



***DRAFT* Monterey Bay Region Overall Work Program (OWP) & Budget
FY 2023-2024**

Prepared by: Association of Monterey Bay Area Governments (AMBAG)
in collaboration with

Santa Cruz County Regional Transportation Commission
Transportation Agency for Monterey County
Council of San Benito County Governments
Monterey-Salinas Transit
Santa Cruz Metropolitan Transit District
California Department of Transportation
Monterey Bay Air Resources District

Proposed Adoption Date: May 10, 2023

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PREFACE

The Infrastructure Investment and Jobs Act (IIJA) calls for the development of the Overall Work Program (OWP) by the federally designated Metropolitan Planning Organization (MPO).

The Association of Monterey Bay Area Governments (AMBAG), as the designated MPO, annually develops and maintains the OWP. The OWP includes federal, state, regional and local funded planning as well as transportation/air quality planning activities proposed by AMBAG for the tri-county (Monterey, San Benito and Santa Cruz) Monterey Bay Region in Fiscal Year 2023-2024.

The FY 2023-2024 Overall Work Program (OWP) for the Monterey Bay Region was prepared by AMBAG, in consultation and coordination with Caltrans, Monterey, San Benito and Santa Cruz County Regional Transportation Planning Agencies, Monterey-Salinas Transit, Santa Cruz Metropolitan Transit District, and the Monterey Bay Air Resources District. This OWP contains work elements for the continuation of the planning process/activities pursuant to State and Federal transportation and air quality regulations, and includes some special, one-time, projects/studies.

PROSPECTUS

An updated prospectus is included in this FY 2023-2024 OWP.

CERTIFICATION

The transportation planning certification procedure statement is included in the OWP adoption resolution. When the AMBAG Board of Directors adopts the resolution for the FY 2023-2024 Overall Work Program and Budget, it will include this certification of the metropolitan planning process. A separate sign-off statement between AMBAG and Caltrans, covering the Monterey Bay Region, is forwarded with the official OWP transmittal letter.

PRODUCTS

Products are listed under each work element enumerated in detail in Part II of this document. The actual project reports and relevant project fact sheets are posted on the agencies' websites. Quarterly/annual progress reports are provided electronically to Caltrans District 5. Digital copies of the respective products are forwarded to the appropriate agencies/departments upon completion of the project.

ABBREVIATIONS

Several acronyms, abbreviations and terms are included in the OWP. The following lists should assist the reader in reviewing the document.

AMBAG: Association of Monterey Bay Area Governments

Caltrans 5: California State Department of Transportation - District 5 office (San Luis Obispo)

CCA: Continuing Cooperative Agreement

FAST Act: Fixing America's Surface Transportation Act (Federal Transportation Authorization

FFY: Federal Fiscal Year

FY: Fiscal Year

FHWA: Federal Highway Administration

FTA: Federal Transit Administration

IIJA: The Infrastructure Investment and Jobs Act

MBARD: Monterey Bay Air Resources District

3CE: Central Coast Community Energy (3CE)

MST: Monterey-Salinas Transit

MPO: Metropolitan Planning Organization

OWP: Overall Work Program

REAP: Regional Early Action Planning Grants
RTPA: Regional Transportation Planning Agency (e.g. SCCRTC, TAMC and SBtCOG)

SBtCOG: Council of San Benito County Governments

SCCRTC: Santa Cruz County Regional Transportation Commission

SCMTD: Santa Cruz Metropolitan Transit District

TAMC: Transportation Agency for Monterey County

FUNDING

AB 101 REAP: Assembly Bill 101 and Local Government Planning Support Grants Funding

REAP 2.0: Regional Early Action Planning Grants of 2021 as adopted by California budget (AB 140, July 2021)

FHWA PL: Federal metropolitan transportation planning funds allocated to AMBAG by FHWA through Caltrans

FHWA SPR Part I: Federal planning grant to AMBAG by FHWA through Caltrans

FTA Section 5303: Federal metropolitan transit planning funds allocated to AMBAG by FTA through Caltrans
FTA Section 5304: Federal metropolitan transit planning funds awarded to AMBAG by Caltrans under competitive planning grant program WE 334 :Rural Regional Energy Network (RuralREN)-Redwood Coast Energy Authority approved by CPUC under contract to AMBAG
SB 1: Senate Bill 1 Road Repair and Accountability Act
State of California, Department of Conservation SALC grant

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PART I: PROSPECTUS

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PROSPECTUS

I. OVERVIEW OF THE COMPREHENSIVE TRANSPORTATION PLANNING PROGRAM (23 CFR 450.308 (b))

A. Introduction

The Association of Monterey Bay Area Governments (AMBAG) was organized in 1968 for the purpose of regional collaboration and problem solving. AMBAG, as it is often referred to, was formed as a Joint Powers Authority (JPA) governed by a 24 member Board of Directors comprised of elected officials from each City and County within the region. The AMBAG region includes Monterey, San Benito and Santa Cruz counties. AMBAG serves as both a federally designated Metropolitan Planning Organization (MPO) and Council of Governments (COG). AMBAG performs metropolitan level transportation planning on behalf of the region. Among its many duties, AMBAG produces four documents, the Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS), Overall Work Program (OWP), Public Participation Plan (PPP) and Metropolitan Transportation Improvement Program (MTIP), which are updated periodically to comply with federal and state guidance. AMBAG also manages the region's transportation demand model (RTDM) and prepares regional housing, population and employment forecast that are utilized in a variety of regional plans.

Membership and participation in AMBAG is voluntary on the part of its members. Funding is primarily from state and federal transportation funds and grants as well as other project specific grants. A small, but critical component of AMBAG's funding is derived from annual membership dues.

AMBAG's vision is to strengthen the region's unique environment, economy and culture. Its mission is to provide strategic leadership and services to analyze, plan and implement regional policies for the benefit of the Counties and Cities of Monterey, San Benito and Santa Cruz, balancing local control with regional collaboration.

