

Exhibit A:
SANTA CRUZ COUNTY REGIONAL TRANSPORTATION COMMISSION
FY 2003-04 WORK PROGRAM

Amended: ~~October 2003~~ March 2004

Introduction

In general, the Commission's budgetary and work program responsibilities are separated into three parts:

- Part 1: Commission Planning Program and Projects Funded Through the Commission's Operating Budget
- Part 2: Local Jurisdiction Planning Projects Funded by Federal STP/CMAQ Funds
- Part 3: Surface Transportation Program (STP) Exchange Program

Part 1, projects performed by and for the Commission, appears in the budget in Section III: Operating Budget Detail by Work Program. Parts 2 and 3, pass through grant programs administered by the Commission, are in the Commission's budget as Section IV: Pass Through Grants and Programs. Only Part 1 is included in the Work Program.

Overview of Commission Work Program for FY03-04

The proposed FY03-04 SCCRTC work program is based on the premise that another entity, ~~possibly a~~ the Highway 1 Construction Authority's ~~as a~~ Joint Powers Authority (JPA), will assume management of the Project Approval/ Environmental Document (PA/ED) contract for the Highway 1 Widening/HOV Project in early summer 2004. The SCCRTC will oversee the PA/ED contract until the JPA is formed, JPA staff is in place, and the project is transferred. SCCRTC staff will assist the JPA Working Group in its activities to form the JPA. After the JPA is formed and the PA/ED is transferred to the JPA, SCCRTC staff will continue to participate in the technical Project Development Team, and the Commission would likely have a representative on any Policy Advisory Committee that would be formed for the Highway 1 Widening Project.

The FY03-04 SCCRTC work program includes continuation of the Commission's Expenditure Plan Subcommittee to advise the Commission on development of an expenditure plan for a transportation tax measure for the November 2004 ballot. October 2003 amendment: The work program also includes two public opinion polls and a public information program for the expenditure plan.

The proposed FY03-04 SCCRTC work program assumes that the Commission will retain a coordinating role with Caltrans on the Highway 1/17 Merge Lanes project between the Highway 1/17 Interchange and Morrissey Boulevard. ~~Construction~~, originally set to begin in 2004, has been delayed due to state funding issues, but Caltrans project

implementation activities are continuing. The SCCRTC ~~is~~ involved in coordinating with Caltrans and City of Santa Cruz staff on the public information program, final design issues and construction scheduling.

A new cycle for development of the Regional Transportation Plan (RTP) will be a focus in FY03-04. Since the last RTP was a major update, the SCCRTC will pursue a minor update for the 2004 RTP, focused on update of the financial projections and project lists and close coordination with AMBAG and the Transportation Agency for Monterey County, including a coordinated environmental review.

A programming cycle for the 2004 Regional Transportation Improvement Program (RTIP) will occur ~~probably~~ involving changing program years due to the state funding situation. ~~Similarly, if additional federal funding for Surface Transportation Program/ Congestion Mitigation and Air Quality (STP/CMAQ) projects is forthcoming, programming of those additional funds may occur in FY03-04.~~

The SCCRTC will continue to carry out its responsibilities to monitor and coordinate with Caltrans and local agencies on timely implementation of state highway and local projects with state or federal funding participation. SCCRTC staff will continue to assist local agencies in monitoring and meeting funding deadlines for State Transportation Improvement Program, Surface Transportation Program and Congestion Mitigation and Air Quality funded projects. Another continuing task is working with Caltrans on reviewing Project Study Reports for other highway improvement projects and project development activities.

The SCCRTC budget and work program continues to include the Community Traffic Safety Coalition's (CTSC) bicycle-pedestrian education program through the schools and the Bike to Work program operated by the Santa Cruz Area Transportation Management Agency. The multi-year publicity campaign for the One Day in Five campaign will continue into FY 03-04. June 2003 amendment: the Electric Bike Subsidy Program and the Santa Cruz Area Transportation Management Association are included in the FY03-04 work program, based on CMAQ/STP funding approved by the Commission at the June 2003 meeting.

Traffic monitoring, Commute Solutions, specialized transportation coordination, bicycle planning, TDA administration, the Freeway Service Patrol program, and public participation are on-going programs. Activities related to the Rail/Trail Authority will continue to be performed in FY 03-04 focused on acquisition of the rail line, and subsequent planning for a bike/pedestrian path along the rail right of way. Upgrade of the SAFE call box system is included in the work program.

