

Transportation Agency for Monterey County
FY 2017-2018 Overall Work Program Summary - Funding & Activities

CODE	Work Element	Operating Expenditures	Direct Expenditures	Total Expenditures	Activities
1010	Budget, Work Program	\$ 54,893	\$ -	\$ 54,893	Prepare billing and quarterly reports, develop and monitor Work Program and budget, oversee agency funding and activities
1020	Local Transportation Fund (LTF) Administration	\$ 54,838	\$ -	\$ 54,838	Conduct unmet needs process, allocate and manage Local Transportation Funds, conduct tri-annual audit
1120	Plans Coordination & Interagency Liaison	\$ 176,503	\$ -	\$ 176,503	Coordinate with partner and member agencies on short- and long-range transportation plans; conduct legislative monitoring
1122	Legislative Advocacy	\$ 73,396	\$ 35,000	\$ 108,396	Prepare legislative program; propose law changes as appropriate; support or oppose legislation or policies
1130	Public Involvement/ Education	\$ 182,360	\$ 70,000	\$ 252,360	Issue news releases, conduct public meetings, update website, annual report and awards program.
1770	Freeway Service Patrol (FSP)	\$ 32,894	\$ 210,000	\$ 242,894	Emergency tow truck services
1780	Service Authority for Freeway Emergencies (SAFE) Monterey County	\$ 31,745	\$ 182,457	\$ 214,202	Call-box and motorist aid program
1790	Traveler Information Programs	\$ 275,590	\$ 92,000	\$ 367,590	Traveler information programs such as ridesharing services, notices for construction related closures, and other activities that educate and improve mobility for Monterey County travelers
2310	Data Collect, Uniformity	\$ 17,701	\$ 27,040	\$ 44,741	Collect traffic data for regional model and planning uses
2510	Regional Transportation Model	\$ 8,458	\$ -	\$ 8,458	Participate in regional model task force, coordinate information retrieval with member agencies, review and provide input on model usage and updates
4110	Environmental Document Review	\$ 20,064	\$ -	\$ 20,064	Review development proposals for transportation impacts, propose mitigation measures such as Complete Street features
6140	Bicycle/Pedestrian Planning	\$ 57,849	\$ -	\$ 57,849	Hold bike committee meetings, review projects for consistency with the Regional Transportation Plan
6145	Active Transportation Plan	\$ 16,549	\$ -	\$ 16,549	Update the 2011 Bicycle & Pedestrian Plan to incorporate new bike lane design options, identify high-priority projects, and meet state Active Transportation grant funding requirements
6148	Bike Week Campaign	\$ 20,706	\$ 27,500	\$ 48,206	Conduct public outreach and education for Bike Week

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6220	Regional Transportation Plan	\$ 98,539	\$ 30,000	\$ 128,539	Develop goals and objectives, funding, project lists, and project estimates for the 2018 Regional Transportation Plan (long-range transportation plan). Engage with cities and the County when they are developing circulation elements and other transportation related planning efforts.
6262	Regional Impact Fee - project programming, admin	\$ 62,350	\$ 110,000	\$ 172,350	Collect fees and allocate funds to fee program projects. Produce the 2018 Regional Development Impact Fee Nexus Study Update integrating FORA zone as appropriate.
6410	Regional Transportation Improvement Program (RTIP) - Programming	\$ 72,419	\$ -	\$ 72,419	Prepare the 2018 Regional Transportation Improvement Program (short-range transportation program). Coordinate with Caltrans and other regional agencies on project programming.
6500	Project Development and Grant Implementation	\$ 164,178	\$ -	\$ 164,178	Participate in environmental review, right-of-way acquisition, engineering; apply for fund allocations, amendments or extensions, apply for grant funds, monitor fund sources and assist implementing agencies in utilizing funds
6502	SR 156 Corridor Project Development	\$ 226,031	\$ 400,000	\$ 626,031	Work with state and local agencies to continue project development and secure full funding for the SR 156 Corridor. Direct expenditures include reserve for legal and financial advisors, if needed.
6550	Complete Streets Implementation	\$ 92,499	\$ 513,356	\$ 605,855	Conduct activities related to implementing "Complete Streets" projects. Activities include: purchasing bicycle racks and other security devices as part of the Bicycle Secure Program; design, manufacture and installation of bicycling wayfinding signs, assist local agencies in incorporating Complete Street features in local road projects, and preliminary engineering for high priority bicycle and pedestrian projects identified in Active Transportation Plan. (WE 6145)
6710	Corridor Studies & Regional Roadway Planning	\$ 35,509	\$ -	\$ 35,509	Participate in pre-environmental review corridor planning, such as: Caltrans Route Concept Reports, MST transit studies, and FORA design guidelines
6725	Monterey to Salinas SR 68 Corridor Study	\$ 28,020	\$ 14,000	\$ 42,020	Identify financially feasible operational improvements in the SR 68 corridor between Monterey and Salinas; evaluate opportunities to improve wildlife connectivity along the corridor.

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6726	Pajaro to Prunedale (G12) Corridor Study	\$ 57,549	\$ 121,464	\$ 179,013	Evaluate how to improve operations, safety and maintenance along San Miguel Canyon Road-Hall Road-Elkhorn Road-Salinas Road-Porter Drive between US 101 and State Route 1 in N. Monterey Co.
6727	Canyon Del Rey Blvd (SR 218) Corridor Improvement Plan	\$ 53,521	\$ 66,900	\$ 120,421	Identify a set of improvements for the corridor that connects SR 1 to SR 68 through the cities of Seaside, Del Rey Oaks, and Monterey.
6800	Rail Planning/Corridor Studies	\$ 73,754	\$ -	\$ 73,754	Staff TAMC Rail Policy Committee, Participate in Coast Rail Coordinating Council meetings, and freight facility planning
6803	Passenger Rail Extension to Monterey County	\$ 201,367	\$ 18,644,862	\$ 18,846,229	Prepare engineering for stations, layover facility, track improve.; acquire rights-of-way for stations, platforms and layover facility
6804	Monterey Branch Line Railroad Leases	\$ 51,548	\$ 5,000	\$ 56,548	Conduct maintenance and operational activities related to real property owned by TAMC; including negotiating new leases or easements for compatible uses
6805	Railroad Fort Ord property planning	\$ 37,503	\$ 177,000	\$ 214,503	Plan for mixed use facility on TAMC land on former Fort Ord base
6807	Salinas Rail Leases	\$ 5,703	\$ 5,500	\$ 11,203	Conduct activities related to real property owned by TAMC at the Salinas station and future train layover facility.
6808	Coast Rail Service	\$ 25,942	\$ -	\$ 25,942	Participate in the development of the Coast Daylight rail service in association with WE 6800; separate Work Element to isolate charges to restricted funds.
7000	Measure X Projects and Programs	\$ 367,253	\$ 550,000	\$ 917,253	Implementation of projects and programs in Measure X
8000	Measure X Administration	\$ 236,683	\$ 123,500	\$ 360,183	Administer Measure X implementation and operation
0000	Caltrans Repayment		\$ 82,186	\$ 82,186	Caltrans audit repayment (fy 15-16 thru fy 24-25)
Totals:		Operating Expenditures	Direct Expenditures	Total Expenditures	
		\$ 2,913,915	\$ 21,487,765	\$ 24,401,680	