AMBAG is a Metropolitan Clearinghouse by the State pursuant to Executive Order 12372. AMBAG is an agency actively involved in providing solutions to regional problems and issues through regional planning and cooperation. In order to conduct planning efforts, AMBAG applies for grants through various federal, state and local grant programs. The AMBAG Board of Directors approves resolutions that allow AMBAG to apply for various grants to support the agency's role as a regional forum for planning activities.

The Overall Work Program (OWP) defines the continuing, comprehensive, and coordinated metropolitan planning process for the three-county Monterey Bay Region: Monterey, Santa Cruz and San Benito. It establishes transportation, air quality, and other regional planning objectives for the fiscal year July 1, 2023 to June 30, 2024 and the methods and timing for achieving those objectives, and identifies planning responsibilities and funding to complete the work. The OWP also serves as a management tool for AMBAG in that it identifies all projects and services to be provided during the year beyond those mandated by the metropolitan planning process. The OWP, therefore, presents an annual blueprint for the agency's use of resources for the fiscal year 2023-2024. Because the metropolitan planning process encompasses coordination and interaction of work being performed within the region, including some work not undertaken directly by AMBAG, this document also includes a summary of other major planning activities. These activities

include projects and plans by Caltrans, the Transportation Agency for Monterey County (TAMC), the Council of San Benito County Governments (SBtCOG), the Santa Cruz County Regional Transportation Commission (SCCRTC), the Santa Cruz Metropolitan Transit District (SCMTD) and Monterey-Salinas Transit (MST).

The OWP identifies all regional planning efforts in the areas of transportation, land use and sustainability planning. The OWP is organized in three sections:

- a. The AMBAG Prospectus describes the organizational structure, institutional relationships, consultation and outreach processes, and planning emphasis areas required by federal transportation planning regulations.
- b. The OWP Work Elements (WE) is an overview of the work program and regional planning efforts for the Monterey Bay Region
- c. The AMBAG Budget contains the proposed budget which shows the use of projected revenues to complete the OWP activities during FY 2023-2024 and shows how resources will be allocated throughout the AMBAG program.

B. Role of the OWP and Agencies' Responsibilities

The AMBAG Board of Directors approved the revised AMBAG Administrative Policies and Procedures at their March 14, 2012 meeting, which established the Continuing Cooperative Agreement (CCA) to define and document the relationship between AMBAG and subrecipients, and to address AMBAG's responsibilities. The CCA is a separate, legally binding agreement that establishes procedures for the procurement of services from the sub-recipients.

AMBAG has several MOUs in place, including the Comprehensive Federal and State Transportation Planning and Programming, which was executed in February 2017. Under Title 23 of the United States Code (USC) section 134 (23 USC 134) and 23 Code of Federal Regulations (CFR) 450.104 (23 CFR 450.104) this MOU establishes a general transportation planning and programming process codifying the responsibilities of the MPO and Caltrans. This MOU is between AMBAG and Caltrans.

In addition to the aforementioned MOUs for transportation planning in the region, both AMBAG and the Council of San Benito County Governments signed an MOU in May 1993, under which AMBAG provides technical and professional assistance to the Council of Governments in order for the metropolitan air basin to comply with federal transportation/air quality planning regulations. AMBAG's metropolitan planning boundaries were subsequently increased to include San Benito County. This MOU was updated in 1997 due to a sunset provision. In FY 2023-2024, AMBAG will perform tasks under Work Elements 624 and 642 to ensure the inclusion of San Benito County within the metropolitan transportation planning process.

This OWP serves four major purposes for the Monterey Bay Region:

- 1) A management guide for AMBAG as well as all partnering agencies operations, enabling review of the scheduling and progress of project activities.
- 2) A program management tool for all transportation planning efforts in the tri-county Monterey Bay area, including assignment of budget, monitoring of progress against projected program expenditures and the specification of planning products and their impact on the development of transportation improvements resulting from the planning process.
- 3) To provide and document a coordinated annual work program.
- 4) To satisfy state and federal requirements for transportation planning program descriptions as a condition of funding.

II. ORGANIZATION AND MANAGEMENT

A. Institutional Arrangements

The relationships among planning agencies and programs in the AMBAG area are complex. There are numerous planning programs undertaken by the RTPAs, cities, counties, and other multi-jurisdictional agencies in cooperation and consultation with AMBAG.

AMBAG is governed by a Board of Directors that is comprised of two representatives from the Board of Supervisors of each of three member counties and one representative from the City Council of each of the member cities. AMBAG currently includes representatives from all 21 eligible jurisdictions. In addition, a representative from Caltrans, a representative from the Council of San Benito County Governments, Monterey Bay Air Resources District, Santa Cruz County Regional Transportation Commission, Transportation Agency for Monterey County, Monterey Salinas Transit, Santa Cruz Metropolitan Transit District, Central Coast Community Energy (3CE) and Monterey Peninsula Airport District sits on the AMBAG Board as an ex-officio member.

The following documents delineate AMBAG's authority and responsibilities:

- 1) Joint Powers Agreement
- 2) Bylaws
- 3) Role and Scope Memorandum
- 4) Continuing Cooperative Agreement
- 5) Memoranda of Agreement, under Executive Order 12372

- 6) Memorandum of Understanding (MOU) for Planning and Programming between AMBAG and Caltrans
- 7) Memorandum of Understanding between AMBAG and the Council of San Benito County Governments (the incorporation of San Benito County into the metropolitan transportation planning process, 1993 and 1997)

B. Transportation Planning Organizational Structure

The Monterey Bay Region is the only area in the State of California where the responsibility for transportation planning is shared between a MPO and Regional Transportation Planning Agencies (RTPAs) that operate at a county level. AMBAG is the designated MPO for the tri-county (Monterey, San Benito and Santa Cruz) area and has the responsibility to carryout transportation planning activities and provide policy guidance pertaining to the transportation planning process in accordance with federal and state law.

