

**Exhibit A**



**Santa Cruz County Regional  
Transportation Commission**

**FISCAL YEAR 2023 – 2024  
OVERALL WORK PROGRAM**

**Final  
Approved June 1, 2023**

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## **INTRODUCTION**

Santa Cruz County is the second smallest of California's 58 counties with 445 square miles of land area. Santa Cruz County is on the coast 65 miles south of San Francisco, 35 miles north of Monterey, and 35 miles southwest of Silicon Valley. The California Department of Finance estimates the population of Santa Cruz County for 2020 at 266,564 and is estimated to increase to nearly 300,000 by 2045. The largest population (129,977) is in the unincorporated area of the county and the remainder in the four incorporated cities of Capitola (9,794), Scotts Valley (12,049), Watsonville (50,669) and Santa Cruz (64,075). About 80% of the population lives in approximately 20% of the area of the county. The population is clustered primarily along the coast between the City of Santa Cruz and Aptos and in Watsonville, Scotts Valley and the San Lorenzo Valley. Seniors aged 70 and over make up about 11% of the current population and will make up about 20% of the population by 2045.

Most work trips (78% or 99,440) are within county boundaries; however, 16% or 21,090 of Santa Cruz County commuters travel to San Francisco Bay Area counties, about 5% or 6,490 to Monterey County and about 1% or 1,248 go elsewhere. There are also about 18,000 who commute into Santa Cruz County for work. The Santa Cruz Conference and Visitors Council estimates that normally approximately 3 million people visit Santa Cruz County per year and the great majority during the summer months. This number was significantly lower during the beginning of the COVID-19 pandemic but has rebounded to pre-pandemic levels. Nearly one third of Santa Cruz County residents – notably children, the elderly and disabled, and low income individuals and families who cannot afford a car – do not drive a personal vehicle. The vast majority of Santa Cruz County's low income and minority populations live in the south eastern part of the County in and around the City of Watsonville and much of their employment is located in and around the City of Santa Cruz.

The COVID-19 pandemic upended typical commute patterns and forced many employers to shift to remote work, especially for white-collar workers. Many were forced to stop or alter their daily commute to and from work. According to movement data tracked by Google, travel to workplaces within Santa Cruz County dropped more than 50% at the beginning of the statewide stay-at-home order in March 2020 and remains about 25% below pre-pandemic levels. Instead of completely going back to a pre-pandemic work style, many companies are adjusting to hybrid work, with a few days of teleworking and a few days of staggered in-person work schedules.

The demographics, geography, availability of jobs, and desirability of Santa Cruz County as a place to call home and visit significantly impact travel in Santa Cruz County and creates a variety of challenges. Those challenges are compounded by the effects of climate change and recent natural disasters. This fiscal year (FY) 2023/2024 overall work program for Santa Cruz County provides a summary of the work that the Santa Cruz County Regional Transportation Commission (RTC) is undertaking to address those challenges, with the resources that are available

to the region. This includes the work of the RTC as a regional transportation planning agency, the authority for implementation of Measure D, and the various other functions of the Regional Transportation Commission. With input from partner agencies, the business community and the public, the RTC works to address the travel needs of the community through its planning work, its funding decisions and the projects and programs implemented. With the aid of those partnerships, the RTC crafted a ballot measure, Measure D, which was approved in 2016 by a super majority of Santa Cruz County voters and brings in new local revenue for transportation and helps to implement goals and address the challenges of the 2045 Regional Transportation Plan (RTP). Figure 1 below shows the Santa Cruz County transportation planning area along with the major transportation corridors. Thanks to the Measure D funds, the RTC and other local agencies have been successful in securing more grant funds for the transportation needs of Santa Cruz County. Unfortunately, the COVID-19 pandemic created challenges that the RTC must continue to address during this fiscal year. The COVID-19 pandemic impacted transportation funding, services, planning, and project implementation. Fortunately, additional revenue began to flow from the implementation of AB 147, the Marketplace Facilitator Act, and that dampened some of the transportation funding impacts associated with the COVID-19 pandemic. Measure D and Transportation Development Act revenues are now at pre-pandemic levels but costs for project and program implementation are now significantly higher than pre-pandemic levels and inflation locally and across the country continues to be very high.



## **The Regional Transportation Commission**

The RTC was created in 1972 to allocate funds raised by the state Transportation Development Act (TDA), which sets aside one quarter-cent of the state sales tax for local transportation purposes. The RTC is now designated in state statute as the Regional Transportation Planning Agency (RTPA) for Santa Cruz County. Responsibilities of this designation include preparation of the long range Regional Transportation Plan (RTP), dissemination of local, state and federal funding, and setting local transportation policy.

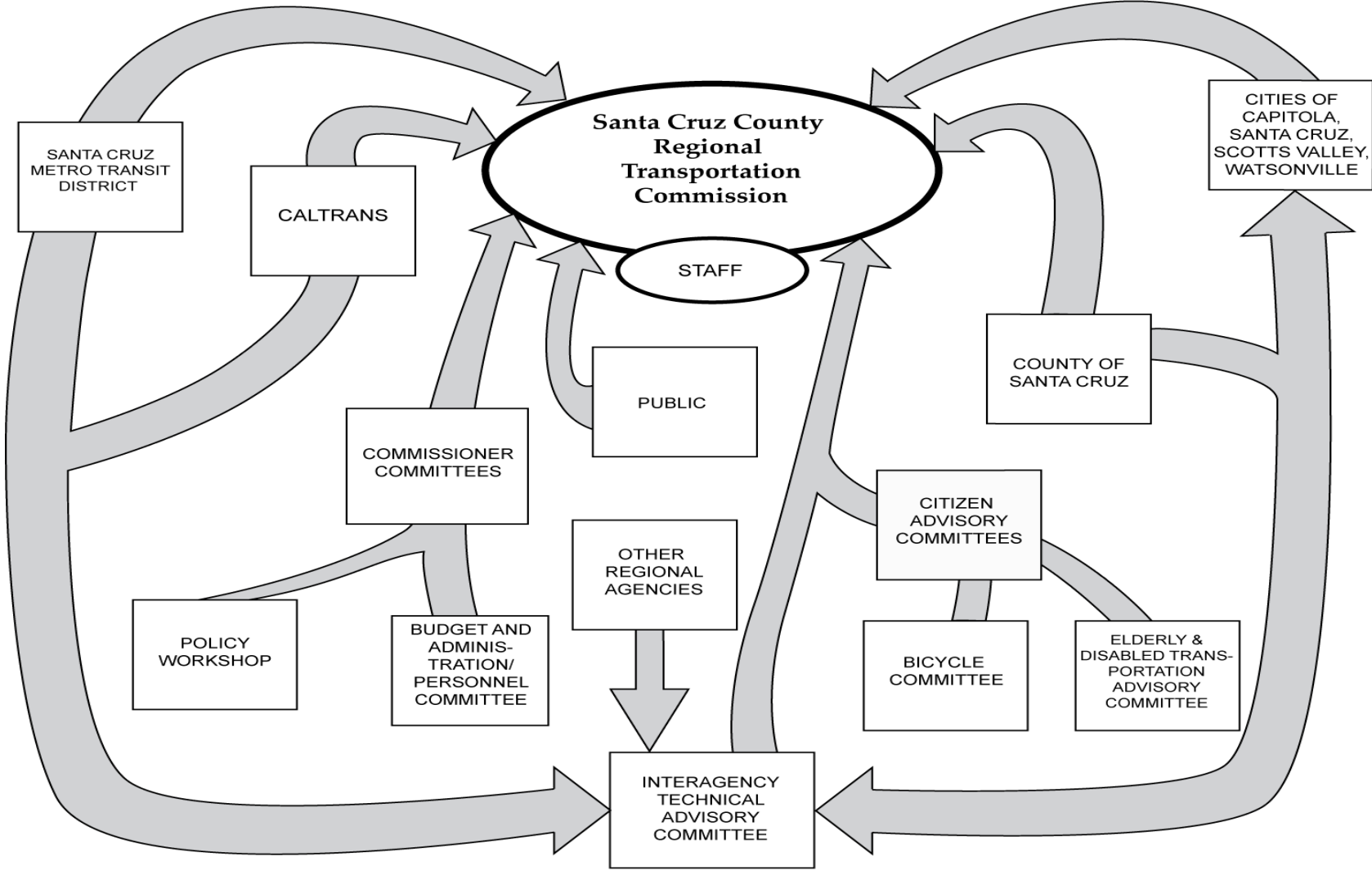
With 12 (twelve) voting members representing all of the county's supervisorial districts, each of the cities and the transit district plus Caltrans as an ex-officio or non-voting member (see Figure 2 below) and a staff of 22 (twenty-two) full and part-time employees, the RTC works to deliver a full range of convenient, reliable and efficient transportation choices for the community. While promoting long-term sustainability, the RTC provides transportation services, construction management, planning and funding for all travel modes. The RTC board meets once per month for their regular broadcasted hybrid meetings and as needed for a Transportation Policy Workshop (TPW). In response to the COVID-19 pandemic all meetings of the RTC since March 2020 have been held via zoom while still ensuring the public participation to which the RTC is committed. With the COVID-19 pandemic state of emergency now lifted, Commissioners will meet in person under regular Brown Act rules but will continue to maintain the possibility for the public to participate either in person or remotely. Some of the services provided by the RTC include traveler information and travel demand management through its Cruz511 and Go Santa Cruz County programs. The RTC also serves as the Service Authority for Freeway Emergencies (SAFE) for Santa Cruz County. On Highway 1 and 17, the RTC SAFE provides roadside call box services and Freeway Service Patrol tow trucks that quickly respond to and clear highway incidents. In addition, the RTC serves as the "Local Transportation Authority" responsible for implementation of Measure D, the Santa Cruz County Transportation Improvement Plan Measure, which was approved in November 2016 by over two-thirds of Santa Cruz County voters.

To help ensure ample community participation, the RTC works with the area's local and regional agencies, community groups, non-profit organizations, business groups and the public at large not only through its public meetings but also public meetings of the following advisory committees who provide recommendations to the RTC:

- The Budget and Administration/Personnel Committee consists of 6 commissioners selected annually by the RTC and provides oversight and recommendations on Commission administration, budget, policy, finance, audit, and personnel issues.
- The RTC's Bicycle Committee advises the RTC and project sponsors on bicycle-related activities/issues and reviews bicycle-related projects submitted to the RTC for funding.

- The Elderly and Disabled Transportation Advisory Committee serves in an advisory capacity not only to the RTC, but also to the Santa Cruz Metropolitan Transit District, the county's Consolidated Transportation Service Agency (Community Bridges), and local jurisdictions on the planning, funding, and provision of transportation services and pedestrian facilities for seniors and people with physical, mental and economic disabilities. The Elderly and Disabled Transportation Advisory Committee also serves as the designated Social Service Advisory Council, as established by the state.
- The Interagency Technical Advisory Committee is composed of planning and public works representatives from the four cities, County of Santa Cruz, University of California, Santa Cruz (UCSC), Cabrillo College, the Pajaro Valley Transportation Management Association, Ecology Action's Transportation Membership Services program, the Santa Cruz Metropolitan Transit District, Association of Monterey Bay Area Governments, Monterey Bay Unified Air Pollution Control District, and Caltrans. The committee coordinates transportation capital improvement projects and functions as a forum for technical and policy issues.
- In addition to the RTC's three advisory committees, the Traffic Operations System Oversight Committee provides input to Caltrans and the California Highway Patrol (CHP) on the use of changeable and stationary message signs (located on Highways 1 and 17), and other elements of the automated Traffic Operations System. Also, the Safe on 17 Task Force identifies and provides input to Caltrans and the CHP on Highway 17 safety projects and programs.
- As the Local Transportation Authority responsible for the implementation of Measure D, the RTC established a Measure D Oversight Committee. The Committee is composed of one public member from each of the five supervisorial districts. The objective of the Committee is to review the annual independent fiscal audit of the expenditure of the Measure D Transportation Tax funds and issue an annual report on its findings regarding compliance with the requirements of the Expenditure Plan and the Ordinance.

# Santa Cruz County Regional Transportation Commission Organization Chart



**Figure 2**



## **Transportation Goals and Challenges**

The Santa Cruz County Regional Transportation Commission utilized an independent third party rating system called the Sustainable Transportation Analysis and Rating System (STARS) to develop a sustainability framework for both the 2040 RTP and the 2045 RTP. The goals, policies, performance measures and targets were developed with extensive public and partner input using STARS to form the foundation for a sustainable transportation plan. The measures are shaped by readily available data and are expected to evolve as new data becomes available. The goals for the 2040 RTP and 2045 RTP are as follows:

- Goal 1: Establish livable communities that improve people’s access to jobs, schools, recreation, healthy lifestyles and other regular needs in ways that improve health, reduce pollution and retain money in the local economy.
- Goal 2: Reduce transportation related fatalities and injuries for all transportation modes.
- Goal 3: Deliver access and safety improvements cost effectively, within available revenues, equitably and responsive to the needs of all users of the transportation system and beneficially for the natural environment.

The Santa Cruz County RTP identifies measurable outcomes, called targets that are each linked to a sustainability goal. Incorporating targets into the goals and policies enables the Regional Transportation Commission to assess how well the long range plan will perform over time in advancing the targets and address the following transportation challenges:

- System Preservation Resiliency – Maintenance needs for the existing transportation network are increasing. Roadway, bikeway, sidewalk, bridge and other repairs must be addressed in parallel with multimodal capacity and operational enhancements. If ongoing routine maintenance needs are not addressed, the cost of deferred maintenance will grow exponentially, leaving little funding for new projects. As the transportation system is maintained, it must also be improved to ensure that it is resilient to the impacts of climate change.
- Safety – The federal transportation act identifies safety as a national goal area and requires each state to set Safety Performance Management Targets in order to achieve a significant reduction in motorized and non-motorized traffic fatalities and serious injuries on all public roads. The Metropolitan Planning Organizations must also establish targets in coordination with the state.