The Commission dedicated Local Area Network and computer support

services will be implemented in early FY03-04. The work program continues to include consideration or implementation of changes to the administrative and personnel structure of the SCCRTC. This change would occur as time and funds permit. A Triennial Performance Audit will be performed, consistent with state regulations.

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OWP #

WORK PROGRAM ELEMENT

101

Work Program and Budget

This task includes developing the annual work program and budget in cooperation with AMBAG and CALTRANS; budget and work program revisions; quarterly progress reports as required by AMBAG, CALTRANS and the FHWA; and reports required by other grantor agencies such as the Monterey Bay Unified Air Pollution Control District. Budget & Administration/Personnel Committee meetings to discuss development and administration of the Commission Work Program and Budget are included in this work element. Participation in annual meetings with federal and state agency representatives about the Overall Work Program is also included in this work element.

Special Objectives for FY 03-04:

Continue to investigate and pursue new grant and other funding sources for Commission programs and initiatives.

Funding:

	FY03-04	FY02-03
Salaries, benefits and overhead:	\$29,000	\$25,000
Services and supplies:	\$ 0	\$ 0
TOTAL	\$29,000	\$25,000

OWP #

WORK PROGRAM ELEMENT

112

Plan Coordination

Plan coordination includes a variety of tasks associated with maintaining a coordinated approach to transportation planning on a local, regional, state and federal level. This work element is closely linked with the work element which follows, Land Use/Transportation Planning Coordination, and the Transportation Improvement Program work element (641).

Ongoing tasks include meetings with representatives of AMBAG, CALTRANS, SCMTD, Cities and the County as needed to coordinate planning and project development activities; conducting meetings of the Interagency Technical Advisory Committee; attending meetings of the Regional Transportation Planning Agencies group, the California Association of Councils of Government (CALCOG) and the California Transportation Commission; coordinating with Chambers of Commerce, community groups and task forces, etc., on transportation issues; and reviewing other planning documents.

This work element includes reviewing legislation and developing recommendations for SCCRTC positions on state and federal legislation. Tasks include meetings with state and federal legislators, and, with the assistance of our Washington Assistant, close monitoring and advocacy of federal transportation funding and policy. Also included are activities to protect Transportation Development Act funds and transit funds, and monitoring State Transportation Improvement Program (STIP) and other state transportation funding proposals.

This work element continues to emphasize coordination with CALTRANS and other state and local agencies on funding and planning programs. Administrative coordination for Congestion Mitigation and Air Quality (CMAQ) Program funded planning projects of other entities is included in this work element. This work element also includes assistance to local agencies on transit and bikeway grant programs and application procedures; coordinating with the County, Cities, SCMTD, and UCSC on transportation funding issues; and coordinating with the County of Santa Cruz Human Resources Agency on Welfare to Work transportation issues.

Staff work on air quality planning coordination is also part of the Plan Coordination work element. Tasks include continued coordination with AMBAG and the Monterey Bay Unified Air Pollution Control District on air quality issues such as implementing transportation control measures (TCMs); and coordinating with the TSM tasks (work element 631).

Special Objectives for FY 03-04:

- . Continue to work with Interagency Technical Advisory Committee members and other transportation partners to cooperatively develop and pursue grant opportunities for transportation studies, programs and projects.
- . Continue to monitor, inform the Commission and coordinate with state funding initiatives as they develop.
- . Continue to work with AMBAG to ensure that the Federal Transportation Improvement Program and conformity determinations are kept current, so that state and federally funded projects are not delayed.

Funding:

	FY03-04	FY02-03
Salaries, benefits, and overhead:	\$ 77,089	\$ 73,360
Services and supplies	<u>\$ 44,200</u>	<u>\$ 45,000</u>
Total	<u>\$121,289</u>	<u>\$118,360</u>

OWP #

WORK PROGRAM ELEMENT

411

Land Use/Transportation Coordination

This element emphasizes early and continued coordination between the Commission and local agencies on land use development projects and land use plans with transportation implications and on transportation plans and projects with land use implications. SCCRTC Commission and staff comments on environmental review documents prepared by other agencies are part of this work element. This work element also includes review of draft land use, transportation and transit plans, general plans and major development plans.

Regional Transportation Commission staff, in consultation with the planning staffs of the local jurisdictions, UCSC, and SCMTD, continue to discuss the coordination of land use and transportation issues and projects. The goal is to share information and provide mutual early input, based on the Commission's Regional Transportation Plan policies, on upcoming plans and projects.

Due to other priorities and limited staff, SCCRTC staff work for this work element is being downscaled somewhat (March 2004 amendment).

Special Objectives for FY 03-04:

- . Continue to participate in the bimonthly Planning Director's Roundtable.
- . Provide early input on general plan updates prepared by local jurisdictions.