Each RTPA is primarily responsible for preparation of Regional Transportation Plans (RTPs) and programs required by the State of California. AMBAG retains primary responsibility for those planning elements that are regional in nature. AMBAG is also responsible for preparing for the tri-county Metropolitan Planning Area (MPA) the Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS) and the Metropolitan Transportation Improvement Program (MTIP) from which projects are incorporated into the Federal Statewide Transportation Improvement Program (FSTIP).

In addition to the federal and state laws and regulations, the Continuing Cooperative Agreement and the Memorandum of Understanding cited above, specifies the roles and responsibilities of the RTPAs (a.k.a. Local Transportation Commissions) within their respective counties are governed by the provisions of the California Transportation Development Act of 1971 (SB-325) (California Public Utilities Code Sections 99200-99217) (California Government Code Section 29530-29536) and local rules and regulations adopted for the conduct of Commission business. Each Commission became the duly recognized RTPA with the implementation of AB 69 in July 1973.

Finally, under a MOU signed in May, 1993, and renewed in 1997 by AMBAG, the Council of San Benito County Governments and Caltrans, AMBAG has specific responsibilities for including San Benito County in the metropolitan transportation planning process per the MPO boundary being extended to include San Benito County.

C. Coordination Statement

The general relationship of all major parties involved in transportation planning in the region is reflected in the adopted Continuing Cooperative Agreements (CCA) and MOUs. Specific responsibilities of each agency are also detailed therein. The existing institutional arrangements and organization structures, as described above, guarantee the coordination of transportation planning efforts at all levels: county-wide, regional, state and federal. The technical advisory committees of the three RTPAs include representatives from all cities, counties, transit providers, AMBAG and Caltrans, the State Department of Transportation. Furthermore, Caltrans District "liaison" personnel, through continuous formal and informal communications with technical staff of the MPO and the RTPAs, achieve the desired representation at the technical level. Similarly, the structure of the Policy Advisory Committees is such as to allow for presentation of regional and state concerns at the policy making level.

The purpose of AMBAG's Public Participation Plan is to provide guidance to AMBAG's partner agencies and local jurisdictions in the structuring of regional transportation planning processes to ensure that, to the greatest extent possible, interagency consultation and public participation are an integral and continuing part of the regional transportation planning and decision making process.

AMBAG coordinates the public involvement processes and outreach efforts with our partner agencies, as well as other federal, state and local agencies, including Federal Land Management Agencies (FLMAs) and Tribal Governments, to enhance public involvement for regional transportation planning studies, plans and projects. Appropriate consultation is undertaken with agencies and officials responsible for planning activities within the region, as well as state and federal resource management agencies throughout the planning process. AMBAG participates in workshops with federal and state agencies, to establish and maintain interagency consultation throughout the planning process. Additionally, interagency consultation is conducted through periodic meetings, public notices and requests for input on the planning process. In addition, AMBAG engages and coordinates with Native American Tribal Governments in the region, as applicable.

D. Citizen Involvement

AMBAG's Board of Directors has the ability to appoint citizen advisory committees for specific programs/plans. When a committee's mission has been accomplished, it ceases to exist. Ongoing citizens' input to the transportation planning process is obtained through the advisory committees of the three RTPAs, a unique process intended to eliminate duplication of effort.

Efforts are made to reach and engage traditional and nontraditional stakeholders in the community, including minority and low income groups as well as community-based organizations (CBOs). In 2022, AMBAG led a coordinated effort to develop and adopt the Monterey Bay Regional Coordinated Public Transit-Human Services Transportation Plan. This plan, a requirement under FAST Act, addresses the transportation gaps and unmet needs of low income, persons of color, and persons with disabilities, while establishing strategies to meet those needs.

Additional efforts to reach nontraditional stakeholders within the region include representatives from the senior citizen and disabled communities as members of the Transportation Agency for Monterey County's Social Services Transportation Advisory Council (SSTAC) and the Santa Cruz County Regional Transportation Commission's Elderly/Disabled Committee (E/D Committee). The committees regularly review and comment on proposed planning matters affecting these communities. All committee actions are reported to and considered by each transportation commission. Further public response has been and will continue to be solicited through well-advertised meetings, public hearings and workshops. AMBAG also develops ad hoc committees for various large planning efforts to ensure input from a variety of groups.

In addition to standard efforts, in consultation and coordination with RTPAs transit operators, and other transportation stakeholders, AMBAG is continuously updating the Monterey Bay Public Participation Plan (PPP) and the 2021 Title VI Plan as required under the FAST Act.

E. Equal Opportunity Statement

As a recipient of numerous federal grants for various planning activities, AMBAG has made every effort to comply with the provisions of Title VI of the Civil Rights Act of 1964. The Civil Rights Act of 1964 states that “no person in the United States shall, on the ground of race, color or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance.” The Environmental Justice (EJ) Executive Order (EO 12989) further amplifies Title VI by specifically addressing minority and low income populations, early and continuously in the transportation planning process, so the values and interests of all segments of our communities are equally reflected in investment decisions.

List of Staff Positions

AMBAG's staffing organization, as of May 10, 2023 includes:

<u>NAME</u>	<u>TITLE</u>
Maura Twomey	Executive Director
Heather Adamson	Director of Planning
Amaury Berteaud	Special Projects Manager, Sustainability Program
William Condon	Associate Planner
Christine Duymich	Senior Planner
Ana Flores	Clerk of the Board
Paul Hierling	Senior Planner
Liz Hurtado-Espinosa	Principal Accountant
Errol Osteraa	Director of Finance and Administration
Bhupendra Patel	Director of Modeling
Gina Schmidt	GIS Coordinator
Miranda Taylor	Planner
Kathy Uccello	Intern, GIS & Planning
vacant	Office Assistant
vacant	Associate Planner
vacant	Special Projects Associate, Sustainability Program
vacant	Graduate Student Intern, Sustainability Program

III. PLANNING CERTIFICATION

As required by the metropolitan transportation planning regulations published in the Federal Register. AMBAG, as the Metropolitan Planning Organization, is required to annually certify that the planning process is being carried out in conformance with applicable laws and regulations:

- 1) 23 U.S.C. 134, 49 U.S.C. 5303, and subpart C of 23 CFR part 450;
- 2) In nonattainment and maintenance areas, sections 174 and 176(c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506(c) and (d)) and 40 CFR part 93;
- 3) Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d–1) and 49 CFR part 21;
- 4) 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- 5) Section 1101(b) of the FAST Act (Pub. L. 114-94) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- 6) 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- 7) The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38;
- 8) The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- 9) Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- 10) Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

In conducting a certification review, the FHWA and the FTA shall provide opportunities for public involvement within the metropolitan planning area under review. The FHWA and the FTA shall consider the public input received in arriving at a decision on a certification action.