- Congestion – Traffic congestion exists in Santa Cruz County and will not go away in the foreseeable future. Population growth and region-wide jobs to housing imbalances that encourage driving as the mode of choice result in more drivers making more automobile trips. The frequent traffic jams on Highway 1 are the most obvious example of congestion on county roadways.
- Environmental and Public Health - A sustainable transportation system can play a vital role in the environmental health of Santa Cruz County and the health of its residents. Greenhouse gas emissions (GHG) have global environmental and public health effects, and air pollutants can affect both the environment and public health on a regional scale. The link between limited use of active transportation, such as biking and walking, and adult and childhood obesity is increasingly strengthened through research. Strategies for addressing this concern are being discussed at federal, state and local levels.
- Energy – Global energy demands are predicted to grow by 30% by 2045 as emerging economies increase their energy use comparable to other major energy consuming nations. Transportation relies heavily on fossil fuel which is a finite commodity. It cannot be assumed that fossil fuel will be abundant and inexpensive into the foreseeable future.
- Economy – The economic vitality of a region can be affected by transportation in a number of ways. Improved access is likely to positively affect businesses through faster goods movement and increased tourist activity. Implementation of transportation projects can provide jobs, and the smaller the percentage of household income that goes to transportation, the greater the amount of money that is available to go back into the local economy.
- Funding – Funding for transportation in Santa Cruz County has notably improved in the past few years. Measure D, approved by Santa Cruz County voters in 2016, provides approximately \$27 million in revenues per year from sales taxes that are dedicated for use on the transportation categories approved by voters. In 2017, the California legislature provided more stable funding for transportation for the first time in nearly 25 years with passage of Senate Bill 1 (SB1). The federal government approved the Infrastructure Investment and Jobs Act (IIJA).

The 2045 RTP endeavors to work toward a sustainable transportation system that addresses these challenges and results in safer, healthier and more efficient travel choices that provide improved multimodal access to opportunities such as jobs, education, and healthcare for our residents.

## **Funding Transportation Needs**

Thanks to the passage of SB1, which was upheld by California voters through rejection of Proposition 6 in 2018, and the approval of Measure D in 2016 by a supermajority of Santa Cruz County voters, funding for Santa Cruz County's transportation system is better than it has been in many years. However, the amount of funding available is still quite insufficient to meet all of the communities transportation needs. According to the draft 2045 RTP, the funding need is about \$10 billion and the available funds are about \$5.35 billion over the next 25 years. The various sources of funding available to the Regional Transportation Commission include State Transportation Improvement Program (STIP) funds, Surface Transportation Block Grant (STBG) funds, Regional Surface Transportation Program (RSTP) Exchange funds, Transportation Development Act (TDA) funds, Measure D funds and funds established through SB1 for various funding programs. The RTC uses these funds to meet the transportation goals and address the transportation challenges of the community, and establishes its funding decisions through the Regional Transportation Improvement Program (RTIP). The local Measure D funds have been very helpful to leverage federal and state grant funds.

The RTIP is developed biennially by the RTC and is due to the CTC by December 15 of every odd numbered year. The program of projects in the RTIP is a subset of projects in the Regional Transportation Plan (RTP), which is developed through an extensive public participation process in the region and reflects the unique mobility, sustainability, and air quality needs of the community. As set forth in the California Transportation Commission (CTC) STIP Guidelines, the RTIP is based on the Regional Transportation Plan that has been developed and updated pursuant to Government Code Section 65080, and a region-wide assessment of transportation needs and deficiencies.

The RTIP is developed in consultation with stakeholders and partner agencies, including Caltrans, the County of Santa Cruz, the cities of Capitola, Santa Cruz, Scotts Valley and Watsonville, the Santa Cruz Metropolitan Transit District (SCMTD), the University of California at Santa Cruz (UCSC), and local non-profits that provide community transportation services or implement local transportation programs. As stated above, the RTIP is reflective of the Santa Cruz County Regional Transportation Plan (RTP), which calls for a balanced multimodal transportation system.

## **Community Participation**

Santa Cruz County is a very engaged community and community participation is a very important and integral part of all of the work done by the RTC. The RTC engages with the community through its various public meetings of the Commission and its committees. Committees include an Interagency Technical Advisory Committee, a Bicycle Advisory Committee, and an Elderly and Disabled Transportation Advisory Committee. The RTC also establishes

work groups for planning and funding efforts and develops community participation plans that regularly include open houses, workshops, online surveys, and outreach through email lists, social media, traditional media, radio, television and at established local events. In addition, the RTC produces materials in Spanish and conducts outreach in Spanish to better engage with the Spanish speaking members of the community, about 26% of the population. Under the COVID-19 pandemic, the RTC has continued to have strong engagement with the community holding its meetings and meetings of its committees via Zoom and employing a variety of tools such as online virtual open houses, online workshops, and online surveys for a variety of planning and project development efforts. The COVID-19 pandemic state of emergency has been lifted; however, the RTC will continue to make remote participation available to the public in effort to help ensure a high level of public engagement.

### **The Work Program**

The fiscal year (FY) 2023-24 work program (OWP) for the RTC describes the activities planned during the fiscal year, beginning July 1, 2023 and ending June 30, 2024, to help meet the goals and address the challenges described in the Regional Transportation Plan using the available transportation funds. These activities include the following mandated responsibilities and RTC priorities:

- Implementation of the 2045 Regional Transportation Plan and 2045 Metropolitan Transportation Plan/Sustainable Communities Strategy in coordination and cooperation with the Association of Monterey Bay Area Governments (AMBAG), the Transportation Agency for Monterey County (TAMC) the San Benito Council of Governments (SBtCOG), local jurisdictions, Caltrans and other local and regional agencies;
- Production of the 2050 Regional Transportation Plan and 2050 Metropolitan Transportation Plan/Sustainable Communities Strategy in cooperation with AMBAG, Caltrans, regional partner agencies and local partner agencies;
- Conducting planning efforts, in cooperation with partner agencies and the community, to ensure that the challenges facing our transportation system such as resiliency, equity, safety, etc. are addressed effectively including a Climate Adaptation Vulnerability Assessment and Equity Action Plan;
- Production and implementation of the various required state and federal funding documents including the Regional Transportation Improvement Program (RTIP);
- Implementation of the Highway 1 Investment Program which includes environmental work, design work and construction of auxiliary lanes/bus on shoulder projects and bicycle and pedestrian facilities from Freedom Boulevard to Soquel Drive;
- Management, operation, planning and improvement of the Santa Cruz Branch Rail Line;
- Continuation of bridge and track rehabilitation work on the Sana Cruz Branch Rail Line;
- Implementation of the master plan for the Monterey Bay Sanctuary Scenic Trail (MBSST) Network, which

includes environmental work, design work and construction of a variety of trail segments from Davenport to Watsonville;

- Continued work to carry out the RTC's 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;
- Continued work with project sponsors and funding agencies on securing funds for high priority projects for all modes of transportation;
- Continued services to Santa Cruz area travelers through the SAFE callbox, Safe on 17 and Freeway Service Patrol programs, including coordination with partner agencies to ensure the best possible service;
- Continued implementation of the Cruz511 and Go Santa Cruz County programs for Santa Cruz County travelers with the added Commute Manager program;
- Continuation of the Bike to Work and the Community Traffic Safety Coalition's bicycle and pedestrian education programs;
- Continued maintenance and enhancement of a variety of public information outlets, which include information and outreach in Spanish, even under the COVID-19 pandemic and natural disasters;
- Continued development and implementation of systems necessary to ensure that the RTC continues to function efficiently and effectively as an independent government agency;
- Monitor and participate in local, state, and federal efforts to address global warming, sustainability, resiliency and equity;
- Implement the federal transportation laws, Fixing America's Surface Transportation (FAST) Act and Infrastructure Investment and Jobs Act (IIJA);
- Maximize the transportation benefits of the Road Repair and Accountability Act of 2017 (SB1);
- Implement the Measure D ½-cent transactions and use tax for transportation to maximize the benefits to the community; and
- Pursuit of any and all funding sources for transportation projects in the region including the development of local funding sources as well as seeking other new sources.

Through the activities listed in this work program, the RTC works to deliver a full range of safe, convenient, reliable and efficient transportation choices for the community taking into account sustainability, equity and economic vitality. The RTC also addresses the planning factors listed in the FAST Act and Table 1 below shows which planning factors are addressed by each of the work program elements.

**Table 1: Fixing America's Surface Transportation (FAST) Act Planning Factors**

	WE 101	WE 102	WE 112	WE 113	WE 177	WE 178	WE 179	WE 413	WE 415	WE 614	WE 615	WE 621	WE 622	WE 641	WE 682	WE 683	WE 684	WE 801
1 Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.		X			X			X					X	X	X	X	X	X
2 Increase the safety of the transportation system for motorized and non-motorized users.		X			X	X	X	X		X	X	X	X	X	X	X	X	X
3 Increase the security of the transportation system for motorized and non-motorized users.			X			X			X	X	X		X	X	X	X		X
4 Increase the accessibility and mobility of people and for freight.	X	X			X		X	X	X	X	X	X	X	X	X	X	X	X
5 Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.	X	X	X	X	X		X	X	X	X	X	X	X	X	X	X	X	X
6 Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.	X	X	X					X	X	X	X		X	X	X	X	X	X
7 Promote efficient system management and operation.	X		X	X		X	X	X	X					X	X	X	X	X
8 Emphasize the preservation of the existing transportation system.	X			X			X	X					X	X	X	X	X	X
9 Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater and reduce or mitigate stormwater impacts of surface transportation.		X						X					X	X	X			X
10 Enhance travel and tourism.		X					X	X	X	X	X	X	X	X	X	X	X	X

Note: This table indicates which work program elements contribute to the overall goal of the particular federal planning emphasis areas

**WORK ELEMENT NUMBER 101**

**Overall Work Program**

**Agency:** SCCRTC

**Project Manager:** Luis Pavel Mendez, Deputy Director

**Total Budget:**

**\$45,000**

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023-2024**

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	45,000	0	State RPA	0	0
Services & Supplies	0	0	Local	45,000	0
<b>TOTAL</b>	<b>45,000</b>	<b>0</b>	<b>TOTAL</b>	<b>45,000</b>	<b>0</b>
			<b>% Federal</b>	<b>0%</b>	

**Project Description**

Develop, maintain, and oversee the annual overall work program (OWP) and budget to carry out the transportation planning activities of the Santa Cruz County Regional Transportation Commission (SCCRTC) in accordance with federal, state and local requirements and available funding. This includes OWP development, coordination, and meetings with local, regional, state and federal agencies (including AMBAG, Caltrans, FHWA, TAMC and San Benito COG) to ensure that the entire three-county region is meeting federal requirements. Additionally, this work element provides monitoring and review of policy and legislative activities that impact the production, coordination, implementation and requirements of the OWP. Further duties include quarterly reporting to verify progress in implementing the work program.

**Project Product(s)**

FY 2024-25 Overall Work Program and Budget; amendments to the FY 2023/24 OWP and Budget; quarterly and annual progress reports.

**Federally Eligible Task**

**Proposed Expenditure of Federal Funding (PL/FTA 5303)**

Develop and implement annual Overall Work Program and Budget

**0%**

Develop, implement and oversee the annual OWP activities and budget in accordance with federal and state requirements in coordination with Caltrans, AMBAG and other partner agencies; and produce quarterly and annual progress reports.

**Previous Accomplishments**

Developed and adopted FY 2022/23 OWP and Budget; Processed amendments to the FY 2022/23 OWP and Budget; provided required quarterly and annual progress reports for transportation planning and project activities to SCCRTC, AMBAG, and Caltrans.

Task	Description	Deliverable	Completion Date
1	Finalize FY 2022/23 revenues and expenditures (staff)	Revenues and expenditures files	8/15/2023
2	Produce final FY 2022/23 work program quarterly report and provide to Caltrans (staff)	Final FY 2022/23 quarterly report	8/15/2023
3	Prepare and adopt the annual fall FY 2023/24 budget and overall work program amendment (staff)	FY 2023/24 amendment and staff reports	11/6/2023

4	Produce FY 2023/24 quarterly work program reports and provide to Caltrans (staff)	Three FY 2023/24 quarterly work program reports	10/30/2023 01/29/2024 04/30/2024
5	Prepare for and participate in annual OWP kick-off meeting with TAMC, AMBAG, Caltrans, FHWA, FTA, SBTCOG, SCMTD and MST (staff and partner agencies)	Meeting with regional partners, agenda and materials	1/15/2024
6	Develop FY 2024-25 draft work program and budget and provide document to Caltrans (staff)	Draft FY 2024-25 draft work program and budget	02/29/24 03/29/24
7	Prepare and adopt the annual spring FY 2023/24 budget and overall work program amendment and provide to AMBAG and Caltrans (staff)	Amendment and staff report	
8	Participate in 2024-25 OWP development and coordination meetings with AMBAG, Caltrans and other agencies in the region (staff and partner agencies)	Meetings, agendas and materials	04/29/24
9	Incorporate comments/suggestions into final draft FY 2024-25 OWP and provide document to AMBAG and Caltrans (staff)	Final draft FY 2024-25 OWP	04/29/24
10	Prepare and present final FY 2024-25 OWP to SCCRTC board for approval (staff)	Final OWP and staff report	05/02/24
11	Prepare the FY 2024-25 OWP agreement and all associated documents and submit to Caltrans for review, incorporate Caltrans comments and submit finals to Caltrans for approval (staff)	OWP Agreement and associated documets	05/10/24
12	Prepare other amendments to the FY 2023/24 budget and work program as necessary and submit to AMBAG and Caltrans (staff)	Amendments and staff reports (two estimated)	05/10/24



**WORK ELEMENT NUMBER 102**

**Transportation Development Act Administration**

**Agency:** SCCRTC

**Project Manager:** Luis Pavel Mendez, Deputy Director  
Tracy New, Director of Finance and Budgets

**Total Budget:** \$1,218,779

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023-2024**

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	240,000	0	Local	1,218,779	0
Services & Supplies	978,779	0			
<b>TOTAL</b>	<b>1,218,779</b>	<b>0</b>	<b>TOTAL</b>	<b>1,218,779</b>	<b>0</b>

**Project Description**

The SCCRTC was originally created in 1972 under the Transportation Development Act (TDA). SCCRTC as Regional Transportation Planning Agency (RTPA) for Santa Cruz county implements and administers the Transportation Development Act for Santa Cruz County and distributes TDA Local Transportation Fund (LTF), State Transit Assistance (STA) funds, STA State of Good Repair (SGR) funds, and Low Carbon Transit Operations Program (LCTOP) funds for planning, transit, bicycle facilities and programs, pedestrian facilities and programs and specialized transportation in accordance with state law and the unmet transit needs process.