Funding:

	FY03-04	FY02-03
Salaries, benefits, and overhead:	\$12,000	\$15,000
Services and supplies:	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	\$12,000	\$15,000

Public Information and Participation

The overall purpose of this work element is to inform the public and to elicit their participation and input on transportation projects, programs, plans, and policies. This task involves providing information to the public and soliciting input from the public on regional transportation issues utilizing the media, the world wide web, in-office contacts, presentations to local organizations, and public participation programs associated with special projects. The development of the SCCRTC Annual Report and the production of an Awards Program from time to time are included as part of this work element. This work element also features regular updates and completion of the overhaul of the Commission's website and study sessions on relevant transportation projects, as appropriate. Materials and supplies costs for these projects are included in the Administration work element.

Special Objectives for FY 03-04:

Continue to identify and utilize opportunities for improving the reach of public information materials and services so that low income and minority populations are well informed and have the opportunity to provide input on regional transportation projects, programs and policies.

Continue to enhance the usefulness of the Commission's website with improvements such as the addition of a search feature and regular posting of agenda packets and minutes.

Identify and utilize opportunities for improving the use of all types of communications with the public, including electronic communications, about high profile Commission projects.

Coordinate with AMBAG on update of the Public Involvement Plan for the AMBAG region.

Implement a mailing to residents and owners of property in the vicinity of the Highway 1 widening project and the rail line acquisition project to inform them of each project and the opportunity to receive updates of the project via email or regular mail.

Funding:

	FY03-04	FY02-03
Salaries, benefits, and overhead:	\$69,000	\$60,000
Services and supplies:	<u>\$ 9,000</u>	<u>\$ 0</u>
TOTAL	<u>\$78,000</u>	<u>\$60,000</u>

614 **Bicycle/Pedestrian Planning and Safety Education Program**

The focus of this work element is two-fold: coordinating and advancing bicycle and pedestrian projects and programs throughout the county; and implementing a countywide Bicycle/Pedestrian Safety Education Program through the County of Santa Cruz' Community Traffic Safety Coalition.

This work element includes staff support for the Commission's Bicycle Committee; analysis and ranking of STP/CMAQ, TEA, and other state and federal bicycle grant applications; ongoing bicycle planning support to the Cities, County, CALTRANS and other public agencies around specific bikeway projects and funding programs; continuation of the Bikes Secure bicycle parking subsidy program with the approval of a \$25,000 FY03-04 grant from the Monterey Bay Unified Air Pollution Control District; updates of the Bicycle Facilities Inventory; and coordinating with local jurisdictions and UCSC on development and adoption of Bike Plans.

This work element also includes partial funding for the County Health Services Agency Community Traffic Safety Coalition (CTSC) bicycle/pedestrian safety program. The CTSC's Commission funded program includes continuation of the bi-lingual safety education program at elementary schools throughout the County. Funding for the Bike to Work program operated by the Santa Cruz Transportation Management Association is also included.

Due to other priorities and limited staff, SCCRTC staff work for this work element is being downscaled somewhat (March 2004 amendment).

Special Objectives for FY 03-04:

- Encourage local jurisdictions to develop or update their pedestrian facilities plans and continue to pursue funding for the development of these plans.
- . Continue the bi-lingual bicycle/pedestrian safety education program at elementary schools operated by the Community Traffic Safety Coalition.
- Continue to work with Congressman Farr's staff, AMBAG and other Monterey Bay agencies on the Around the Bay Trail project.
- Continue to monitor community meetings on development of a public use trail in the San Lorenzo Valley, parallel to Highway 9.

- Continue to work with Ecology Action on implementation of the Electric Bike Subsidy Program.
- Implement the new Bike Secure program to provide subsidies for bike parking around the county.

Funding:

	FY03-04	FY02-03
Salaries, benefits, and overhead:	\$ 24,000	\$ 35,000
Services and supplies:	\$347,683*	\$251,247
TOTAL	\$371,683	\$286,247

* Includes \$322,000 in STP Exchange and TDA funds for the Electric Bike Subsidy Program, the Bike to Work Program and the Community Traffic Safety Coalition.

OWP #

WORK PROGRAM ELEMENT

621

Specialized Transportation Planning

The coordination of planning for transportation services and programs to serve the County's elderly and disabled communities is the focus of this work element.

This task includes working on specialized transportation planning issues with the Commission's Elderly and Disabled Committee, the CTSA, the Volunteer Center, SCMTD, and its Metro Accessible Services Transit Forum (MASTF), and other local public and private agencies involved in providing specialized transportation.