The adopted AMBAG Board of Directors Resolution for the FY 2023-2024 Overall Work Program includes the above statement. A separate joint certification by AMBAG and Caltrans is forwarded with the Final FY 2023-2024 OWP.

IV. PLANNING FACTORS

As discussed above, the text of the OWP identifies applicable planning factors. Each federally funded OWP work element is listed below under the applicable planning factors.

Planning Factors

Metropolitan areas, under Infrastructure Investment and Jobs Act (IIJA), should incorporate 10 planning and strategy areas into the overall transportation planning process. The areas are listed below with a summary of the federally funded work elements that address each factor. The text of the OWP also identifies applicable planning factors.

- 1) Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency**
(WEs 101, 112, 251, 259, 411, 621, 622, 624, 629, 641, 642, 680 and 685)
- 2) Increase the safety of the transportation system for motorized and non-motorized users**
(WEs 101, 112, 251, 259, 411, 610, 621, 622, 624, 629, 641, 642, 680 and 685)
- 3) Increase the security of the transportation system for motorized and non-motorized users**
(WEs 101, 112, 251, 259, 621, 622, 624, 629, 641, 642, 680 and 685)
- 4) Increase the accessibility and mobility options available to people and for freight**
(WEs 101, 112, 113, 251, 259, 411, 621, 622, 624, 629, 641, 642, 680 and 685)
- 5) Protect and enhance the environment, promote energy conservation, improve quality of life, and promote consistency of transportation plans/programs with State and local planned growth and economic development patterns**
(WEs 101, 113, 231, 251, 259, 333, 334, 343, 344, 345, 346, 347, 348, 411, 609, 610, 621, 622, 624, 629, 641, 642, 680 and 685)
- 6) Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight**
(WEs 101, 112, 231, 251, 259, 411, 621, 622, 624, 629, 641, 642, 680 and 685)
- 7) Promote efficient system management and operation**
(WEs 101, 112, 231, 251, 259, 411, 609, 610, 622, 624, 629, 641, 642, 680 and 685)
- 8) Emphasize the preservation of the existing transportation system**
(WEs 101, 231, 251, 259, 411, 609, 610, 622, 624, 629, 641, 642, 680 and 685)
- 9) Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation**
(WEs 101, 231, 251, 259, 609, 610, 622, 624, 629, 641, 642, 680 and 685)
- 10) Enhance travel and tourism**
(WEs 101, 231, 251, 259, 609, 622, 624, 629, 641, 642, 680 and 685)

V. 2023 Planning Emphasis Areas

With continued focus on transportation planning the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) Offices of Planning jointly developed an updated Planning Emphasis Areas (PEAs) and encourages Metropolitan Planning Organization (MPO) and all partnering agencies to incorporate these PEAs as OWP and other programs are updated. Starting with FY 2023-2024 OWP, AMBAG as an MPO for Monterey Bay Area, will work with local, regional and state agency to ensure that 2023 PEAs are incorporated in various planning products as appropriate. The PEAs are listed below with a summary of the federally funded work elements that address each PEAs. The text of the OWP also identifies applicable planning factors.

Tackling the Climate Crisis – Transition to a Clean Energy, Resilient Future

AMBAG will work with local, regional and state agency to ensure that our transportation plans and infrastructure investments help achieve the national greenhouse gas reduction goals of 50-52 percent below 2005 levels by 2030, and net-zero emissions by 2050, and increase resilience to extreme weather events and other disasters resulting from the increasing effects of climate change. AMBAG's performance based transportation planning process and activities seek to accelerate the transition toward electric and other alternative fueled vehicles, plan for a sustainable infrastructure system that works for all users, and undertake actions to prepare for and adapt to the impacts of climate change. Appropriate Overall Work Program (OWP) work tasks could include identifying the barriers to and opportunities for deployment of fueling and charging infrastructure; evaluating opportunities to reduce greenhouse gas emissions by reducing single-occupancy vehicle trips and increasing access to public transportation, shift to lower emission modes of transportation; and identifying transportation system vulnerabilities to climate change impacts and evaluating potential solutions. The WEs 231, 251, 259, 333, 334, 609, 610, 622, 624, 629, 641, 642, 680, and 685 that address this PEA.

Equity and Justice40 in Transportation Planning

The Justice40 Initiative which aims to deliver 40 percent of the overall benefits of federal investments in climate and clean energy, including sustainable transportation, to disadvantaged communities. Advance racial equity and support for underserved and disadvantaged communities. This will help ensure public involvement in the planning process and that plans and strategies reflect various perspectives, concerns, and priorities from impacted areas. MPO's transportation planning projects and activities includes strategies that: (1) improve infrastructure for non-motorized travel, public transportation access, and increased public transportation service in underserved communities; (2) plan for the safety of all road users, particularly those on arterials, through infrastructure improvements and advanced speed management; (3) reduce single-occupancy vehicle travel and associated air pollution in communities near high-volume corridors; (4) offer reduced public transportation fares as appropriate; (5) target demand-response service towards communities with higher concentrations of older adults and those with poor access to essential services; and (6) consider equitable and sustainable practices while developing transit-oriented development including affordable housing strategies and consideration of environmental justice populations. The WEs 101, 112, 113, 231, 251, 259, 333, 334, 609, 610, 621, 622, 624, 629, 641, 642 and 680 that address this PEA.