**Project Product(s)**

Programming, allocations and claims for Transportation Development Act funds, State Transit Assistance funds, State of Good Repair funds and Low Carbon Transit Operations funds  
Triennial performance audit and corresponding modifications  
FY 2022/23 Fiscal Audit  
Adopted Unmet Transit Needs List

**Other Task (Nonfederal)**

Manage, coordinate and distribute TDA, STA, STA SGR, and LCTOP funds in accordance with state law, requirements and guidelines, and RTC rules and regulations; and implement and administer the TDA in accordance with state law and requirements

**Previous Accomplishments**

Every year the RTC obtains TDA fund estimates from the Santa Cruz County Auditor and sets funding apportionments based on those estimates. Due to the COVID-19 impacts, TDA revenues declined in the latter half of FY 2019-20 but rebounded in the latter part of FY 2020-21. TDA revenues for FY 2021-22 were beyond pre-pandemic levels. In the latter part of FY 2022/23 TDA revenues are again declining due to the overall economic situation and are anticipated to also be lower for FY 2023/24. In addition, to the annual fiscal audits of TDA revenues, disbursements and expenditures for the RTC and transit operators, the RTC conducts triennial TDA performance audits. The most recent triennial performance audit was completed in FY 2021-22 and covered fiscal years 2018-19, 2019-20 and 2020-21. The triennial performance audit concludes that the RTC and transit operators are fulfilling the requirements of the TDA.

Task	Description (all tasks below are on-going tasks)	Deliverable	Completion Date
1	Coordinate review of appropriate TDA claims (estimate twelve) with advisory committees (staff and claimants)	Staff reports and resolutions	06/28/24
2	Provide staff support to Budget and Administration/ Personnel Committee (staff)	Agendas and staff reports	06/28/24

3	Coordinate annual unmet transit needs process, including outreach to traditionally underrepresented communities, and adopt resolution of unmet transit needs finding (staff)	Staff reports, presentation, information materials (Spanish), public outreach, meetings and resolution	06/28/24
4	Maintain records and pay claims for TDA, STA and other trust fund accounts (staff)	Files, invoice processing and payments	06/28/24
5	Assist transit operators with annual financial audits (staff)	Phone calls, emails	06/28/24
6	Implement recommendations in most recent performance audit (staff and claimants)	Staff reports and modifications to processes and forms	06/28/24
7	Obtain TDA funds estimates from County Auditor Controller (staff and County Auditor)	Emails and estimate materials	06/28/24
8	Monitor TDA revenue receipts, compare to estimates and adjust estimates as necessary (staff and County Auditor)	Reports to B&A/P Committee and RTC	06/28/24
9	Conduct the FY 2022/23 annual fiscal audit and implement suggested changes (staff)	Audit report and staff reports	06/28/24
10	Produce staff assignment lists, performance evaluations and personnel actions (staff)	Assignment list, individual staff meetings, evaluation forms	06/28/24
11	Prepare and submit to Caltrans the FY 2023/24 indirect cost allocation plan (staff)	ICAP report and staff report	06/28/24
12	Produce and distribute annual financial report (staff)	Financial report and staff reports	06/28/24
13	Coordinate, meet, confer and negotiate with labor representatives; such activities are included in the indirect cost allocation plan (staff and labor units)	Meetings, agenda and information materials	06/28/24
14	Update RTC's Title VI Civil Rights Program and Language Assistance Plan consistent with federal and state requirements (staff)	Updated Civil Rights Program a language assistance plan	06/28/24
15	Secure consultant for the triennial performance audit of FY's 2021-22, 2022-23 and 2023-24 (staff)	Staff reports, procurement and consultant contract	06/28/24

**WORK ELEMENT NUMBER 112**

**Transportation Plans Coordination and Interagency Liaison**

**Agency:** SCCRTC

**Project Manager:** Rachel Moriconi, Senior Transportation Planner

**Total Budget:**

**\$155,000**

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023-2024**

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	155,000	0	State RPA	90,672	0
			Local	64,328	0
<b>TOTAL</b>	<b>155,000</b>	<b>0</b>	<b>TOTAL</b>	<b>155,000</b>	<b>0</b>
			<b>% Federal</b>	<b>0%</b>	

**Project Description**

This is an ongoing element concerned with the coordination of regional transportation planning activities consistent with federal and state law to maintain a coordinated approach to transportation planning on a local, regional, state and federal level that addresses all aspects of the transportation system, including safety and GHG emissions reductions. This includes coordinated implementation of the federal FAST Act, and subsequent Infrastructure Investment and Jobs Act (IIJA), and the State's Senate Bill 1, the Road Repair and Accountability Act of 2017.

**Project Product(s)**

Reports to ITAC on programming priorities for funds programmed by RTC

Reports to ITAC on components developed for the 2050 RTP and 2050 MTP/SCS

**Federally Eligible Task**

**Proposed Expenditure of Federal Funding**

Coordinate the implementation of the FAST Act and IIJA requirements as it relates to regional transportation planning and monitoring **0%**

**Previous Accomplishments**

In FY 2022/23, the SCCRTC held six regular meetings of the Interagency Technical Advisory Committee (ITAC). In addition, SCCRTC staff met regularly with Santa Cruz Metro, AMBAG, TAMC, San Benito COG, VTA, educational institutions, non-profits, local jurisdictions, the Air District, other regional agencies and Caltrans to discuss and implement coordination efforts. Through these meetings and related efforts, in FY 2020-21 through FY 2022/23, the RTC worked to disseminate information and assist with efforts to respond to the COVID-19 pandemic impacts to transportation including holding meetings via on-line mediums, the CTC's Interim Timely Use of Funds Policy and the federal CARES Act and IIJA. In response to the COVID-19 pandemic, the ITAC held all of its meetings beginning in March 2020 and through February 2023 via zoom. In addition, in FY 2022/23 the RTC coordinated with other agencies on efforts to respond to storm damages to the transportation system and other infrastructure.

Task	Description	Deliverable	Completion Date
1	Collect, process and transmit information on funding, plans and related activities to facilitate interagency communication (staff)	Phone calls, emails, and information materials	06/28/24
2	Meet quarterly with Caltrans to coordinate planning and programming activities and prepare materials for meetings (staff)	Teleconference, Agenda and meeting materials and action items	06/28/24

3	Coordinate on planning and programming with other agencies throughout the state through participation in the Regional Transportation Planning Agencies group, the Central Coast Coalition, the Rural Counties Task Force, the Self Help Counties Coalition, the Coast Rail Coordinating Council and the California Transportation Commission (staff and partner agencies)	Meeting participation, meeting notes, agendas	06/28/24
4	Participate in the MTP/SCS Steering Committee with AMBAG, TAMC, SBCOG, and transit agencies to coordinate Santa Cruz County efforts with those of other transportation planning agencies in the region (staff and partner agencies)	Agendas, materials, notes, communications and MTP/SCS	06/28/24
5	Participate in Santa Cruz METRO board meetings and Santa Cruz METRO/RTC management meetings and communicate with other agencies in the region, including Community Bridges and UCSC, to help ensure regional transit planning coordination (staff and partner agencies)	Agendas, materials, notes, communications and coordinated transit plans	06/28/24
6	Continue to coordinate with Caltrans, AMBAG and other partner agencies on improved planning for the movement of goods into, out of and through the region, including designation of Critical Urban/Rural Freight Corridors (staff and partner agencies)	Communications with partner agencies, meetings	06/28/24
7	Work with the City of Watsonville, Caltrans Aeronautics and other partner agencies to update and implement the master plan for the Watsonville airport to help ensure efficient access to and from the airport (staff and partner agencies)	Communications with partner agencies, meetings	06/28/24
8	Exchange information concerning transportation planning, and funding with local jurisdictions, Caltrans, AMBAG, Santa Cruz Metro, the Air District, UCSC, and other federal, state and local agencies (staff and partner agencies)	Meetings, phone calls, emails and information materials	06/28/24
9	Participate in, and prepare agendas, reports and materials for the Interagency Technical Advisory Committee (ITAC) to facilitate planning and programming coordination among all of the various transportation partners represented on the Committee - (staff, public works departments, planning departments, transit district, UCSC, Caltrans, AMBAG, Air District)	Five ITAC meetings, agendas and packets	06/28/24
10	Monitor and participate in efforts at the federal, state and local level related to reduction of VMT and other transportation planning and programming measures to reduce green house gases (GHG) and address global warming (staff)	Conference calls, meetings and notes	06/28/24
11	Monitor and participate in efforts at the federal, state and local level and with law enforcement agencies to address and improve the safety of the transportation system (staff and partner agencies)	Conference calls, meetings and notes	06/28/24
12	Prepare for and participate in meetings of the AMBAG Board as an ex-officio representative (staff)	Meetings and notes	06/28/24
13	Coordinate with business and community organizations, and task forces, including those who engage traditionally underrepresented communities, on transportation planning, and funding issues (staff and community organizations)	Presentations, phone calls, meetings and materials in Spanish	06/28/24
14	With the assistance of consultant services, stay informed on state and federal legislative, regulatory and budgetary developments affecting transportation to more effectively and efficiently coordinate transportation activities with changing requirements - (staff, partner agencies and consultants)	Consultant reports, Staff reports and information materials	06/28/24
15	Communicate with legislative officials and others on the effective and efficient coordination of proposed legislative and budgetary changes with transportation planning and programming activities - (staff and partner agencies)	Phone calls, emails, letters and meetings	06/28/24
16	Continue to work with Interagency Technical Advisory Committee members and other transportation partners to cooperatively develop and pursue grant opportunities for transportation studies and development of transportation plan components and funding (staff and partner agencies)	Joint grant applications	06/28/24
17	Develop partnerships with local agencies responsible for land use decisions to facilitate coordination of transportation planning with land use, open space, job-housing balance, environmental constraints, and growth management; this includes intergovernmental review of CEQA documents and development plans in coordination with other agencies including Caltrans (staff and partner agencies)	Phone calls, emails, meetings, notes and information materials	06/28/24

18	Monitor and participate in efforts at the state and regional level to effectively implement the requirements of the FAST Act, the IJJA and SB1-The Road Repair and Accountability Act of 2017, including federal rulemaking, guidelines and performance measure requirements (staff and partner agencies)	Phone calls, teleconferences, emails, notes and information materials	06/28/24
19	Coordinate with partner agencies for the collection and dissemination of transportation information (staff and partner agencies)	Communications with partner agencies, and transportation data	06/28/24

**WORK ELEMENT NUMBER 113**

**Public Participation Program**

**Agency:** SCCRTC

**Project Manager:** Shannon Munz, Communications Specialist

**Total Budget:**

**\$72,500**

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023-2024**

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	60,000	0	Local	72,500	0
Services & Supplies	12,500	0			
<b>TOTAL</b>	<b>72,500</b>	<b>0</b>	<b>TOTAL</b>	<b>72,500</b>	<b>0</b>
			<b>% Federal</b>	<b>0%</b>	

**Project Description**

This work element includes public participation activities that support the overall public participation program of the SCCRTC but are not attributable to a specific project, program or activity. This includes general maintenance of the RTC website and social media outlets and responding to general inquiries regarding the SCCRTC.

**Project Product(s)**

Well functioning website and social media outlets and updated general postings, press releases, e-news, SCCRTC meeting highlights, year in review communicating notable accomplishments for the previous year; broadcasts of RTC meetings; hybrid RTC meetings so that the public may participate remotely

**Previous Accomplishments**

In FY 2022/23, the SCCRTC will complete an update of its website platform to more current technology that offers more efficient maintenance and integration with social media outlets. SCCRTC also completed an update to the RTC's Title VI Civil Rights Program and Language Assistance Plan after conducting public outreach and presentations to the RTC's citizens advisory committees and the RTC.

Task	Description	Deliverable	Completion Date
1	Provide information to and solicit information from the community at large regarding the general functions and duties of the RTC using the media, internet, advertisements, in-office and partner organization contact distribution mechanisms and presentations to local groups as a means to involve the public in the transportation planning process (staff)	Updated and functioning website	6/28/2024
2	Use print and electronic media to disseminate and solicit information to and from traditionally underrepresented populations (staff)	Bilingual print and electronic media	6/28/2024
3	Fully implement and updated as necessary the RTC's Title VI Civil Rights Program and Language Assistance Plan and fully investigate and monitor all Title VI complaints (staff)	Webpage, postings, agendas, forms and list of complaints and investigations	6/28/2024
4	Broadcast regular RTC meetings and public hearings countywide on Community TV (staff and Community TV)	Televised RTC meetings	6/28/2024
5	Hold RTC and committee meetings as hybrid so that the public may participate in person or remotely	Hybrid meetings	6/28/2024
6	Utilize Spanish translation services during SCCRTC meetings, public workshops and public hearings (staff and consultants)	Translators at meetings	6/28/2024

7	Continue to provide outreach to the community regarding ways to improve safety as users of the transportation system (staff)	Bilingual print and electronic media and public presentations	6/28/2024
8	Work with Caltrans on enhanced public outreach for State Highway projects (staff and partner agencies)	Meeting materials, public events and presentations	6/28/2024
9	Publicize regional and state news items at the request of Caltrans, including lane closure reports and news releases (staff)	Webpage and social media postings, enews	6/28/2024
10	Work to include Native American tribes/bands (including non-federally recognized) within Santa Cruz County region in public participation outreach efforts (staff)	Print and electronic media including enews	6/28/2024

**WORK ELEMENT NUMBER 177**

**Freeway Service Patrol (FSP)**

**Agency:** SCCRTC

**Project Manager:** Amanda Marino, Transportation Planner

**Total Budget:**

\$504,571

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023-2024**

**EXPENDITURES**

**REVENUE**

Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	86,500	0	Caltrans FSP	314,571	0
Services & Supplies	374,926	0	Measure D	190,000	0
To Reserves	43,145	0			0
<b>TOTAL</b>	<b>504,571</b>	<b>0</b>	<b>TOTAL</b>	<b>504,571</b>	<b>0</b>

**Project Description**

SCCRTC Freeway Service Patrol (FSP) operates on Highways 1 and 17 in Santa Cruz County to assist stranded or stalled motorists, and to remove collisions and freeway debris that cause episodic traffic congestion. SCCRTC works closely with Caltrans and California Highway Patrol to implement the program.