Included in this work element are: assistance to local jurisdictions and the transit district in ADA related pedestrian issues; facilitation of the local review and scoring of FTA Section 5310 (formerly Section 16 grant) applications; monitoring the state grant process for specialized transportation capital purchases; and coordination with SCMTD, its Metro Accessible Services Transit Forum, and the CTSA on implementation and evaluation of Metro's Americans with Disabilities Act Program.

Special Objectives for FY 03-04:

. Continue to coordinate with SCMTD and the provider of ADA paratransit services regarding implementing the Americans with Disabilities Act (ADA) audit recommendations for the ADA paratransit system.

Establish a short-term Task Force on Paratransit Coordination.

• Continue to work with SCMTD's Metro Accessible Services Task Force (MASTF) on coordination and communication.

. Continue to implement the pedestrian planning program of the Elderly and Disabled Transportation Advisory Committee.

Funding:

	FY03-04	FY02-03
Salaries, benefits, and overhead:	\$36,000	\$35,000
Services and supplies:	\$ 0	\$ 0
TOTAL	\$36,000	\$35,000

Long-Range Planning/Regional Transportation Plan

This work element focuses on multi-modal planning activities and involves implementation of the Regional Transportation Plan (RTP), including coordinating with AMBAG, the Metropolitan Transportation Commission, and the Transportation Agency for Monterey County on long-range planning activities. Included is coordination with AMBAG work on its Metropolitan Transportation Plan, its regional transportation model and population forecasts. This work element also includes working with local jurisdictions to ensure that RTP policies and projects are included in local jurisdiction long range planning activities.

Preparation of the 2004 Regional Transportation Plan (RTP) will occur in FY03-04. The 2004 RTP will be a minor update, focused on updating financial projections and project lists. The timing is driven by the need to secure air quality conformity of the two-county Metropolitan Transportation Plan (MTP) prepared by AMBAG in 2004. The MTP will be based on coordinated financial analysis and the project lists adopted in the RTPs by the SCCRTC and the Transportation Agency for Monterey County. The three agencies also plan to coordinate environmental review of the plans via a unified Environmental Impact Report.

Work related to development of a sales tax measure for the November 2004 ballot to fund the Highway 1 Widening/HOV project and potentially other transportation projects has been moved from the Highway 1 work element to this work element. The expenditure plan projects and funding will be integrated with the 2004 RTP. The RTC's Expenditure Plan Subcommittee will continue to guide development of the expenditure plan. Two public opinion polls on the expenditure plan will be conducted this fiscal year.

Due to other priorities and limited staff, SCCRTC staff work for this work element is being downscaled somewhat (March 2004 amendment).

Special Objectives for FY 03-04:

- . Prepare the 2004 Regional Transportation Plan. Coordinate the preparation of long range transportation plans with AMBAG and TAMC.
- . Continue to work with Caltrans and local agencies to implement the Regional Transportation Plan's projects and policies through their planning and capital improvement programming actions.

- Coordinate with local and regional transportation planning agencies in implementing environmental justice analysis.
- Continue to coordinate with AMBAG on upgrade of the regional transportation model and on its population forecasts.

Under the guidance of the RTC's Expenditure Plan Subcommittee, continue to develop a draft ballot measure and draft expenditure plan for a local transportation tax for the November 2004 ballot and coordinate the Expenditure Plan projects and funding with the 2004 RTP. (*moved from Highway 1 work element and updated.*)

Conduct two public opinion polls to assist in preparation of the expenditure plan.

Funding:

	FY03-04	FY02-03
Salaries, benefits, and overhead:	\$118,000	\$ 18,000
Services and supplies:	\$148,046	\$ 0
TOTAL	\$266,046	\$ 18,000

OWP #

WORK PROGRAM ELEMENT

231

Monitoring and Evaluation

The Commission's traffic monitoring program involves collecting and reporting data on the County's transportation network.

Seven-day, two-directional traffic counts are taken at various locations throughout the county throughout the year. A Transportation Planning Technician is employed part-time for this program. This work element includes coordinating traffic counts for UCSC, AMBAG, the cities and the County, and an annual traffic monitoring report. Traffic counts are used by land use development proponents, local jurisdictions, and other government agencies to assess current and future traffic patterns.

In addition, this work element includes monitoring and updating other base use data, e.g., population, housing, employment, land use, vehicle registration, vehicle occupancy, accidents, etc.

Due to other priorities and limited staff, SCCRTC staff work for this work element is being downscaled somewhat (March 2004 amendment).