Complete Streets

MPO's current policies, rules, and procedures to determine their impact on safety for all road users. A complete street is safe, and feels safe, for everyone using the street. Plan, develop, and operate streets and networks that prioritize safety, comfort, and access to destinations for people who use the street network, including pedestrians,

bicyclists, transit riders, micro-mobility users, freight delivery services, and motorists. The goal is to provide an equitable and safe transportation network for travelers of all ages and abilities, including those from marginalized communities facing historic disinvestment. This vision is not achieved through a one-size-fits-all solution – each complete street is unique and developed to best serve its community context and its primary role in the network.

A safe and complete network for bicycles can also be achieved through a safe and comfortable bicycle facility located on the roadway, adjacent to the road, or on a nearby parallel corridor. Jurisdictions will be encouraged to prioritize safety improvements and speed management on arterials that are essential to creating complete travel networks for those without access to single-occupancy vehicles. The WEs 231, 251, 259, 609, 610, 622, 624, 629, 641, 642, and 680 that address this PEA.

Public Involvement

Early, effective, and continuous public involvement brings diverse viewpoints into the decision making process. Increase meaningful public involvement in transportation planning by integrating Virtual Public Involvement (VPI) tools into the overall public involvement approach while ensuring continued public participation by individuals without access to computers and mobile devices. The use of VPI broadens the reach of information to the public and makes participation more convenient and affordable to greater numbers of people. Virtual tools provide increased transparency and access to transportation planning activities and decision making processes. Many virtual tools also provide information in visual and interactive formats that enhance public and stakeholder understanding of proposed plans, programs, and projects. Increasing participation earlier in the process can reduce project delays and lower staff time and costs. The WEs 112, 113, 231, 251, 259, 411, 609, 621, 622, 624, 629, 641, and 642 that address this PEA.

Strategic Highway Network (STRAHNET)/U.S. Department of Defense (DOD) Coordination

Coordinate with representatives from DOD in the transportation planning and project programming process on infrastructure and connectivity needs for STRAHNET routes and other public roads that connect to DOD facilities. According to the Declaration of Policy in 23 U.S.C. 101(b)(1), it is in the national interest to accelerate construction of the Federal-aid highway system, including the Dwight D. Eisenhower National System of Interstate and Defense Highways, because many of the highways (or portions of the highways) are inadequate to meet the needs of national and civil defense. The DOD's facilities include military bases, ports, and depots. The road networks that provide access and connections to these facilities are essential to national security. The STRAHNET also contains approximately 1,800 miles of connector routes linking more than 200 military installations and ports to the primary highway system. The DOD's facilities are also often major employers in a region, generating substantial volumes of commuter and freight traffic on the transportation network and around entry points to the military facilities. The WEs 231, 251, 609, 610, 622, 624, 629, 641, 642, 680 and 685 that address this PEA.

Federal Land Management Agency (FLMA) Coordination

Coordinate with FLMA's in the transportation planning and project programming process on infrastructure and connectivity needs related to access routes and other public roads and transportation services that connect to Federal lands. Through joint coordination, the State DOTs, MPOs, Tribal Governments, FLMA's, and local agencies should focus on integration of their transportation planning activities and develop cross-cutting State and MPO long range transportation plans, programs, and corridor studies, as well as the Office of Federal Lands Highway's developed transportation plans and programs. Agencies should explore opportunities to leverage transportation funding to support access and transportation needs of FLMA's before transportation projects are programmed in the Transportation Improvement Program (TIP) and Statewide Transportation Improvement Program (STIP). Each State must consider the concerns of FLMA's that have jurisdiction over land within the boundaries of the State (23 CFR

450.208(a)(3)). MPOs must appropriately involve FLMAs in the development of the metropolitan transportation plan and the TIP (23 CFR 450.316(d)). Additionally, the Tribal Transportation Program, Federal Lands Transportation Program, and the Federal Lands Access Program TIPs must be included in the STIP, directly or by reference, after FHWA approval in accordance with 23 U.S.C. 201(c) (23 CFR 450.218(e)). The WEs , 231, 251, 259, 609, 622, 624, 629, 641, 642, 680 and 685 that address this PEA.

Planning and Environment Linkages (PEL)

Implement PEL as part of the transportation planning and environmental review processes. The use of PEL is a collaborative and integrated approach to transportation decision making that considers environmental, community, and economic goals early in the transportation planning process, and uses the information, analysis, and products developed during planning to inform the environmental review process. PEL leads to interagency relationship building among planning, resource, and regulatory agencies in the early stages of planning to inform and improve project delivery timeframes, including minimizing duplication and creating one cohesive flow of information. This results in transportation programs and projects that serve the community's transportation needs more effectively while avoiding and minimizing the impacts on human and natural resources. The WEs 251, 259, 411, 609, 610, 621, 622, 624, 629, 641, 642, 680 and 685 that address this PEA.

Data in Transportation Planning

Incorporate data sharing and consideration into the transportation planning process, because data assets have value across multiple programs. Data sharing principles and data management can be used for a variety of issues, such as freight, bike and pedestrian planning, equity analyses, managing curb space, performance management, travel time reliability, connected and autonomous vehicles, mobility services, and safety. Developing and advancing data sharing principles allows for efficient use of resources and improved policy and decision making at the State, MPO, regional, and local levels for all parties. The WEs 231, 251, 259, 411, 609, 610, 621, 622, 624, 629, 641, 642, 680 and 685 that address this PEA.