**Project Product(s)**

Service statistics and reports, funding agreements, and towing service contracts

**Other Task (Nonfederal)**

Implement county level Freeway Service Patrol

**Previous Accomplishments**

In FY 2020-21, the RTC conducted a procurement process for a new FSP tow service contract but no proposals were received seemingly due primarily to uncertainties associated with COVID-19. Therefore, RTC extended existing contracts. A new procurement process was conducted in FY 2021-22, which resulted in new tow service contracts that required significant negotiations due to increased costs. In FY 2021-22 and FY 2022/23, RTC staff worked with other FSP programs throughout the State and Caltrans HQ staff to update the statewide FSP guidelines, which incorporated SB1 FSP funds more seamlessly with traditional FSP funds making administration of the funds more efficient.

Task	Description	Deliverables	Completion Date
1	Provide supplies as needed, monitor use, evaluate future program needs, and process invoices for payment of service from contractors (staff)	Tow truck service to motorists, invoices, purchase orders, statistics, and reports	06/28/24
2	Conduct quarterly training and informational meetings with Caltrans, CHP and tow operators and partner with TAMC for the quarterly trainings (staff and partner agencies)	Training sessions, agendas and materials	06/28/24
3	Continue to provide tow truck service to motorists through contracts with tow service providers and under supervision of the CHP (staff, contractor and CHP)	Tow truck service to motorists, contracts for service, logs and invoices	06/28/24
4	Represent the RTC at statewide oversight committee meetings to demonstrate effectiveness and to maintain and increase state funding for FSP program (staff)	Meeting participation, reports, presentations	06/28/24



5	Improve data collection techniques and enhance data gathering equipment to demonstrate effectiveness of program and improve truck tracking and vehicle dispatching capabilities (staff, partner agencies and contractor)	Data reports and analysis	06/28/24
6	Work with other freeway service patrol programs within the region and neighboring counties to enhance the program's cost-effectiveness and coordinate FSP service (staff and partner agencies)	Cost effectiveness analysis and coordinated services	06/28/24
7	Prepare Annual Report (staff)	Annual report and presentation	06/28/24
8	Continue to promote the program and increase awareness (staff)	Outreach materials in English and Spanish	06/28/24
9	Continue to implement and monitor the usage and effectiveness of FSP tow truck service in cooperation with CHP and Caltrans (staff and partner agencies)	Data reports and analysis	06/28/24
10	Consider revisions to FSP services based on analysis of usage and availability of funding (staff)	Analysis and reports	06/28/24
11	Maintain FSP data collection system and feed the data into the statewide FSP benefit/cost model to better reflect conditions of smaller FSP programs (staff and partner agencies)	Data reports and analysis	06/28/24
12	Investigate and pursue potential new funding sources for FSP programs (staff)	Phone calls, emails, letters and meetings	06/28/24

**WORK ELEMENT NUMBER 178**

**Service Authority for Freeway Emergencies (SAFE)**

**Agency:** SCCRTC

**Project Manager:** Amy Naranjo, Transportation Planner

**Total Budget:**

\$539,250

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023-2024**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	134,000	0	SAFE Funds	439,250	0
Services & Supplies	405,250	0	MTC Contribution	50,000	0
			Measure D	50,000	0
<b>TOTAL</b>	<b>539,250</b>	<b>0</b>	<b>TOTAL</b>	<b>539,250</b>	<b>0</b>
			<b>% Federal</b>	<b>0%</b>	

**Project Description**

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

**Project Product(s)**

Service Authority for Freeway Emergencies call box system and extra CHP enforcement to reduce collisions

**Other Task (Nonfederal)**

Maintain and implement SAFE program and provide extra CHP enforcement

**Previous Accomplishments**

In FY 2021-22 and 2022/23, the RTC continued to see a reduction in the use of highway call boxes due to the ubiquity of cell phones. However, call boxes in more remote areas continue to be used so RTC has continued its focus to keep such call boxes operational while removing unused call boxes to ensure an effective efficient system. In FY 2022/23, the RTC completed an upgrade of the callboxes to current cellular phone technology. In recent years, partly due to rain, RTC and CHP have seen an increase in the number of collisions on Highway 17. Therefore, for FYs 2019-20, 2020-21, 2021-22 and 2022/23, the RTC increased the amount of funds going to the SAFE on 17 program to significantly increase the amount of CHP enforcement on Highway 17 and reduce collisions.

Task	Description	Deliverables	Completion Date
1	Continue to work with contractors to provide reliable and efficient call box facilities and services (staff and contractors)	Roadside call box service	06/28/24
2	Complete mobility and site improvements for call boxes as needed (staff and contractors)	ADA accessible call box sites	06/28/24
3	Track DMV collection of SAFE funds to ensure accurate revenue collection (staff)	Revenue history	06/28/24
4	Continue to work with the CalSAFE Committee to coordinate on statewide issues related to Call Box and motorist aid systems (staff and partner agencies)	Coordinated and consistent services	06/28/24
5	Work with other SAFE agencies in the region to solicit new contracts for call box implementation and maintenance services (staff and partner agencies)	Maintenance contract	06/28/24

6	Continue to administer enhanced CHP enforcement as part of the SAFE on 17 Program to reduce collisions and improve the safety of the transportation system (staff and CHP)	Enforcement data and reports	06/28/24
7	Continue the funding partnership with Metropolitan Transportation Commission (MTC) to ensure continuation of the enhanced CHP enforcement on Hwy 17 and work to match RTC funding by MTC (staff and MTC)	Funding agreement and invoices	06/28/24
8	Continue to monitor and track collision and safety issues on Highways 1 and 17 (staff and partner agencies)	Collision information	06/28/24
9	Coordinate with Caltrans, the County of Santa Cruz, and emergency services on disaster preparedness and evacuation planning (staff and partner agencies)	Communications with partner agencies and disaster and evacuation plans	06/28/24
10	Produce annual report for the Safe on 17 program and invoice MTC for funds (staff)	Annual report	06/28/24

**WORK ELEMENT NUMBER 179**

**Transportation Demand Management: Cruz511/Rideshare & Motorist Information**

**Agency:** SCCRTC

**Project Manager:** Amy Naranjo, Transportation Planner  
Amanda Marino, Transportation Planner

**Total Budget:** \$419,763

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023-2024**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	213,663	0	STBG & RSTPX	68,663	0
Services & Supplies	206,100	0	SAFE Funds	50,000	0
Reserves			Measure D	210,000	0
			Reserves & Interest	91,100	0
<b>TOTAL</b>	<b>419,763</b>	<b>0</b>	<b>TOTAL</b>	<b>419,763</b>	<b>0</b>

**Project Description**

Through Cruz511/Rideshare SCCRTC provides traveler information and direct services to Santa Cruz County residents, visitors and employers to encourage the use of sustainable transportation modes; increase vehicle occupancy through carpooling, vanpooling and riding the bus; eliminate vehicle trips through telecommuting and compressed work weeks; and implements other Transportation Demand Management (TDM) strategies. The TDM program establishes the strategies that result in more efficient use of available transportation resources. The program promotes sustainable transportation choices and implements programs that result in emission reduction, regional traffic congestion and delay mitigation, and reduction in vehicle trips and vehicle miles travelled. The work is done in coordination with the Transportation Agency for Monterey County, the Council of San Benito County Governments, the Association of Monterey Bay Area Governments, the Metropolitan Transportation commission for the San Francisco Bay Area, the Santa Cruz Metropolitan Transit District, the Santa Clara Valley Transportation Authority and the local cities.

**Project Product(s)**

Cruz511 Rideshare and Traveler Information Program and Go Santa Cruz County commute manager program

**Federally Eligible Task**

Promote sustainable transportation modes and choices region-wide through the coordination of incentives, promotional events, campaigns and information dissemination

**Previous Accomplishments**

To keep the service attractive and useful to the community, the RTC constantly updates services and strategies. A few years ago the RTC began offering traveler information and continues to work with partner agencies to ensure that the information is relevant and up to date. This was especially useful during the winter storms of 2022-23. In FY 2018-19 the RTC partnered with the City of Santa Cruz to provide a Commute Manager program focusing on travelers to the Downtown Santa Cruz area and the commute manager program began implementation in FY 2019-20. Due to the COVID-19 pandemic full implementation of the commute manager program was postponed and further implementation began toward the end of FY 2020-21 with full implementation in FY 2021-22 as Go Santa Cruz County. For FY 2022-23, the RTC focused on conducting more intense marketing for Go Santa Cruz County and improved incentives to increase participation. The RTC also partnered with Santa Cruz METRO to use the RTC's Go Santa Cruz County commute manager program to assist with the implementation of METRO's One Ride At A Time program enabling.

Task	Description	Deliverables	Completion Date
1	Update and maintain content and design of websites including the Cruz511 traveler information component (staff)	Updated Rideshare/Cruz511 Website & traveler information component	6/28/2024

2	Operate 429-POOL hotline and coordinate regional participation and access to the 511.org online ride matching system. Maintain online database of people interested in a ride match (staff)	Match lists, robust database	6/28/2024
3	Direct, monitor, and document media communications related to program's objectives and goals (staff)	Media releases, interviews, articles, etc.	6/28/2024
4	Assist employers in promoting multi-modal travel options and services through transportation fairs and on-site presentations (staff and employers)	Scatter maps, presentation materials, list of employers	6/28/2024
5	Develop and apply a consistent set of evaluation measures for TDM projects and programs (staff)	Improved evaluation tools	6/28/2024
6	Participate in transportation-related air quality and climate change activities including those related to implementing State and Federal Clean Air Acts and other legislation such as AB 32 and SB 375; this includes promoting the advancement of clean fuel vehicles (staff)	Promotional materials and handouts	6/28/2024
7	Promote VMT-reduction efforts through TDM strategies in partnership with other agencies, including for transportation and development projects (staff and partner agencies)	Coordinated VMT reduction efforts	6/28/2024
8	Promote and facilitate access to existing park and ride Lots and plan for future park and ride facility needs (staff)	Improved park and ride facilities, signs, and agreements; usage counts	6/28/2024
9	Develop and maintain information on TDM initiatives in the community (staff and consultants)	Data on TDM programs	6/28/2024
10	Research most effective methods and strategies to meet program objectives (staff)	Information on other programs	6/28/2024
11	Coordinate with regional rideshare and transit service providers to promote transit services (staff and service providers)	Promotional materials and handouts	6/28/2024
12	Participate in periodic meetings of the Transportation and Air Quality Joint Marketing Committee (staff)	Agendas, notes and action items	6/28/2024
13	Participate in tri-county coordination of outreach campaigns - i.e. Rideshare Week (staff)	Agendas, notes and action items	6/28/2024
14	Prepare and conduct community outreach, education, and promotional materials and provide personalized ridematching services (staff and consultants)	Promotional materials and handouts	6/28/2024
15	After full launch of the commute manager program, Go Santa Cruz County, continue to implement and expand the program with implementation of UCSC's commuter manager for UCSC students and staff (staff, partner agencies and consultants)	commute manager website, promotional materials, ads, rewards program, Go Santa Cruz County, UCSE commuter manager	6/28/2024
16	Update Cruz 511 In Your Neighborhood promotional and information materials and continue to provide to the public to encourage use of alternative transportation modes (staff)	Updated Cruz 511 in Your Neighborhood materials	6/28/2024

**WORK ELEMENT NUMBER 413**

**SCC Climate Adaptation-Vulnerability Assessment and Transportation Priorities Report**

**Agency:** SCCRTC

**Project Manager:** Brianna Goodman, Transportation Planner  
Grace Blakeslee, Senior Transportation Planner

**Total Budget:** \$478,800

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023-2024**

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	120,000	0	SB1 Sust. Comm. Gr	386,800	0
Other	358,800	0	Local	92,000	0
<b>TOTAL</b>	<b>478,800</b>	<b>0</b>	<b>TOTAL</b>	<b>478,800</b>	<b>0</b>
			<b>% Federal</b>	<b>0%</b>	

**Project Description**

In partnership with the County of Santa Cruz develop a Climate Adaptation Vulnerability Assessment and Transportation Priorities Report for unincorporated Santa Cruz County roads and the Santa Cruz Branch Rail Line (SCBRL). Santa Cruz County (SCC) is experiencing the impacts of climate change, sea level rise, coastal erosion, extreme weather events and flooding, wildfires, and extreme temperatures on the county's transportation infrastructure. This project will build on previous efforts including the County Climate Action Strategy, Local Hazard Mitigation Plan, and Coastal Climate Change Vulnerability Report. The emphasis of the vulnerability assessment will be on identifying transportation infrastructure in the inland areas of the county as less work has been done in these areas and on the associated hazards such as wildfire and associated mud debris flows and extreme weather/flooding. The transportation projects that will be impacted by climate change will then be prioritized for actions to enhance resilience based on a set of metrics. This project will follow the Caltrans Climate Adaptation Framework utilized in the Climate Change Vulnerability Assessment Report and Climate Change Adaptation Priorities Report for District 5. This report is consistent with and will further statewide goals discussed in the 2021 Climate Action Plan for Transportation Infrastructure, the 2050 California Transportation Plan, Safeguarding California Plan, and the Caltrans Strategic Plan.

**Project Product(s)**

Climate adaptation vulnerability assessment  
Transportation priorities list to address resiliency

**Federally Eligible Task**

**Proposed Expenditure of Federal Funding (PL/FTA 5303)**

Ensure resiliency of the transportation system

0%

**Previous Accomplishments**

The County developed a Climate Action Strategy (CAS) Plan in 2013 and updated their Local Hazard Mitigation Plan in 2021. In 2017, the Coastal Climate Change Vulnerability Report was prepared for the coastal zone of SCC. In 2021, RTC in partnership with the County of Santa Cruz prepared a submitted a sustainable planning grant application to Caltrans and was awarded the funds to produce this Climate Adaptation Vulnerability Assessment and Priorities Report. In FY 2022/23, the RTC initiated work on this projects and secured a consultant.