Special Objectives for FY 03-04:

Prepare the Annual Traffic Monitoring Report, including 2000 census data.

Funding:

	FY03-04	FY02-03
Salaries, benefits, and overhead:	\$38,000	\$38,000
Services and supplies:	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	\$38,000	\$38,000

631

Transportation System Management (TSM)

For this work element, the Commission works with other agencies, organizations, and employers to encourage the use of transportation alternatives and to foster relatively low cost improvements to the transportation network.

Major tasks involve provision of technical assistance to the Santa Cruz Transportation Management Association (SCATMA) and to the Pajaro Valley TMA (PVTMA); review of air quality plans and actions of the Monterey Bay Unified Air Pollution Control District related to transportation control measures; and coordination with Rideshare Program.

Also included in the work element is coordination with Caltrans and the CHP on Traffic Operation Systems (TOS) improvements, relatively low cost projects designed to improve the efficiency of the transportation system. Staff continues to work with Caltrans Districts 4 and 5 and the CHP to identify enhancements to the TOS system on Highways 1 and 17.

Staff work on Park and Ride lot development continues to assess the need and identify potential locations for new, expanded or enhanced park and ride lots, both dedicated and shared-use (contract lots). The process of getting a new park and ride lot in service often takes an extended period of time. Commission staff continues to be responsive to opportunities as they arise.

Special Objectives for FY 03-04:

- . Continue to identify and pursue opportunities to develop and enhance park and ride lots.
- . Continue to work with the Traffic Operations System Oversight Committee to identify and pursue Traffic Operations System improvements for Highways 1 and 17 and to improve operational aspects of the system.
- . Continue to work with Caltrans Districts 4 and 5 on coordinating with the San Francisco Bay Area Traffic Management Center and the Central Coast Traffic Management Center.
- . Continue to work with the SCATMA and the PVTMA on employer-based transportation management programs.

Due to other priorities and limited staff, SCCRTC staff work for this work element is being downscaled somewhat (March 2004 amendment).

Funding:

	FY03-04	FY02-03
Salaries, benefits, and overhead:	\$ 3,000	\$ 3,000
Services and supplies:	<u>\$82,647*</u>	<u>\$288,067</u>
TOTAL	<u>\$87,647</u>	<u>\$291,067</u>

* Pass-through CMAQ funds to the Santa Cruz Area TMA.

641

Transportation Improvement Program

The Transportation Improvement Program work element involves programming funds for transportation projects and programs and working with implementing agencies to encourage appropriate and timely implementation of transportation projects and programs.

2004 is the typical Regional Transportation Improvement Program (RTIP)/ State Transportation Improvement Program (STIP) cycle. Due to the state budget crisis, there ~~may be no~~ will be little new STIP funds for programming. However, there ~~may~~ will be a need to shift project programming years.

The RTC held a limited ~~programming~~ cycle for Surface Transportation Program (STP) and Congestion Mitigation and Air Quality Improvement (CMAQ) Program in FY02-03 for on-going programs only. The federal reauthorization bill, TEA 21, to be ~~extended~~ during FY03-04, may eventually include higher levels of funding for STP/CMAQ ~~that the SCCRTC could program in FY03-04.~~ However, there is also a possibility that the Monterey Bay Region may lose access to CMAQ funds in 2005.

A focus of this work element is assisting in securing adequate funding for the Highway 1 Widening/HOV project and other high priority regional projects (see separate Highway 1 Widening work element).

Ongoing tasks for this work element include coordination with Caltrans, AMBAG and the California Transportation Commission regarding programming of projects through state and federal funding programs such as the State Transportation Improvement Program (STIP), the Surface Transportation Program (STP), the Congestion Mitigation and Air Quality Improvement (CMAQ) Program, and the Transportation Enhancement Activities (TEA) Program; working with the various transportation implementing agencies including Caltrans, SCMTD, local jurisdictions and other project lead agencies on developing and implementing multi-modal projects; and continued effort to program, maintain funding for and encourage timely implementation of state highway and local projects with state or federal fund~~ing~~ participation.

This work element also includes amendments as needed to the RTIP, including the following funds which the Commission programs: STIP Regional Share funds and Surface Transportation Program/Congestion Mitigation and Air Quality (STP/CMAQ) funds. This work element involves coordination with AMBAG to incorporate new and amended RTIPs into the Federal Transportation Improvement Program (FTIP) and

continuing to work with FHWA, Caltrans, AMBAG, the local jurisdictions, UCSC and SCMTD on other ISTEA implementation tasks, such as administering STP Exchange funds which are passed through the Commission to other entities.