VI. AMBAG FY 2023-2024 WORK PROGRAM PRIORITIES

The agency's strategic vision encompasses long-term areas of achievement that remain relatively unchanged on an annual basis. Supporting this strategic vision are OWP priorities which are updated annually to highlight particular areas of focus for the coming fiscal year. The adoption of the strategic vision and priorities will fulfill AMBAG's commitment to our funding partners, Caltrans, the Federal Highway Administration and the Federal Transit Administration, to develop the FY 2023-2024 OWP and budget based on established Board priorities.

Overall Work Program Strategic Vision

Implement the regional vision and guiding principles collaboratively through the next update of the Metropolitan Transportation Plan.

Develop and implement strategies collaboratively to improve the quality of life in the region, as characterized by a sustainable economy, healthy environment, public safety, and

more transportation and housing choices, consistent with the Metropolitan Transportation Plan and AMBAG mission, recognizing current and future fiscal constraints.

Enhance organizational effectiveness through continuous improvements and fiscal discipline to better support state and federal mandates for the Metropolitan Transportation Plan.

Pursue innovative solutions to fiscal and economic challenges and opportunities for AMBAG and the region.

FY 2023-2024 Overall Work Program Priorities

Modeling and Research. Employ new technologies, methodologies, and models to enhance and expand research and analysis capabilities, equipping AMBAG to more comprehensively address complex policy and operational issues in the development of the Metropolitan Transportation Plan (further details on activities and products related to Modeling and Research can be found in work element 231, 251, 259, 333, 609, 610, 624, 629 and 685).

Planning and Forecasts. A coordinated planning process that will lead to a development of the Metropolitan Transportation Plan, including a Sustainable Communities Strategy (SCS). This area of emphasis also includes collaborative efforts with partner agencies in neighboring regions, focusing on metropolitan performance based planning, development of strategies and delivery of projects and programs that will improve mobility and sustainability in our regions (further details on activities and product related to Planning and Forecasts can be found in work element 251, 609, 621, 622, 624, 629, 680 and 685).

Sustainable Development Strategies. Formulation of integrated planning, funding, and implementation strategies for regional investment in the areas of habitat conservation, water quality, shoreline preservation, smart growth, and transportation. Participate in discussions and encourage sustainable strategies in other areas, such as climate changes, adaptation, and resiliency. By working together, these efforts are expected to provide the opportunity to achieve three goals simultaneously: a healthy environment, economic prosperity, and social equity in the region (further details on activities and product related to Sustainable Development Strategies can be found in work element 333, 609, 610, 621, 622, 629, 680 and 685).

Collaborative Planning and Implementation. Ensure collaborative planning/implementation efforts among AMBAG, RTPAs, Caltrans, transit operators, and local jurisdictions to ensure rapid delivery of transportation projects and programs that improve mobility and address climate change goals. Pursue strategic efforts to enhance communications with member agencies, partner agencies, advisory committees, and the public (further details on activities and product related to Collaborative Planning and Implementation can be found in work element 112, 113, 333, 334, 609, 610, 621, 622, 624, 629, 641, 642, 680 and 685).

VII. CALIFORNIA TRANSPORTATION PLAN 2050- 14 RECOMMENDATIONS

14 Recommendations

The CTP 2050 identifies 14 cross-cutting recommendations to address each of the goals identified in the CTP 2050 vision. Below are the 14 recommendations, with corresponding AMBAG Work Elements listed.

1) Expand access to safe and convenient active transportation options.

(WEs 621, 622, 624, 629)

2) Improve transit, rail, and share mobility options.

(WEs 231, 251, 609, 621, 622, 624, 629, 680, 685)

3) Expand access to jobs, goods, services, and education.

(WEs 609, 621, 622, 624, 629, 680, 685)

4) Advance transportation equity.

(WEs 251, 609, 621, 622, 624, 629, 680, 685)

5) Enhance transportation system resiliency.

(WEs 231, 251, 622, 624, 629, 680, 685)

6) Enhance transportation safety and security.

(WEs 231, 251, 609, 610, 621, 622, 624, 629, 680, 685)

7) Improve goods movement systems and infrastructure.

(WEs 251, 609, 622, 624, 629, 680, 685)

8) Advance Zero-Emissions Vehicle (ZEV) technology and supportive infrastructure.

(WEs 609, 610, 622, 624, 629)

9) Manage the adoption of connected and autonomous vehicles.

(WEs 609, 610, 622, 624)

10) Price roadways to improve the efficiency of auto travel.

(WEs 251, 609, 610, 622, 624)

11) Encourage efficient land use.

(WEs 231, 251, 259, 609, 622, 624, 629)

12) Expand protection of natural resources and ecosystems.

(WEs 231, 333, 609, 622, 624)

13) Strategically invest in state of good repair improvements.

(WEs 609, 610, 622, 624, 629, 641, 642)

14) Seek sustainable, long-term transportation funding mechanisms.

(WEs 609, 610, 621, 622, 624, 629, 642)



PART II: OVERALL WORK PROGRAM ELEMENTS

Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 101
Overall Work Program, Budget and Administration
Project Manager: Gina Schmidt

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024Total Budget: \$114,701.73

EXPENDITURES	Amount (\$)	Changes
Salaries	34,489.54	0
Fringe Benefits	17,934.56	0
Indirect	60,177.63	0
Professional Services*	0.00	0
Supplies	0.00	0
Printing	1,500.00	0
Travel**	600.00	0
Toll Credits	13,156.29	0
In-Kind/Non-Federal Local Match	0.00	0
TOTAL	114,701.73	0

*Contracts are as follows:

None

** May include out of state travel.

REVENUE	Amount (\$)	Changes
FHWA PL	96,701.73	0.00
In-Kind - Toll Credits	11,091.69	0
FTA 5303	18,000.00	0
In-Kind - Toll Credits	2,064.60	0
FHWA PL c/o	0.00	0
In-Kind - Toll Credits	0.00	0
FTA 5303 c/o	0.00	0
In-Kind - Toll Credits	0.00	0
AMBAG General Fund/Cash Contributions	0.00	0
TOTAL	114,701.73	0
% Federal	88.53	