**Future Tasks**

Prioritize transportation projects for adaptation planning to enhance resiliency (staff, partner agencies and consultant)  
Produce draft and final reports for public and stakeholder review and RTC consideration (staff, partner agencies and consultant)

Task	Description	Deliverable	Completion Date
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01	Manage and administer the project according to the grant application guidelines, Regional Planning Handbook, and the executed grant contract (staff)	RTC-County agreement, invoices and project reports	On-going
02	Supervise and manage consultant secured for the project (staff and partner agencies)	RFP and consultant contract	On-going
3	Develop and implement public and stakeholder engagement plan that includes engagement with disadvantaged communities and communities vulnerable to climate change as well as engagement in Spanish (staff and partner agencies)	Engagement plan, print and digital engagement materials, surveys, media releases, workshops, etc.	On-going
4	Identify the methodology for performing the vulnerability assessment, prioritization metrics, and project priority list.(staff, partner agencies and consultant)	Memorandum with detailed methodology	08/03/23
5	Perform vulnerability assessment to identify associated hazards to transportation infrastructure (staff, partner agencies and consultant)	Lists and maps of hazards and transportation infrastructure	02/01/24
6	Prioritize for adaptation planning the transportation projects identified in Task 5 as being impacted by climate change (staff and partner agencies)	Prioritized list of projects	Future Task
7	Produce draft report and seek stakeholder and public outreach on the draft, and incorporate comments into the final report (staff, partner agencies and consultants)	Draft and final reports	Future Task
8	RTC Board and County Board of Supervisors review, consideration and approval (staff)	Agenda reports, presentations and resolutions	Future Task

Note: WE413 has a total SB1 Sustainable Communities grant funding amount of \$448,800. This project is being implemented with funding that is split over 3 fiscal years: FY22/23, 23/24, and 24/25. All work must be completed by February 28, 2025. Final RFP/invoice and the final product are due to Caltrans no later than April 30, 2025. Due to the winter storms of FY22/23, not all work that was anticipated under this WE element for FY22/23 was completed. Work has been delayed by two to three months depending on the task. As a result, less of the grant funds that were estimated to be used in FY22/23 will actually be used. The funding estimated to be used in FY23/24 takes into account the funds estimated to be used by the end of FY22/23 and the work anticipated to be done in FY23/24 considering the delay caused by the storms and the effort to make up for some of that delay. After FY22/23 is completed, accounting for actual amounts spent will be done and the WE will be amended accordingly. FY23/24 personnel costs are estimated at \$120,000. "Other" includes personnel in future years, the FY24/25 consultant work, and other project expenses.

**WORK ELEMENT NUMBER 415**

**SCC Transportation Equity Action Plan**

**Agency:** SCCRTC

**Project Manager:** Rachel Moriconi, Senior Transportation Planner

**Total Budget:**

**\$393,000**

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2022-2023**

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	100,000	0	FTA 5304	318,000	0
Other	293,000	0	Local	75,000	0
<b>TOTAL</b>	<b>393,000</b>	<b>0</b>	<b>TOTAL</b>	<b>393,000</b>	<b>0</b>
			<b>% Federal</b>	<b>81%</b>	

**Project Description**

Development of a Santa Cruz County Transportation Equity Action Plan to advance racial, social, and environmental justice in Santa Cruz County through the development of more proactive public engagement practices, more equitable and anti-racist policies, project evaluation, planning, programs, investments, and implementation practices to ensure an accessible, affordable, safe, sustainable, innovative, and healthy transportation system for disadvantaged communities.

**Project Product(s)**

Transportation equity action plan for Santa Cruz County

**Federally Eligible Task**

**Proposed Expenditure of Federal Funding (PL/FTA 5303 or 5304)**

Ensure inclusion of disadvantaged communities in transportation planning and project implementation

**81%**

**Previous Accomplishments**

In 2021, RTC prepared and submitted a sustainable planning grant application to Caltrans and was awarded the funds to produce this Transportation Equity Action Plan for Santa Cruz County. In FY 2022/23, the RTC initiated work on the SCC Transportation Equity Action Plan

**Future Tasks**

Produce draft and final plans for public and stakeholder review and RTC consideration (staff, partner agencies and consultant)

Task	Description	Deliverable	Completion Date
01	Manage and administer the project according to the grant application guidelines, Regional Planning Handbook, and the executed grant contract (staff)	RTC-Caltrans Agreement, Invoices, and Quarterly Project Reports	On-going
02	Prepare request for proposals with scope of work and schedule and secure consultant (staff and partner agencies)	RFP and a Consultant Contract	07/28/23
1.1	Update the regional definition of disadvantaged communities using more detailed local data (staff, stakeholders and consultant)	Local definition for disadvantaged community	07/28/23
1.2, 2, & 3	Public Outreach: Develop and implement public engagement toolkit that ensures greater involvement of traditionally underserved and under-represented communities includes engagement in Spanish (staff and partner agencies)	Engagement toolkit, Print and digital engagement materials, Surveys, Media releases, Workshops, etc.	On-going
1.3	Develop equity performance metrics and accountability metrics and targets to evaluate local transportation plans, projects and services and progress towards equity (staff, partner agencies and consultant)	Metrics, goals and targets	07/28/23



1.4, 1.5 & 1.6	Perform equity analysis of the existing transportation network, planned projects and services, and agency policies and procedures (staff, partner agencies and consultant)	Report of existing conditions	08/25/23
1.7	Develop equity training plan, conduct training and provide data, resources and technical assistance and build equity into the culture, values and daily operations of transportation entities (staff, partner agencies and consultant)	Training plan and materials and enhanced equity in transportation	On-going
4	Produce draft plan and seek stakeholder and public outreach on the draft, and incorporate comments into the final plan (staff and consultants)	Draft and final plans	Future Task
5	RTC Board review, consideration and approval (staff)	Agenda reports, presentations and resolutions	Future Task

Note: WE415 has a total FTA5304 funding amount of \$338,000. This project is being implemented with funding that is split over 3 fiscal years: FY22/23, 23/24, and 24/25. All work must be completed by June 30, 2025. Final RFR/invoice and the final product are due to Caltrans no later than August 30, 2025. Due to the winter storms of FY22/23, not all work that was anticipated under this WE element for FY22/23 was completed. Work has been delayed by about three to four months depending on the task. As a result, less of the grant funds that were estimated to be used in FY22/23 will actually be used. The funding estimated to be used in FY23/24 takes into account the funds estimated to be used by the end of FY22/23 and the work anticipated to be done in FY23/24 considering the delay caused by the storms and the effort to make up for some of that delay. After FY22/23 is completed, accounting for actual amounts spent will be done and the WE will be amended accordingly. FY23/24 personnel costs are estimated at \$100,000. "Other" includes personnel in future years, the FY24/25 consultant work, and other project expenses.

**WORK ELEMENT NUMBER 614**

**Bicycle and Pedestrian Planning**

**Agency:** SCCRTC

**Project Manager:** Thomas Travers, Transportation Planner  
Amanda Marino, Transportation Planner

**Total Budget:** \$75,000

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023-2024**

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	75,000	0	STIP	0	0
Contractual		0	Local	75,000	0
<b>TOTAL</b>	<b>75,000</b>	<b>0</b>	<b>TOTAL</b>	<b>75,000</b>	<b>0</b>
			<b>% Federal</b>	<b>0%</b>	

**Project Description**

The objective of this program is to ensure the development of a regional pedestrian and bicycle infrastructure as an integral part of the overall transportation system for the Santa Cruz County and the AMBAG region. This helps to ensure a better integrated and connected transportation system across modes and helps to ensure a safer transportation system for non-motorists and reduce GHG emissions. This work element includes working with cities and the county to develop, update and implement active transportation plans and integrate active transportation planning in all transportation planning efforts, including project plans, corridor plans and studies, specific area plans, general plans, the regional transportation plan and the metropolitan transportation plan. Work with the Transportation Agency for Monterey County and AMBAG to ensure that the local active transportation planning efforts are the components that lead to a more robust and integrated active transportation infrastructure for the entire AMBAG region.

**Project Product(s)**

Bicycle Advisory Committee meetings and materials, updated bicycle plans and active transportation plans, coordinated and safer multimodal transportation system

**Federally Eligible Tasks** **Proposed Expenditure of Federal Funding (PL/FTA 5303)**

Planning for a better developed and safer bicycle and pedestrian transportation network that is integrated with other modes and coordinated across the AMBAG region **0%**

**Previous Accomplishments**

In FY 2022/23, the Bicycle Committee reviewed and provided input on the City of Watsonville Downtown Specific Plan, reviewed and provided funding recommendations for Transportation Development Act (TDA) funds and Measure D funds, considered components of the Hwy 9 San Lorenzo Valley Schools Circulation and Access Study and provided input and continued its efforts to maintain committee positions filled. Through ad-hoc committees, the Committee examined and made recommendations on improvements for gap closures or other safety measures throughout the county, as well as assisting with bicycle safety observations conducted by the Health Services Agency. In response to the COVID-19 pandemic, the Bicycle Committee held all of its meetings beginning in March 2020 and through February 2023 via Zoom.

Step	Description	Deliverables	Completion Date
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1	Coordinate and provide staff support for SCCRTC's Bicycle Committee including the production of agendas, staff reports and minutes for six meetings per year. (staff)	Agendas, agenda packets, meetings and minutes	08/07/2023 10/09/2023 12/11/2023 02/12/2024 04/08/2024 06/10/2024
2	Work with the City of Santa Cruz, the University of California at Santa Cruz (UCSC) and other local jurisdictions to modify and update their Active Transportation Plans ensuring that federal and state requirements are met and that bicycle and pedestrian facilities are coordinated with other modes and facilities throughout the region. (staff and partner agencies)	Active Transportation Plans for Santa Cruz and UCSC and other local jurisdictions	06/28/24
3	Engage the public in bicycle and pedestrian transportation planning efforts including the Watsonville community through coordination with Jovenes Sanos, County of Santa Cruz Health Services Agency and other community groups (staff)	Meetings, presentations, and information materials in English and Spanish	06/28/24
4	Work with the local jurisdictions on implementation of their plans and policies to ensure that bicycle and pedestrian travel is adequately integrated and coordinated with other modes and across the region and with overall development to ensure a better integrated and safer multimodal transportation system and employment of a complete streets approach. (staff and partner agencies)	Bicycle and pedestrian transportation network consistent with approved general plans and bicycle plans	06/28/24
5	Pursue continued collection of bicycle count and mode split data (staff and partner agencies)	Bicycle counts and mode split data	06/28/24
6	Continue working with AMBAG in its efforts to improve the regional travel demand model that includes a bicycle and active transportation component (staff and partner agencies)	Phone calls, emails, meetings, analysis of bicycle use data	06/28/24
7	Coordinate and participate with Caltrans on the implementation of the California Active Transportation Plan, Toward an Active California including the production of a statewide bicycle map and implementation and update of the District 5 Active Transportation Plan (staff and partner agencies)	Agendas, materials, communications and active, bike and ped transportation plans	06/28/24
8	Coordinate with local, regional, state and federal agencies on bicycle and pedestrian planning and funding efforts (staff and partner agencies)	Phone calls, emails, meetings, and information materials	06/28/24
9	Work with the County of Santa Cruz, Caltrans, local community groups, businesses and the public on planning for improved bicycle and pedestrian access and facilities in the San Lorenzo Valley that is coordinated with the regional bicycle and pedestrian infrastructure and other transportation modes (staff and partner agencies)	Phone calls, emails and meetings	06/28/24
10	Work with the County of Santa Cruz, Caltrans and community groups on bicycle safety improvements including green bike lane treatments at select freeway interchanges throughout the county (staff and partner agencies)	Phone calls, emails and meetings	06/28/24

**WORK ELEMENT NUMBER 615**

**Bicycle and Pedestrian Projects and Programs**

**Agency:** SCCRTC

**Project Manager:** Grace Blakeslee, Senior Transportation Planner  
Brianna Godman, Transportation Planner

**Total Budget:** \$3,383,411

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023-2024**

**EXPENDITURES**

**REVENUE**

Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	861,000	0	RSTP Exchange	208,761	0
Contractual	2,522,411	0	Measure D	2,946,650	0
Other		0	Local	228,000	0
			Active Transp Prog		0
<b>TOTAL</b>	<b>3,383,411</b>	<b>0</b>	<b>TOTAL</b>	<b>3,383,411</b>	<b>0</b>
			<b>% Federal</b>	<b>0%</b>	

**Project Description**

The objective of this program is to encourage a safer bicycle and pedestrian transportation network through the funding, support and implementation of bicycle and pedestrian safety and education programs and projects working in partnership with the Community Traffic Safety Coalition, Bike to Work, partner agencies, the local jurisdictions, the business community and the community at large. This work element also implements the master plan for the Monterey Bay Sanctuary Scenic Trail network and the countywide bike signage plan.

**Project Product(s)**

Complete funding package and bid documents for Segment 5 of the Coastal Rail Trail, Construction of Segment 7; Completion of Environmental Documents for Segments 8, 9, 10 and 11

**Federally Eligible Tasks**

**Proposed Expenditure of Federal Funding (PL/FTA 5303)**

Coordinate and advance bicycle and pedestrian projects and programs in Santa Cruz County **0%**

**Previous Accomplishments**

In FYs 2019/20 through 2022/23, the RTC continued implementation of the award-winning Monterey Bay Sanctuary Scenic Trail Network (and Coastal Rail Trail spine) as defined in the adopted Master Plan and secured federal, state and private grant funds for trail segments. In FY 2020/21 two segments of the Coastal Rail Trail opened to the public, one in the West Side of Santa Cruz and the other in Watsonville. In FY 2021/22 construction began on one additional segment and in FY 2022/23 the RTC and partner agencies secured Active Transportation Program funds for 4 additional segments. In 2016, Santa Cruz County voters passed measure D, which provides over \$100 million over 30 years for implementation of the MBSST Network Master Plan. In FY 2020/21, the RTC completed the right-of-way phase for the MBSST trail in the North Coast, in FY 2021-22 secured grant funds for Phase II of the project so that both Phase I and Phase II can be constructed together saving money and time, and in FY 2022-23 programmed additional needed local funds and entered into the necessary agreements with the FHWA Central Federal Lands division so that construction will begin as soon as the funds are available.