The SCCRTC continues to work with Caltrans to monitor major state highway projects and to fulfill its STIP project monitoring and project delivery responsibilities. The Commission continues to work with our counterpart regional agencies, Caltrans and the California Transportation Commission (CTC) on the development of implementation policies and procedures for the STIP. The Commission provides status reports on the delivery of projects it programs, and provides assistance to local agencies in delivering projects on time and within budget.

Due to other priorities and limited staff, SCCRTC staff work for this work element is being downscaled somewhat (March 2004 amendment).

Special Objectives for FY 03-04:

~~Consider programming additional federal Surface Transportation Program (STP) or Congestion Mitigation and Air Quality (CMAQ) funds that become available as the result of the federal reauthorization.~~

Prepare a 2004 Regional Transportation Improvement Program (RTIP) as dictated by state funding availability.

Perform RTIP amendments as needed to protect future year funds.

Continue to work with the lead agency for STIP and STP/CMAQ funded projects on project delivery issues including preparation of periodic project delivery status reports.

Continue to work with Caltrans on developing operational and safety improvements for Highway 17. *(moved from Special Studies work element.)*

Advocate for continuation of CMAQ funds to be received in the Monterey Bay region.

Funding:

	FY03-04	
FY02-03		
Salaries, benefits, and overhead:	\$125,657	\$139,452
Services and supplies:	<u>\$ 20,000</u>	<u>\$ 25,000</u>

TOTAL

\$145,657 \$164,452

OWP #

WORK PROGRAM ELEMENT

680

Special Studies

(This work element has been deleted. Tasks associated with this work element have been incorporated into the bicycle planning and Transportation Improvement Program work elements.)

Funding:

	FY03-04	FY02-03
Salaries, benefits, and overhead:	\$ <u> 0</u>	\$ 5,000
Services and supplies:	\$ <u> 0</u>	\$ <u> 0</u>
TOTAL	0	\$ 5,000

682

Rail/Trail Authority

This work element involves the Regional Transportation Commission functioning as a Rail/Trail Authority, the lead agency for acquisition of the Santa Cruz Branch Rail Line right-of-way and subsequent development of a bicycle and pedestrian path adjacent to the rail line.

This work element includes negotiations with Union Pacific regarding acquisition of the Santa Cruz Branch Rail Line right-of-way. Tasks associated with these negotiations include completing environmental review of the acquisition, including a Phase II Environmental Site Assessment, and working with rail acquisition experts and a negotiating team to draft a purchase and sale agreement, a trackage rights agreement, and a business plan for ongoing oversight and management of the rail line right-of-way.

Securing funding for the acquisition is a second key task of this work element. This entails continuing to work with local agencies to designate state and regional matching transportation funds for this project.

The Commission is studying limited recreational rail service on the rail right of way, including preparation of an EIR for the proposed recreational rail service, in order to access Proposition 116 funds for the purchase of the right of way.

Pre-acquisition activities for FY03-04 include preparation of new appraisals for the right of way.

Preparation of a Rail/Trail bike and pedestrian path master plan and environmental review will follow acquisition.

Special Objectives for FY03-04:

- . Continue to implement a focused work plan for acquisition of the Santa Cruz Branch rail line and development of a bicycle/pedestrian path adjacent to the rail line
- . Complete Phase II Environmental Site Assessment
- . Following acquisition, prepare a master plan for the rail line bike and pedestrian path project through a consultant contract.
- . Conduct environmental review of the rail line bike and

pedestrian path project.

Conduct state-required updated appraisals of the rail right of way.

Continue to study the potential for limited recreational rail service as a way to access Proposition 116 funding.

Continue to work with the Transportation Agency for Monterey County, the Coast Rail Coordinating Council, Caltrain, AMTRAK and Caltrans Division of Rail to support the establishment of a stop at the Pajaro station for any new or expanded rail passenger service on the coast mainline.

Funding:

	FY03-04	FY02-03
Services, benefits, overhead	\$ 51,354	\$ 84,346
Services and supplies	22,864,964	\$752,413
TOTAL	<u>22,916,318</u>	<u>\$836,759</u>

683

Highway 1 Widening -Planning

This work element includes close coordination and monitoring of Caltrans work on the initial project to widen the Highway 1 freeway, the Highway 1/17 - Merge Lanes project. SCCRTC staff will continue to participate in the Highway 1/17 Project Development Team and the Commission will receive reports from Caltrans on progress on the next elements of project implementation, including final design, right of way acquisition, construction scheduling, soundwalls and public information.