WORK ELEMENT NUMBER 101

Project Description

The Overall Work Program (OWP) is a federally mandated document, annually developed by the MPO staff, approved by the MPO Board, and thereafter jointly approved by Caltrans and FHWA/FTA to carry out regional transportation planning and air quality related activities for the Monterey Bay Area. The preparation of AMBAG’s OWP involves coordination and consultation at various levels with the region’s Regional Transportation Planning Agencies (RTPAs), transit agencies, Caltrans, FHWA, FTA, as well as multiple local stakeholders. The OWP provides an overview of the region's Metropolitan Planning activities, with a focus on performance based transportation planning approach. It is a scope of work for transportation planning activities, including estimated costs, funding sources, and completion schedules. Under this work element staff will cooperatively develop, maintain and provide oversight to the FY 2023-2024 Annual Overall Work Program (OWP) in order to carry out the metropolitan transportation and related air quality planning activities as per the IIJA. Also, AMBAG will coordinate development of the FY 2023-24 OWP as required under the IIJA.

Major activities include programming, monitoring and managing metropolitan transportation planning projects/activities, including monitoring expenditures against the programmed funds. Activities also include providing quarterly progress reports and deliverables to Caltrans/FHWA/FTA demonstrating project progress. AMBAG will coordinate and carry out up to four (4) amendments to the FY 2023-24 AMBAG OWP. The OWP includes all activities and products, funded through FHWA and FTA combined planning grant funding available to the Metropolitan Planning Organization (MPO), as well as other federal and state grants. The OWP also includes other regionally significant planning activities proposed by AMBAG in collaboration with the RTPAs, transit agencies and Caltrans.

Project Products	<ul style="list-style-type: none">• FY 2024-25 Overall Work Program and Budget.• Up to four amendments to the FY 2023-24 OWP and Budget.• 12 monthly progress reports and 4 quarterly progress reports.• Executed/amended Overall Work Program Agreements (OWPA) with Caltrans.• Project kickoff meeting, Board reports, presentation and handouts/resource materials for staff training.• DBE reporting.• Updated MFTA.
Federally Eligible Tasks	All project products listed above and tasks and deliverables listed below are federally eligible.
Previous Accomplishments	AMBAG developed and adopted the FY 2022-23 OWP and Budget; processed three amendments to the FY 2022-23 OWP and Budget; provided Caltrans detailed quarterly progress reports; coordinated Metropolitan Transportation Planning activities and held an early consultation/kickoff meeting and coordination meetings in accordance with the federal and state requirements.
Federal Planning Factors (PF)	<p>Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.</p> <p>Increase the safety of the transportation system for motorized and non-motorized users.</p> <p>Increase the security of the transportation system for motorized and non-motorized users.</p> <p>Increase the accessibility and mobility of people and for freight.</p> <p>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.</p> <p>Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.</p> <p>Promote efficient system management and operation.</p> <p>Emphasize the preservation of the existing transportation system.</p> <p>Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation.</p> <p>Enhance travel and tourism.</p>

Tasks & Deliverables				
Task	Description	Deliverables	Budget & Completion Date	
1	Administration	Administrative Deliverables	\$	25,000
1.1	Closing out the FY 2022-23 OWP	FY 2022-23 OWP closeout report		9/30/2023
1.2	Carry out up to four amendments to the FY 2023-24 OWP.	Up to four amendments to FY 2023-24 OWP		Quarterly
1.3	Coordinate, prepare and provide monthly and quarterly FY 2023-24 OWP progress reports to Caltrans.	12 monthly/4 quarterly progress reports		Monthly/ Quarterly
1.4	Present draft and final FY 2024-25 OWP at AMBAG Board of Directors March and May 2024 meetings; and finalize the FY 2024-25 OWP submission along with necessary certificates and documents to Caltrans/FHWA/FTA for their approval.	Draft and final FY 2024-25 OWP with required OWPA/certificates/forms		03/10/2024 Draft 5/12/2024 Final
2	Planning	Planning Deliverables	\$	32,000
2.1	Engage stakeholders and policy makers to identify MPO priorities for FY 2024-25 in conjunction with Federal and State Planning Emphasis Areas/Planning Factors.	Draft list of MPO's OWP priority, projects/activities		12/5/2023
2.2	Consultation with AMBAG Board and Executive/Finance Committee to scope out regional long term priorities that should be reflected in FY 2024-25 OWP.	FY 2024-25 OWP priorities, projects/activities		12/29/2023
2.3	Accommodate an early consultation meeting with Caltrans and FHWA/FTA for FY 2024-25 OWP.	Meeting agenda, resource materials and follow-up actions		1/30/2024
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables	\$	50,702
3.1	Prepare draft and final FY 2024-25 OWP in consultation with partner agencies and incorporating federal and state emphasis areas in relation to Board established priorities.	Draft and final FY 2023-24 OWP document		3/13/2024 Draft 5/08/2024 Final
3.2	Take draft and final FY 2024-25 OWP for Board review/approval. Also prepare necessary submission forms, certificates and documents to Caltrans/FHWA/FTA.	Draft and final FY 2024-25 OWP document, Board materials and other forms		3/13/2024 Draft 5/08/2024 Final
3.3	Research and participate in legislative webinars and seminars pertaining to MPO transportation planning process.	Meetings/Webinars/Handouts		Monthly/ Quarterly
4	Coordination	Coordination Deliverables	\$	5,000
4.1	Coordinate FY 2024-25 OWP development with partner agencies.	Meeting agenda, handouts, notes and action items		Monthly/ Quarterly
5	Public Participation	Public Participation Deliverables	\$	2,000

5.1	Web hosting of FY 2024-25 OWP and amendments to the FY 2023-24 OWP with highlights for all agencies as well as general public use.	Updated OWP web content in ADA compliant format.	Quarterly
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Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 112
Transportation Plans Coordination and Interagency Liaison
Project Manager: Heather Adamson

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024 Total Budget: \$277,000.00