Task	Description	Deliverables	Completion Date
1	Continue financial support of the Bike to Work/School program, and the Community Traffic Safety Coalition (CTSC) - (staff and consultants)	Bike week and Bike month; Work Plan implementation for bicycle and pedestrian safety education	06/28/24
2	Continue funding and promoting the bilingual bicycle and pedestrian safety education program (Ride N' Stride) at schools - (staff and consultant)	Approved allocations; safety trainings	06/28/24
3	Investigate and implement methods to reduce vehicle travel by expanding and enhancing bicycle and pedestrian facilities (staff)	Expanded bike and ped facilities	06/28/24

4	Continue to compile and update digitized bikeway information to be provided to the public as a roadway layer through the County's GIS webpage (staff and partner agencies)	Digitized map information	06/28/24
5	Continue outreach and administration of Bicycle Hazard and Pedestrian Access Reports to identify network deficiencies (staff and partner agencies)	Compiled reports	06/28/24
6	Continue working with the Elderly & Disabled Transportation Advisory Committee and its subcommittees to implement the findings of the report "Improving Safety and Accessibility of Sidewalks in Santa Cruz County" (staff)	Improvements to sidewalks	06/28/24
7	Expand the Bicycle Route Signage system in coordination with local jurisdictions, bicycle advocates and community members. Provide outreach to inform the community of the system and conduct bicycle counts to determine its impact on bicycling (staff and partner agencies)	Bike route signage system, outreach materials, bicycle counts	06/28/24
8	Implement the Monterey Bay Sanctuary Scenic Trail Network (and Coastal Rail Trail spine) project as defined in the adopted Master Plan; continue to apply for funding for additional trail segment implementation, coordinate with local jurisdictions and execute contracts, and develop overall guidelines and policies (staff and partner agencies)	Funding, implementation plans, guidelines, agreements and policies	06/28/24
9	Implement bicycle and pedestrian improvements in the San Lorenzo Valley working with partner agencies, especially the San Lorenzo Valley School District, the County of Santa Cruz and Caltrans (staff and partner agencies)	Bike and pedestrian improvements, agreements	06/28/24
10	Continue partnering with Caltrans on the production of PID documents that will lead to implementation of bicycle and pedestrian improvements in San Lorenzo Valley (staff and partner agencies)	Partnering agreements and PID documents	06/28/24
11	Continue updating and distributing the Santa Cruz County Bikeways Map (staff)	Updated bikeways map	06/28/24

**WORK ELEMENT NUMBER 621**

**Elderly & Disabled & Americans with Disabilities Act**

**Agency:** SCCRTC

**Project Manager:** Amanda Marino, Transportation Planner

**Total Budget:**

\$80,000

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023-2024**

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	80,000	0	Local	80,000	0
<b>TOTAL</b>	<b>80,000</b>	<b>0</b>	<b>TOTAL</b>	<b>80,000</b>	<b>0</b>
			<b>% Federal</b>	<b>0%</b>	

**Project Description**

To plan and coordinate the delivery of transportation services to the elderly and persons with disabilities, and to achieve economies of scale among human service and transportation agencies. Additionally, this work element identifies the transportation needs of traditionally underserved groups (elderly, persons with disabilities, persons of color, and low-income) and assesses the adequacy of the transportation system to meet those needs.

**Project Product(s)**

Agenda packets and minutes of the Elderly and Disabled Transportation Advisory Committee  
 Inclusion of transportation needs of elderly and disabled into transportation planning and programming efforts and documents

**Federally Eligible Task**

**Proposed Expenditure of Federal Funding (PL/FTA 5303)**

Administer and conduct Elderly and Disabled Transportation Advisory Committee meetings

0%

**Previous Accomplishments**

SCCRTC works with AMBAG and other regional and local partner agencies to update the Coordinated Public Transit Human Services Transportation Plan. SCCRTC holds E&D Transportation Advisory Committee meetings regularly to coordinate with public transit operators and social service providers. The RTC continues to work to implement the planning efforts of the report titled "Safe Paths of Travel: Projects, Results and Continuing Efforts". In FY's 2020-21, 2021-22, and 2022/23 the Committee, RTC and staff continued its extensive efforts to maintain Committee positions filled. The efforts have been successful in keeping the vast majority of the committee positions filled. In FY 2022-23, the E&D TAC reviewed and made funding recommendations the TDA and Measure D funds, received components of the Hwy 9 San Lorenzo Calley Schools Circulation and Access Study and provided input and updated the Guide for Specialized Transportation. RTC staff, working with the E&D TAC initiated implementation of the TNC Access for All program coordinating with the California Public Utilities Commission. In response to the COVID-19 pandemic, the E&D TAC held all of its meetings beginning in March 2020 and thorough February 2023 via zoom. As it does every year, staff working with the E&D TAC and with public engagement, produce the unmet transit and paratransit needs list, which is used to help seek funds for needed projects.

Step	Description	Deliverables	Completion Date
1	Coordinate and provide staff support for SCCRTC's Elderly and Disabled Transportation Advisory Committee including the production of agendas, staff reports and minutes for six meetings per year (staff)	Agenda, agenda packet and minutes	06/28/24
2	Implement the accessible pedestrian planning program through the Pedestrian Safety Work Group (subcommittee)	Annual report summarizing activities	06/28/24

3	Continue to coordinate with local public, private, and non-profit entities involved in providing specialized transportation, including Community Bridges, the Volunteer Center, SCMTD and its Metro Advisory Committee (MAC) to ensure that all planning and programming at all levels in the region consider and incorporate the needs of the elderly, disabled and low income communities and is consistent with state plans and coordinated with the California Division of Rail and Mass Transportation (DRMT) (staff and partner agencies)	Phone calls, meetings, reports, presentations and improved planning and programming documents	06/28/24
4	Work with the E&D Transportation Advisory Committee to conduct outreach to the elderly, disabled and low income communities in the region on transportation needs to be included in RTP, MTP, RTIP, FTIP and other transportation planning and programming documents (staff)	Public meetings, outreach materials, reports and presentations	06/28/24
5	Update the Guide for Specialized Transportation and provide other public information materials on transportation planning and programming for specialized transportation (staff)	Updated public information materials	06/28/24
6	Review project plans to ensure consistency with Regional Transportation Plan policies for improved access to elderly and disabled individuals (staff)	Project summaries and comments	06/28/24
7	Work with AMBAG and other agencies to update the Coordinated Public Transit Human Service Transportation Plan, as needed (staff)	Updated plan	06/28/24

**WORK ELEMENT NUMBER 622**

**Transportation Planning for the Region**

**Agency:** SCCRTC

**Project Manager:** Amy Naranjo, Transportation Planner  
Grace Blakeslee, Senior Transportation Planner

**Total Budget:** \$310,000

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023-2024**

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	260,000	0	State RPA	85,822	0
Other	50,000	0	Local	224,178	0
<b>TOTAL</b>	<b>310,000</b>	<b>0</b>	<b>TOTAL</b>	<b>310,000</b>	<b>0</b>
			<b>% Federal</b>	<b>0%</b>	

**Project Description**

The focus of this work element is implementation of the existing transportation plans for the region - the 2045 Regional Transportation Plan (RTP) for Santa Cruz County and the 2045 Metropolitan Transportation Plan (MTP)/Sustainable Communities Strategy. This work element also includes modifications, updates and amendments that may be necessary to the existing plans and coordination with local and regional agencies for the production of the next set of transportation plans with a 2050 horizon year. Additionally, rules regarding regional transportation planning established by the federal transportation acts, will continue to be implemented. This work element also includes working with local jurisdictions to ensure that regional transportation policies and projects are included in local jurisdiction planning activities. Staff will also continue work on incorporating sustainability, resiliency and equity into all transportation planning documents and activities for the region.

**Project Product(s)**

Implementation of the 2045 RTP and 2045 MTP/SCS

Updates to the 2045 RTP and 2045 MTP/SCS to produce the 2050 RTP and 2050 MTP/SCS

**Federally Eligible Task**

**Proposed Expenditure of Federal Funding (PL/FTA 5303)**

Implement and update the Metropolitan Transportation Plan (MTP)

**0%**

**Previous Accomplishments**

In FYs 2019/20 through 2021/22, the RTC worked with AMBAG and other agencies to complete the 2045 RTP and 2045 MTP/SCS including environmental review, project lists, funding projections, and sustainability analysis for the plans. In FY 2022-23, RTC staff produced the final 2045 RTP and published it. In FY 2022/23, working with AMBAG and other partner agencies, the RTC initiated work for the production of the 2050 RTP and 2050 MTP/SCS. This included drafting transportation goals, evaluation criteria and priorities for planning and programming, which were provided to the RTC committees for review, consideration and input. The RTC also coordinated with AMBAG, the Transportation Agency for Monterey County (TAMC) and the San Benito County Council of Governments on the production and approval of a cost sharing agreement for the production of the EIR for the 2050 RTPs and 2050 MTP/SCS to ensure coordination and minimize costs.

Task	Description	Deliverable	Completion Date
1	Work with other entities in the region on long-range transportation planning activities within the region, including timelines, public participation efforts, updated project costs and revenue estimates, environmental documentation, and other efforts that may produce economies of scale in the production of the next RTP and MTP/SCS, with a horizon year of 2050. (staff and partner agencies)	Components of RTP and MTP/SCS	06/28/24



2	Work with AMBAG, local jurisdictions, the public and other entities in the region to implement and advance the goals, policies, and targets of the 2045 RTP and 2045 MTP/SCS including safety improvements, VMT reduction and greenhouse gas emission reductions. Monitor performance of Santa Cruz County to advance sustainability targets where feasible given limited data availability. (staff and partner agencies)	Performance monitoring where feasible.	06/28/24
3	Implement a comprehensive public participation and outreach program for implementation of the 2045 MTP/SCS and 2045 RTP, and initiation of the next MTP/SCS and RTP, that may include public events, public meetings, printed materials, web site information, public surveying, bilingual outreach, Facebook posts, email distributions, media releases, radio, etc. (staff and partner agencies)	Outreach materials that may include email distributions, website updates, facebook posts, surveys, media releases, including outreach to Spanish speaking population.	06/28/24
4	Continue to work with AMBAG, Caltrans and local agencies to implement the RTP's and MTP's projects, policies, sustainability and safety goals through the various planning and capital improvement programming actions. (staff and partner agencies)	Programming documents that reflect MTP and RTP policies, goals and priorities	06/28/24
5	Working with local jurisdictions, AMBAG, and other partner agencies, identify and document transportation projects and programs required to meet regional and interregional goals, policies and targets including mobility, access, safety, maintenance, greenhouse gas emission reductions and VMT reduction, including development and implementation of a VMT mitigation banking program for Santa Cruz County. (staff and partner agencies)	Phone calls, emails, meetings, outreach materials, reduced VMT	06/28/24
6	Study potential new transportation revenue sources to decrease the funding shortfalls and help to implement the projects in the MTP and RTP, including vehicle registration fees and countywide development impact fee programs. (staff and partner agencies)	Analysis of revenue source options	06/28/24
7	Work with Caltrans and AMBAG on implementing regional planning and transportation safety requirements enacted through the federal transportation acts (staff and partner agencies)	Planning documents consistent with federal requirements	06/28/24
8	Apply the Sustainable Transportation Analysis and Rating System (STARS) process to the implementation and updates of the MTP and RTP to ensure a more sustainable transportation planning process. (staff)	STARS analysis of MTP and RTP	06/28/24
9	Ensure consistency between the MTP and RTP with other transportation planning documents in the region such as general plans, active transportation plans, climate action plans, etc. to ensure that all other planning documents that include transportation are consistent with the MTP and RTP. (staff and partner agencies)	Planning documents consistent with MTP and RTP	06/28/24
10	Ensure that projects proposed for federal, state or local funding are consistent with the MTP and RTP (staff and partner agencies)	Programming documents consistent with MTP and RTP	06/28/24
11	Work with Caltrans to evaluate projects in the Santa Cruz County pipeline to ensure that projects are consistent with state planning documents including the Climate Action Plan for Transportation Infrastructure, the California Transportation Plan, etc. (staff and partner agencies)	Programming documents and projects consistent with state plans	06/28/24
12	Work with Central Coast partner agencies on the production of the California Central Coast Sustainable Freight Study and the Central Coast Electric Vehicle Charging Plan (staff and partner agencies)	Agendas, notes and sustainable freight study and electric vehicle charging plan	06/28/24
13	Continue to participate in Caltrans system planning activities including the California Transportation Plan, Strategic Highway Safety Plan, California Freight Mobility Plan, Interregional Transportation Strategic Plan, District 5 System Management Plan, Transportation Concept Reports, Comprehensive Multimodal Corridor Plans, Ramp Metering Development Plan, US 101 Business Plan, and the Multi-modal, Operations, Non-SHOPP Transportation Equity Report (MONSTER), etc. (staff)	Regional and state planning documents coordinated with local plans	06/28/24

**WORK ELEMENT NUMBER 641**

**Transportation Improvement Programs (TIP)**

**Agency:** SCCRTC

**Project Manager:** Rachel Moriconi, Senior Transportation Planner

**Total Budget:**

**\$236,750**

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023-2024**

**EXPENDITURES**

**REVENUE**

Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	215,000	0	State RPA	70,525	0
Contractual	21,750	0	STIP	123,000	0
			Local	43,225	0
<b>TOTAL</b>	<b>236,750</b>	<b>0</b>	<b>TOTAL</b>	<b>236,750</b>	<b>0</b>
			<b>% Federal</b>	<b>0%</b>	

Note: Contractual work under this work element is paid for by local funds and is for assistance with the analysis of programming criteria or potential development of funding sources

**Project Description**

Administer and monitor federal aid funding programs whose projects are included in the Federal Transportation Improvement Program (FTIP), including programs identified in FAST Act and IIJA such as the Surface Transportation Block Grant Program (STBG - formerly RSTP) and Transportation Alternatives Program (TAP), Highway Safety Improvement Program (SB 1) including the Local Partnership Program (LPP,) Active Transportation Program (ATP) and Solutions for Congested Corridors Program (SCCP). This includes the production, maintenance and amendments of programming documents required for federally funded and regionally significant projects. The work also includes assisting project sponsors with compliance of requirements to receive the funds and deliver the federally funded and regionally significant projects. This work element also includes leveraging federal funds to secure any required match and funding from other sources to deliver as many regionally significant transportation projects as possible. Produce and implement the Regional Transportation Improvement Program (RTIP) to secure State Transportation Improvement Program (STIP) funds for federally funded and regionally significant projects to ensure delivery of as many regionally significant projects as possible that are included in the Metropolitan Transportation Plan (MTP) and the Metropolitan Transportation Improvement Program (MTIP). Work with regional and state partners on appropriate implementation of the federal transportation act, FAST Act and IIJA, in California and the Road Repair and Accountability Act of 2017 (SB 1.)