Development of long-term funding for the Highway 1 Widening/HOV Project, from Morrissey Boulevard to Larkin Valley/San Andreas Road will continue to be a key concern in FY 03-04. The SCCRTC will work on development of an expenditure plan and to develop information for decision making for the planned 2004 ballot measure (*activities included in the RTC work element*). In addition, the Commission will consider programming funds to the Highway 1 project from its funding sources, including Regional STIP funds and STP/CMAQ funds, as appropriate. Finally, the Commission will continue to work with the Commission's Washington Assistant and federal legislative staff to secure an earmark of funds for the Highway 1 Widening/HOV project in the federal reauthorization bill, TEA-21.

(*moved to new Highway 1 Widening PA/ED work element - October 2003 amendment*.) This work element includes staff participation in the Project Development Team for the Highway 1 Widening/HOV Project, once it is formed, and otherwise coordinating with the lead agency for the PA/ED.

Special Objectives for FY 03-04:

Continue to participate in the Project Development Team (PDT) and work closely with Caltrans and the City of Santa Cruz on Highway 1/17 Merge Lanes project design and implementation issues, including the public information and involvement process.

~~• (moved to new Highway 1 Widening PA/ED work element.)~~

- Participate in the Project Development Team (PDT) overseeing the Project Approval/Environmental Document (PA/ED) for the Highway 1 Widening/HOV project.
- Continue to work with Caltrans, and with the Highway Construction Authority and the Project Development Team

once they are formed, to identify and implement ways to expedite the Highway 1 Widening/HOV project and to fund future phases.

~~• (moved to RTP work element.)~~

- Continue to work with federal legislators to secure a federal earmark for the Highway 1 Widening/HOV project.

Funding:

	-FY03-04	FY02-03
Salaries, benefits, and overhead:	\$ 60,303	\$178,394
Services and supplies:	<u>5,701</u>	<u>\$235,882</u>
TOTAL	\$ <u>66,004*</u>	<u>\$414,276</u>

* October 2003 amendment: The Highway 1 Widening/HOV project PA/ED tasks have been moved to the new work element dedicated to the PA/ED. Tasks associated with the expenditure plan and ballot measure have been moved to the RTP work element.

OWP #

WORK PROGRAM ELEMENT

683

Highway 1 PA/ED

This new work element is dedicated to the Project Approval/ Environmental Document (PA/ED) for the Highway 1 Widening/HOV project.

(Planning work to help establish a Joint Powers Authority (JPA) for the Highway Construction Authority (HCA) for the Highway 1 Widening/HOV project is included under the Highway 1 Planning work element. Planning work for the ballot measure and expenditure plan to fund future development and construction of the Highway 1 Widening/HOV project is included in the RTP work element.)

Special Objectives for FY03-04:

Continue to guide the consultant work on the Project Approval/Environmental Document (PA/ED) for the Highway 1 Widening/HOV project through the end of the fiscal year.

Assuming that a new Joint Powers Authority for the Highway 1 Widening/HOV project is formed during FY03-04 by the end of FY03-04, assist with the transition of the PA/ED contract to the JPA. (moved from the Highway 1 Widening Planning work element.)

Funding:

	FY03-04	FY02-03
Salaries, benefits, and overhead:	\$ 156,300	\$ 0*
Services and supplies:	<u>\$2,641,452</u>	<u>\$ 0</u>
TOTAL	<u>\$2,797,452</u>	<u>\$ 0</u>

* *October 2003 amendment: The Highway 1 Widening/HOV project PA/ED tasks were previously part of the Highway 1 Widening work element. This new Highway 1 PA/ED work element was created to segregate these costs and work tasks.*

OWP #

WORK PROGRAM ELEMENT

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"Commute Solutions" Ridesharing Program

Through Commute Solutions, the Commission provides direct services to individual Santa Cruz area commuters and major employers to encourage the use of alternative transportation modes, telecommuting and alternative work hours.

This program has three primary functions: to provide personalized ridematching services; to promote carpooling, vanpooling and other transportation alternatives to commuters and students on Highway 17, Highway 1, and throughout the county; to promote the use of sustainable transportation modes through incentives, information dissemination, and promotions; and to assist major employers in implementing trip reduction programs. By calling the 429-POOL or 1-888-BAY-POOL phone numbers, an individual can access Commute Solution's personalized ridematching and transportation information services.

The Commute Solutions services are marketed through targeted promotional campaigns, on-site transportation fairs at major employment sites, coordination with employer groups like the Santa Cruz Area and Pajaro Valley Transportation Management Associations, and year round marketing activities. This work element continues to include the Vanpool Subsidy Program, funded by AB2766. The Don't Drive One Day in Five Campaign to encourage Santa Cruz County Commuters to use alternative transportation modes more frequently, started in FY02-03, continues into FY03-04.