**Project Product(s)**

- FY 2022/23 to FY 2025/26 Metropolitan Transportation Improvement Program (MTIP) updates and amendments
- Funding applications and decisions for Surface Transportation Block Grant Program funds and other funding sources
- Amendments to the 2022 Regional Transportation Improvement Program and State Transportation Improvement Program
- Initiation of the 2024 Regional Transportation Improvement Program and State Transportation Improvement Program

**Federally Eligible Task**

**Proposed Expenditure of Federal Funding (PL)**

Production and maintenance of the MTIP, RTIP and other programming documents to secure funding and delivery of federally funded and regionally significant projects.

**0%**

Implementation, administration and monitoring of federal aid funding programs

**Previous Accomplishments**

In FYs 2019/20, 2020/21 and 2021/22, RTC engaged with partner agencies to address funding reductions resulting from the impacts of the COVID-19 pandemic and access funds from the federal and state efforts to assist local transportation agencies such as the CARES Act, CRRSAA and the American Rescue Plan. In FY 2021/22, the RTC implemented a consolidated funding plan to program funds from a variety of sources and produced the 2022 RTIP. In FY 2022/23, the RTC made several amendments to the 2022 RTIP and worked with AMBAG and the CTC to make corresponding amendments to the FTIP and the STIP. The RTC also coordinated with AMBAG on the production of the 2023 Metropolitan Transportation Improvement Program (MTIP). In addition, RTC worked to implement funding programs in the federal FAST Act and IJUA.

<b>Task</b>	<b>Description</b>	<b>Deliverables</b>	<b>Completion Date</b>
1	Prepare, amend and maintain the Regional Transportation Improvement Program (RTIP) to ensure full funding and delivery of projects in the MTP/SCS and MTIP (staff)	Materials including draft documents, final documents, amendments and timeline	06/28/24
2	Prepare applications and programming documents for Surface Transportation Block Grant (STBG) Program and State Transportation Improvement Program (STIP) funds (staff)	Application and timeline	06/28/24
3	Solicit and receive project applications for the Surface Transportation Block Grant Program and State Transportation Improvement Program (STIP) (staff)	Funding applications	06/28/24
4	Review and evaluate project proposals for the RTIP including their potential to improve safety of the transportation system and reduce GHG emissions; produce draft programming recommendations and program funds (staff)	Recommendations and staff reports and materials	06/28/24
5	Work with AMBAG to prepare amendments to the MTIP and any supporting programming documents such as the RTIP and STIP as needed (staff)	Materials for MTIP amendments	06/28/24
6	Coordinate with AMBAG, Caltrans and other entities as needed on all Federal Transportation Improvement Program (FTIP) amendments and amendments of other programming documents such as the Regional Transportation Improvement Program and the State Transportation Improvement Program (STIP) that impact the FTIP (staff and partner agencies)	FTIP amendments	06/28/24
7	Conduct planning activities (including corridor studies and other transportation planning studies) to identify candidate projects and develop candidate project lists for the Federal Transportation Improvement Program (FTIP) and Regional Transportation Improvement Program (RTIP) (staff)	Planning studies	06/28/24
8	Monitor the state and federal transportation budgets and work with Caltrans and the California Transportation Commission on obtaining funding for federally funded and regionally significant projects included in the FTIP, STIP, RTIP, and MTP/RTP (staff and partner agencies)	State and federal transportation budget information materials and reports	06/28/24
9	Monitor federal actions with regard to federal transportation act reauthorization, implementation, extensions and appropriations to ensure funding availability for the MTP and MTIP projet lists (staff)	Materials and reports, teleconferences phone calls	06/28/24
10	Program funds for projects through federal and state funding programs that provide funding for regionally significant projects included in the MTIP such as the State Transportation Improvement Program (STIP) and the Surface Transportation Block Grant Program (staff)	Transportation improvement program documents	06/28/24
11	Monitor the implementation of STBG, STIP, HSIP, TAP, NHPP, HBP, Earmark, and other federally-funded programs, with an emphasis on meeting funding program requirements such as timely use of funds and compliance with all Federal and state laws and California Transportation Commission guidelines (staff)	Communications with project sponsors	06/28/24
12	Exchange federal STBG funds for State funds through the State's STP Exchange program (staff)	Reports, resolutions, and agreements	06/28/24
13	Assist local agencies with funding allocation requests (staff)	Allocation requests	06/28/24
14	Work with AMBAG and Caltrans to monitor both major and minor state highway data and information for potential programming of federal, state and/or local funds and secure the funding needed for delivery (staff and partner agencies)	Communications with partner agencies	06/28/24

15	Work with AMBAG, counterpart regional agencies, Caltrans and the California Transportation Commission (CTC) on the development of implementation policies and procedures for federal and state funding programs, including those under SB 1 (staff and partner agencies)	Improved funding procedures	06/28/24
16	Prepare state and federally-mandated information and reports for AMBAG, Caltrans, FHWA, and the CTC (staff)	Reports	06/28/24
17	Monitor development of performance measures as part of FAST Act and IJA implementation to maximize efficiency of implementation of the MTP and MTIP (staff)	Reports, communications with state and federal agencies	06/28/24
18	Implement a comprehensive public participation and outreach program for production of the various programming documents and funding decisions that includes public workshops, public meetings, printed materials, web site information, public surveying, bilingual outreach, social media, media releases, radio, remote participation for public meetings, etc. (staff)	Outreach materials including materials in Spanish and to traditionally underrepresented communities	06/28/24
19	Work with local agencies, regional agencies, Caltrans and the California Transportation Commission to ensure full compliance with requirements of SB 1 funding sources and maximize the Santa Cruz County benefits from SB 1 funding (staff and partner agencies)	Communications with partner agencies	06/28/24

**WORK ELEMENT NUMBER 682**

**Santa Cruz Branch Rail Line**

**Agency:** SCCRTC

**Project Manager:** Luis Pavel Mendez, Deputy Director  
Sarah Christensen, Senior Transportation Engineer

**Total Budget:** \$3,504,925

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023-2024**

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	890,000	0	Measure D	3,302,000	0
Services & Supplies	2,614,925	0	Short Line RRIP	0	0
			Local	202,925	0
<b>TOTAL</b>	<b>3,504,925</b>	<b>0</b>	<b>TOTAL</b>	<b>3,504,925</b>	<b>0</b>

**Project Description**

This work element involves management and development of the Santa Cruz Branch Rail Line right-of-way, purchased by the RTC in 2012 from Union Pacific (UP), and planning for improved future uses. UP retained a freight easement, which UP transferred to the shortline freight service provider selected by the RTC. The RTC, through partnership with the selected rail service operator instituted seasonal recreational passenger rail service and will consider other recreational service possibilities. The development of bicycle and pedestrian paths using the right-of way adjacent to the rail line is shown within the bicycle pedestrian projects work element.

**Project Product(s)**

SCCRTC meeting materials; Implementation plans for recreational rail service; studies for potential rail and other transit service; agreements with operators; leases

**Other Task (nonfederal)**

Ownership and management of Santa Cruz Branch Rail Line right-of-way and infrastructure and its operation

**Previous Accomplishments**

St. Paul and Pacific Railroad (SPPR), the RTC-selected rail service provider, continued to provide freight rail service and work to expand it. Freight volumes were negatively impacted by the COVID-19 pandemic and began to rebound in FY 2022/23. In FY 2021-22, the RTC completed the 2017 storm damage repairs and FY 2022/23 worked with FEMA and CalOES to submit a close out package and request reimbursement for the completed repairs. In FY 2021/22, the RTC secured a Short Line RR Improvement Program grant for repairs to Pajaro River bridge and in FY 2022/23 awarded a construction contract for those repairs. In FY 2022/23 the rail line again sustained storm damages and the RTC initiated work with FEMA and CalOES for storm damage clean up and repairs. In FY 2022/23, the RTC approved funding and selected a consultant for an electric passenger rail concept plan that will lead to environmental analysis and preliminary design. In FY 2022/23, the RTC also secured an TIRCP grant in the amount fo \$3.45 million for the production of the passenger rail concept plan.

Task	Description	Deliverables	Completion Date
1	Establish and maintain contracts and systems to effectively, efficiently and reliably operate the freight service, maintain the rail line and manage the ownership of the property (staff and consultants)	Service contracts, leases, property management policies	06/28/24
2	Investigate lease possibilities, update old leases and secure new leases (staff and consultants)	Updated leases	06/28/24
3	Coordinate operation of the Santa Cruz Branch Rail Line, including current and future uses, with operators, shippers, partner agencies and local jurisdictions (staff, partner agencies and consultants)	Operation agreements	06/28/24

4	Work with rail service operators on the development of recreational rail service o the rail line (staff)	Rail service plan and implementation	06/28/24
5	Seek planning grant funds for the production of feasibility studies and implementation plans for various types of passenger and transit service on the Santa Cruz Branch Rail Line (staff)	Grant applications	06/28/24
6	Guide consultant and contractor work on the rehabilitation of structures and repair and maintenance of railroad infrastructure of the Santa Cruz Branch Rail Line in cooperation with the rail operator and local jurisdictions (staff and consultants)	Meetings, agendas, minutes, phone calls	06/28/24
7	Seek funding for other necessary improvements to the Santa Cruz Branch Rail Line in cooperation with the rail operator and other regional partners (staff and partner agencies)	Funding applications and requests	06/28/24
8	Working with the selected consultant, Caltrans, local jurisdictions, stakeholders and the public work towards completion of the concept plan for electric passenger rail service (staff and consultants)	Electric passenger rail concept plan	06/28/24
9	Continue to work with the Caltrans Division of Rail and Mass Transportation (DRMT) on any updates and implementation of the State Rail Plan and regional rail service efforts that could benefit Santa Cruz County travelers (staff and partner agencies)	Plan production materials and State Rail Plan	06/28/24
10	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 rail station at the Pajaro junction for any new or expanded rail passenger service on the coast mainline (staff and partner agencies)	Meetings, phone calls, email, reports, presentations	06/28/24

**WORK ELEMENT NUMBER 683**

**Highway and Roadway Planning (SCCRTC)**

**Agency:** SCCRTC

**Project Manager:** Rachel Moriconi, Senior Transportation Planner

**Total Budget:** \$125,000

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023-2024**

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	125,000	0	State RPA	89,981	0
Other		0	Local	35,019	0
<b>TOTAL</b>	<b>125,000</b>	<b>0</b>	<b>TOTAL</b>	<b>125,000</b>	<b>0</b>
			<b>% Federal</b>	<b>0%</b>	

**Project Description**

This work element is for the planning work necessary to maintain and improve the roadway and highway system for efficient movement of people and goods. The work includes participation and coordination with Caltrans on the State Highway Operations and Protection Program, and any other planning documents and efforts to improve the operation and safety of the state highway system. The work also includes participation with local jurisdictions and other partner agencies in their planning efforts to maintain and improve the operation and safety of the highway and roadway system and intersections of the system. This element also includes working with Caltrans, AMBAG and other regional agencies on the effective movement of goods into, out of and through Santa Cruz County.

**Project Product(s)**

- SR 1 Transportation Concept Report, coordinated State Highway Operations and Protection Program (SHOPP)
- SR 1 San Lorenzo Valley Schools Area Access and Circulation Study
- Local roadway needs assessment
- Local highways safety plan or Safe Streets for All Action Plan

**Federally Eligible Task**

**Proposed Expenditure of Federal Funding (PL/FTA 5303)**

Work with Caltrans and local jurisdictions and other entities on planning for improved roadways and highways **0%**

**Previous Accomplishments**

In FY 2021-22, the RTC, Caltrans, County of Santa Cruz, Santa Cruz METRO, and San Lorenzo Unified School District entered into an MOU for a partnership to produce the SLV Schools Circulation and Access Study to help identify needed improvements and a contract was secured to initiate the study. In FY 2022/23, working with the hired consultant and partner agencies, the RTC completed the draft circulation and access study and released it for public review and input. RTC staff and committees reviewed and provided input on the Caltrans biannual SHOPP update. The RTC also participated with the County of Santa Cruz and the City of Watsonville as they work to produce a local roadway safety plan for county roads and roads in the City of Watsonville. RTC staff also investigated possibilities for the production of a local highways safety plan or safe streets for all action plan that includes Highway 9 and other state highway segments not already included in other local safety plans. In FY 2022-23, working with local stakeholders, the RTC developed a workplan for Highway 1 North Coast TDM plan and sought funds for the production of such a plan to address the transportation needs of locals and visitors.

Task	Description	Deliverables	Completion Dates
1	Proactively review Caltrans SHOPP projects for local and state partnership opportunities during PID development in order to implement multi-modal improvements needed in Santa Cruz County. This includes coordination with Caltrans and the Interagency Technical Advisory Committee at meetings and other communications means. (staff and partner agencies)	Communications with partner agencies and information materials, coordinated SHOPP	06/28/24

2	Work with partner agencies on preparation and update of regional road assessments to establish roadway funding needs and priorities for inclusion in programming documents. (staff and partner agencies)	Regional roads assessment and updates	06/28/24
3	Prepare public information materials in English and Spanish regarding highway and roadway needs and priorities and to communicate to decision makers and the public the need for funding these priorities. (staff)	Public information materials, reports and presentations	06/28/24
4	Work with Caltrans, the CHP and other transportation partners through the Traffic Operation Systems (TOS) Oversight Committee and Safe on 17 Task Force to identify safety, mobility and operations needs, priorities and improvements for inclusion in planning and programming documents. (staff and partner agencies)	Communications with partner agencies and meetings	06/28/24
5	Work with Caltrans and other partners to implement the State Route 17 Access Management Plan and communicate to the public the efforts and progress of implementation. (staff and partner agencies)	Inclusion of State Route 17 Access Management Plan elements in funding efforts, public outreach materials	06/28/24
6	In cooperation with Caltrans and other regional partners, review and participate in the production of corridor studies to help ensure consistency with the Regional Transportation Plan (staff and partner agencies)	Meeting materials, communications and Concept Reports for state highways	06/28/24
7	Work with Caltrans, the County of Santa Cruz, and the public to prioritize funding needs and identify funding opportunities for the Highway 9 Corridor (staff and partner agencies)	Meeting materials, communications and documentation of multimodal needs on SR9	06/28/24
8	Working with Caltrans, the County of Santa Cruz, the San Lorenzo Valley School District and the public complete the Highway 9 schools complex circulation and access study (staff, partner agencies and consultant)	Circulation and access study	06/28/24
9	Continue to work with Caltrans on collaboration and funding partnerships for complete streets improvements on Highway 9 (staff and partner agencies)	Funding applications and agreements	06/28/24
10	Work with Santa Cruz METRO and other local and regional agencies to continue to incorporate the Bus on Shoulders study into planning and programming efforts (staff and partner agencies)	Meeting materials, communications, and funding arrangements	06/28/24
11	Work with Caltrans and local agencies to develop strategies of the Strategic Highway Safety Plan (SHSP) appropriate to Santa Cruz County and investigate the possibility of developing a dedicated local highway safety plan or safe streets for all action plan for Santa Cruz County (staff and partner agencies)	Safety strategies, communications and reports	06/28/24
12	Work with Caltrans, the Land Trust of Santa Cruz County and other transportation partners to develop plans for improved motorist safety and wildlife protection along Highways 1 and 17. (staff and partner agencies)	Meeting materials and communications with partner agencies.	06/28/24
13	Participate with Caltrans District 5 and District 4 and other partners on the production of a SR 17 Adaptation and Resiliency Plan (staff and partner agencies)	Meeting materials and communications with partner agencies and resiliency plan	06/28/24
14	Work with Caltrans, the CHP and other partner agencies to develop plans for necessary transportation improvements on Highways 129 and 152 (staff and partner agencies)	Meeting materials and communications with partner agencies.	06/28/24
15	Continue to work with Caltrans, the County of Santa Cruz and other partners to secure funds for and produce a safe streets for all action plan/local rural highways safety plan	Safe streets for all action plan/local rural highways safety plan	06/28/24
16	Work with Caltrans, local and regional agencies to ensure that requirements of SB 1 for highway and roadway planning and improvement are fully met and well coordinated (staff and partner agencies)	Meeting materials and communications with partner agencies.	06/28/24



**WORK ELEMENT NUMBER 684**

**Highway 1 Corridor Investment Program (SCCRTC)**

**Agency:** SCCRTC

**Project Manager:** Sarah Christensen, Senior Transportation Engineer

**Total Budget:**

\$15,417,662

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023-2024**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	475,000	0	RSTPX	25,000	0
Services and supplies	14,942,662	0	Local	256,000	0
			Measure D	14,936,662	0
			SB1-SCCP	200,000	0
<b>TOTAL</b>	<b>15,417,662</b>	<b>0</b>	<b>TOTAL</b>	<b>15,417,662</b>	<b>0</b>
			<b>% Federal</b>	<b>0%</b>	

**Project Description**

SCCRTC is responsible for tasks including the implementation of the Project Approval/ Environmental Documents (PA/ED) phase for the Highway 1 Corridor Investment Program, which includes HOV Lanes and bicycle and pedestrian crossings. Through this investment program, the SCCRTC will produce environmental documents with project level environmental review for auxiliary lanes and bus on shoulder projects between 41st Avenue and Freedom Boulevard with bicycle and pedestrian overcrossings as planned. As environmental review is completed for specific highway segments, the RTC will proceed to design and then construction of projects. Through every step the RTC will work with Caltrans and other partner agencies and secure funding to implement the projects.

**Project Product(s)**

Environmental documents for specific highway segments within the Highway 1 Corridor Investment Program to construct auxiliary lanes, bus on shoulder infrastructure and bicycle and pedestrian overcrossings; final design of specific highway segments and components; and construction of projects

**Other Task**

Project Approval/ Environmental Documents (PA/ED) for specific highway segments, final design documents and construction of projects

**Previous Accomplishments**

In FY 2022/23, construction of the Highway 1 41st to Soquel Auxiliary Lanes project began. Also in FY 2022/23, the RTC completed the final design and bid package for the Highway 1 Bay/Porter to State Park Drive Auxiliary Lanes and Mar Vista Overcrossing project and a construction contract was awarded for the project. In addition, the RTC completed the draft environmental review documents for the Highway 1 State Park Drive to Freedom Boulevard Auxiliary Lanes project and released them for public review and comment. In partnership with Caltrans, the RTC held a virtual open house, an in-person open house and a public hearing with the RTC Board to provide information on the environmental documents and receive public comments.

Task	Description	Deliverables	Completion Date
1	Work with and support consultants, project development teams, Caltrans, local, and regional agencies on the construction of the Highway 1 41st to Soquel auxiliary lanes with bus on shoulders project (staff, partner agencies and consultants)	Meetings, agendas, minutes	06/28/24
2	Guide the consultant work in cooperation with project partners to complete the design for the Mar Vista Pedestrian/Bicycle Crossing of Highway 1 (staff, partner agencies and consultants)	Final desing and construction contract	06/28/24

3	Guide the consultant work in cooperation with project partners to complete the design and initiate construction for the Highway 1 Sate Park to Bay/Porter Auxiliary lanes with bus on shoulders project (staff, partner agencies and consultants)	Final design and construction contract	06/28/24
4	Guide the consultant work in cooperation with project partners to complete environmental documents and design for the Highway 1 Freedom Boulevard to Sate Park Drive Auxiliary lanes with bus on shoulders project (staff, partner agencies and consultants)	Environmental documents and final design	06/28/24
5	Working with Santa Cruz METRO, Caltrans and other partners incorporate the necessary Bus on Shoulder features into the design of the auxiliary lanes projects (staff, partner agencies and consultants)	Technical studies, preliminary design & environmental document	06/28/24
6	Work with the California Traffic Control Devices Committee (CTCDC) on any necessary signage approvals to implement "Bus on Shoulder" improvements (staff)	Submittals to the CTCDC and CTCDC approval	06/28/24
7	Work with Caltrans, resource agencies and local partners to produce a plan, project initiation documents and environmental analysis to identify strategies that preserve and enhance the critical transportation link that is Highway 1 in the North Coast while preserving and enhancing the critical habitat in the region. (staff and partner agencies)	Meetings, communications, Feasibility Study, Modeling, and concept report	06/28/24
8	Coordinate with Caltrans and the consultant team to meet all funding and project reporting requirements and ensure designs and environmental documents meet state requirements. (staff and consultants)	Reports, invoices	06/28/24
9	Implement public outreach plans for the environmental documents and design including outreach to traditionally underrepresented communities (staff and consultants)	Public meetings, outreach materials in English and Spanish	06/28/24
10	Coordinate public outreach efforts with other RTC projects and other local and regional agencies, and respond to concerns from residents and businesses (staff and partner agencies)	Coordinated outreach, responses to public	06/28/24
11	Release requests for proposals and select consultants for various environmental review and design work activities (staff and consultants)	RFPs, consultant contracts	06/28/24

**WORK ELEMENT NUMBER 801**

**Measure D Implementation**

**Agency:** SCCRTC

**Project Manager:** Rachel Moriconi, Senior Transportation Planner  
Tracy New, Director of Finance and Budgets

**Total Budget:** \$27,723,933

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023-2024**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	780,757	0	Measure D	27,723,933	0
Services and supplies	48,500	0			
Apportionments	26,894,426	0			
Unappropriated	250	0			
<b>TOTAL</b>	<b>27,723,933</b>	<b>0</b>	<b>TOTAL</b>	<b>27,723,933</b>	<b>0</b>
			<b>% Federal</b>	<b>0%</b>	

**Project Description**

SCCRTC is responsible for implementing Measure D, which was approved in November 2016 by over 2/3 of county voters and began generating revenue for transportation projects in April 2017, after the RTC established the necessary agreements with the State. Implementation includes receiving funds from the 1/2-cent transactions and use tax and distributing those funds to the cities, the county, SC Metro and Community Bridges. The RTC also programs some of the Measure D funds to projects and is responsible to ensure that those projects get delivered in accordance with Measure D. The effort includes an oversight committee to help account for the expenditure of funds consistent with the approved Measure D and to produce an annual report.

**Project Product(s)**

Agreements with local agencies and project sponsors, annual reports, audit reports, 5 year implementation plans and updates, 30-year implementation plan and updates

**Previous Accomplishments**

In FY 2022-23 raised over \$27 million for a variety of transportation projects, after rebounding from a revenue reduction during the early stages of the COVID-19 pandemic. The RTC approved Measure D 5-year plans, which estimate Measure D revenues and allocations over the next five years. The Measure D Oversight Committee reviewed FY 2021-22 Measure D audits of all of the agencies receiving Measure D funds, determined that the expenditures were consistent with the measure and released an annual report in both English and Spanish.

Task	Description	Deliverables	Completion Date
1	Receive funds from State Department of Tax and Fee Administration, distribute the funds to local agencies and projects in accordance with Measure D and RTC policies and decisions (staff and partner agencies)	Payments received and issued	06/28/24
2	Produce estimates of overall funding available and the formula distributions to each category of projects and implementing entity (staff and consultants)	Fund estimates	06/28/24
3	Secure and manage consultant services to analyze funds received and produce reports and audit the use of the funds (staff and consultants)	Requests for proposals, contracts	06/28/24
4	Produce and implement outreach plan to inform voters on the use of Measure D funds (staff and partner agencies)	Public outreach plan, including Spanish outreach	06/28/24
5	Produce, maintain and update agreements with local agencies for funding allocations (staff and partner agencies)	Funding agreements	06/28/24
6	Produce and publish annual reports and audit reports per Measure D (staff and partner agencies)	Reports	06/28/24

7	Prepare and update 5-year and 30-year implementation plans consistent with the approved Measure D and the approved Expenditure Plan included in the measure (staff)	Implementation plans	06/28/24
8	Establish policies and guidelines and update them as necessary to ensure sound implementation of Measure D (staff)	Guidelines and policies	06/28/24
9	Establish, staff and maintain citizens oversight committee in accordance with Measure D (staff)	Oversight committee, agendas, minutes	06/28/24

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**Fiscal Year 2023/24 SCCRTC Work Program Funding Summary**

		State RPA	State RPA FY 22-23 C/O	STIP	SB1-SCCP	Short Line RRIP	Local	Caltrans Freeway Service Patrol (FSP)	RTC SAFE	MTC SAFE	SB1 Sust. Comm. Grant FY 22-23	FTA 5304 FY 22-23	Measure D	RSTPX	TOTAL
<b>WE101</b>	Overall Work Program						45,000								<b>45,000</b>
<b>WE102</b>	TDA Administration						1,218,779								<b>1,218,779</b>
<b>WE112</b>	Transp. Plan Coord. & Interagency Liaison	90,672					64,328								<b>155,000</b>
<b>WE113</b>	Public Part. Program						72,500								<b>72,500</b>
<b>WE177</b>	Freeway Serv. Patrol							314,571					190,000		<b>504,571</b>
<b>WE178</b>	Service Authority for Freeway Emergencies								439,250	50,000			50,000		<b>539,250</b>
<b>WE179</b>	Cruz511/Rideshare						91,100		50,000				210,000	68,663	<b>419,763</b>
<b>WE413</b>	SCC Climate Adapt.-Vulnerability Assessmt.						92,000				386,800				<b>478,800</b>
<b>WE415</b>	Transportation Equity Action Plan for SCC						75,000					318,000			<b>393,000</b>
<b>WE614</b>	Bike/Ped Planning						75,000								<b>75,000</b>
<b>WE615</b>	Bike & Ped Projects						228,000						2,946,650	208,761	<b>3,383,411</b>
<b>WE621</b>	Elderly & Disabled & ADA						80,000								<b>80,000</b>
<b>WE622</b>	Transp. Planning for the Region	85,822					224,178								<b>310,000</b>
<b>WE641</b>	Transp. Imprvmt. Prgm.	70,525		123,000			43,225								<b>236,750</b>
<b>WE682</b>	Rail/Trail Authority					0	202,925						3,302,000		<b>3,504,925</b>
<b>WE683</b>	Highway and Roadway Planning	89,981					35,019								<b>125,000</b>
<b>WE684</b>	Highway 1 Corridor Investment Program				200,000		256,000						14,936,662	25,000	<b>15,417,662</b>
<b>WE801</b>	Measure D Implement.												27,723,933		<b>27,723,933</b>
<b>TOTAL</b>		<b>337,000</b>	<b>0</b>	<b>123,000</b>	<b>200,000</b>	<b>0</b>	<b>2,803,054</b>	<b>314,571</b>	<b>489,250</b>	<b>50,000</b>	<b>386,800</b>	<b>318,000</b>	<b>49,359,245</b>	<b>302,424</b>	<b>54,683,344</b>

**Notes:**

- (1) WE 413 - full SB1 grant funding minus estimated usage in FY 2022/23 is programmed. This will be used over fiscal years 2023/24 and 2024/25. The work must be completed by February 28, 2025.
- (2) WE 415 - full FTA 5304 grant funding minus estimated usage in FY 2022/23 is programmed. This will be used over fiscal years 2023/24 and 2024/25. The work must be completed by June 30, 2025.