Evaluations of both the general Rideshare program and the Don't Drive One in Five campaign will be prepared this fiscal year.

Due to other priorities and limited staff, SCCRTC staff work for this work element is being downscaled somewhat (March 2004 amendment).

Special Objectives for FY 03-04:

. Promote the new on-line ridematching system provided by RIDES for Bay Area Commuters.

. ~~Consider conducting a promotional event or campaign tied in with commuter concerns such as congestion and upcoming transportation projects, possibly in coordination with AMBAG and the Transportation Agency for Monterey County.~~

- ~~Continue~~ Consider continuing implementation of the Don't Drive One in Five Campaign, a large-scale advertising campaign encouraging commuters to use alternative transportation modes and strategies, once work program priorities allow and after the program's evaluation is considered.
- Prepare evaluations of the Don't Drive One in Five and general Rideshare programs.
- Continue to promote the Vanpool Subsidy Program.

Funding:

	FY03-04	FY02-03
Salaries, benefits, and overhead:	\$ 208,039	\$169,727
Services and supplies:	\$ 387,683	\$378,331
TOTAL	\$ 595,722	\$458,058

178

Service Authority for Freeway (SAFE)

The Santa Cruz Service Authority for Freeway Emergencies (SAFE) operates the County's highway callbox system and works with the California Highway Patrol and Caltrans on highway safety projects and programs.

In FY 03-04 tasks include continuing to work with the California Highway Patrol and contractors on the operation, maintenance, monitoring and administration of the callbox system, and continued coordination with Traffic Operating Systems planning and implementation (see work element 631).

In FY03-04 the Commission will identify the appropriate measures needed to comply with the Americans with Disabilities Act (ADA) as well as the potential for other system upgrades.

In FY02-03, the Commission joined with the Metropolitan Transportation Commission to provide funding for continuation of the successful Safe on 17 program, involving enhanced speed enforcement by the California Highway Patrol on Highway 17.

Special Objectives for FY 03-04:

Work with the Metropolitan Transportation Commission, the California Association of SAFE's, the Elderly and Disabled Transportation Advisory Committee and the Commission's call box service providers on coordination of Americans with Disabilities Act improvements and other upgrades to the SAFE callbox system.

Investigate usage of SMART callboxes to gather traffic information.

Continue to provide funding to the California Highway Patrol, along with funding from the Metropolitan Transportation Commission, for continuation of enhanced CHP enforcement as part of the Safe of 17 program.

Implement private call answering services.

Funding:

	FY03-04	FY02-03
Salaries, benefits, and overhead:	☞ \$ 65,128	— \$ 55,093
Services and supplies:	☞ \$688,515	— \$180,400
TOTAL	☞ \$753,643	— \$235,493

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Freeway Service Patrol (FSP)

The Freeway Service Patrol (FSP) project involves commute hour and weekend tow truck patrol of Highways 1 and 17 to assist stranded motorists and thereby help maintain traffic flow. The Highway 1 service, started in FY 99-00 and funded by State Transportation Improvement Program funds, has been successful and is continuing.

The Freeway Service Patrol is implemented in cooperation with the Metropolitan Transportation Commission, the California Highway Patrol, and Caltrans. Enhancements to the service will continue to be made based on analyses of statistics and availability of revenues. Staff continues to monitor weekday and weekend Freeway Service Patrol and consider schedule and/or service area adjustments, including updating the ten-year cash flow plan to accommodate service levels needs within available revenues.

Special Objectives for FY 03-04:

Continue to work with the FSP programs across the state, Caltrans and the California Highway Patrol to maintain and increase state funding for FSP programs.

Funding:

	FY03-04	FY02-03
Salaries, benefits, and overhead:	\$ 47,286	\$ 38,356
Services and supplies:	\$ 215,157	\$217,000
TOTAL	\$ 262,443	\$245,356

PART II:
LOCAL JURISDICTION PLANNING PROJECTS FUNDED BY FEDERAL
STP/CMAQ FUNDS

FY 03-04
(page 23 in budget)

No projects.

PART III:
SURFACE TRANSPORTATION PROGRAM (STP) EXCHANGE PROGRAM
FY 03-04

(page 22 in budget)

The STP Exchange Program involves exchange of State funds for federal funds for approved STP funded projects. This section will be updated when new STP Exchange funds are programmed.

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Revised: March, 2004