EXPENDITURES	Amount (\$)	Changes
Salaries	81,934.37	0
Fringe Benefits	42,605.87	0
Indirect	142,959.75	0
Professional Services*	0.00	0
Supplies	0.00	0
Printing	0.00	0
Travel**	9,500.00	0
Toll Credits	31,542.50	0
In-Kind/Non-Federal Local Match	0.00	0
TOTAL	277,000.00	0

*Contracts are as follows:

None

** May include out of state travel.

REVENUE	Amount (\$)	Changes
FHWA PL	225,000.00	0
In-Kind - Toll Credits	25,807.50	0
FTA 5303	50,000.00	0
In-Kind - Toll Credits	5,735.00	0
FHWA PL c/o	0.00	0
In-Kind - Toll Credits	0.00	0
FTA 5303 c/o	0.00	0
In-Kind - Toll Credits	0.00	0
AMBAG General Fund/Cash Contributions	2,000.00	0
TOTAL	277,000.00	0
% Federal	87.89	

WORK ELEMENT NUMBER 112

Project Description

Under this work element staff will continue to implement the metropolitan transportation planning requirements by continuing, cooperative and comprehensive process to the degree appropriate and work with Federal, State, regional and local agencies responsible for land use management, natural resources, environmental protection, conservation, and historic preservation concerning the development of a long-range metropolitan transportation plan (MTP) and regional transportation planning process. Develop partnerships with local jurisdictions, regional agencies, transit operators and other transportation stakeholders who are responsible for metropolitan transportation and land use planning and decisions. The main objective of this work element is to facilitate coordination of metropolitan transportation planning and air quality planning activities within the tri-county (Monterey, San Benito and Santa Cruz) Metropolitan Transportation Planning Area. As part of this work element, AMBAG will actively engage with Native American Tribes in our region as well as the Federal Land Management Agencies (FLMAs) including: the Bureau of Indian Affairs, U.S. Forest Service, National Park Service, U.S. Fish and Wildlife Service, Bureau of Land Management, Bureau of Reclamation, and the Department of Defense, including the U.S. Army Corps of Engineers.

- The following objectives will be met with this work element:
- Ensure that transportation planning activities respond to MAP-21/FAST Act/BIL/IJA requirements with continuing coordination and consultation with transportation stakeholders.
 - Participate with local and regional agencies in technical advisory committee meetings, policy body meetings and transit agency policy boards.

Project Products	<ul style="list-style-type: none">• Project tracking, reporting with updated schedules and scopes of work.• Published presentation materials/agendas/handouts from staff participation in local, state, national or regional events.• Comments on federal or state transportation related legislation, participation in state, regional and local activities and presentations to other government agencies as related to MPO roles and responsibilities.• Coordination meetings with RTPAs, transit agencies, Caltrans and other regional agencies pertaining to regional transportation planning.• Participation in the webinar, conference call and meetings pertaining to FAST Act/BIL/IIJA, performance based planning and programming, performance measures target development as well as its implementation.• Participate in transportation and land use studies, regional and local transportation plans, programs and projects.• Participation in seminars, meetings and conferences for the implementation of the FAST Act/BIL/IIJA.
Federally Eligible Tasks	<ul style="list-style-type: none">• Coordinate the implementation of MAP-21/FAST Act/BIL/IIJA. requirements as it relates to metropolitan and regional transportation planning. This work element supports the 3-C process, as a key element for the Metropolitan Transportation Planning process. Staff participation in Technical Advisory Committees, MPO, Transit Agencies, Caltrans and RTPAs Board meetings.• Participation in the coordination of the FAST Act/BIL/IIJA.

Previous Accomplishments	In FY 2022-23, AMBAG staff participated in AMBAG Board of Directors, Regional Transportation Planning Agencies Board of Directors, Transit Agencies Board of Directors meetings and provided ongoing information to regional and local transportation agencies about metropolitan transportation planning programs and studies. AMBAG staff provided input on issues of regional significance and worked collaboratively to meet interagency coordination needs. Staff participated in multiple workshops, webinars as well as conference call meetings pertaining to performance based planning, programming, and performance measure discussions.			
Federal Planning Factors (PF)	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency. Increase the safety of the transportation system for motorized and non-motorized users. Increase the security of the transportation system for motorized and non-motorized users. Increase the accessibility and mobility of people and for freight. Enhance the integration and connectivity of the transportation system, across and between modes, people and freight. Promote efficient system management and operation.			
Tasks & Deliverables				
Task	Description	Deliverables	Budget & Completion Date	
1	Administration	Administrative Deliverables	\$	7,000
1.1	Track and update the project schedule monthly and prepare monthly project progress report and identify necessary action.	Updated project timeline and scope of work.		Monthly/ Quarterly
1.2	Develop project scope of work, tasks and products for FY 2024-25 that is consistent with Metropolitan transportation planning requirements.	Project Scope of work, tasks and deliverables for FY 2024-25		4/14/2024
2	Planning	Planning Deliverables	\$	40,000

2.1	Attend local, state and regional agency meetings/workshops/seminars pertaining to transportation planning, MTP, MTIP, land use, sustainability, or air quality planning activities as well as issues to enhance staff skills and greater participation and or coordination.	Training materials, meeting agendas, handouts, notes and presentations at AMBAG Board and other policy board meetings	Monthly
2.2	Prepare agendas and presentations for coordination meetings, Technical Advisory Committees (TAC), RTPA, Transit Agencies and inter-governmental related activities and meetings.	Meeting agendas, handouts, notes and presentations for the TACs and transit agencies	Monthly
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables	\$ 30,000
3.1	Follow transportation legislation activities (FAST Act/BIL/IIJA implementation and new federal transportation bill) and participate in the discussion, conduct analysis, attend conferences/workshops and prepare staff reports/presentations/handouts.	Presentation material, summary and analysis report necessary for change in MPO's role and products	Monthly
3.2	Participate in seminar/conference/meetings pertaining to implementation of FAST Act/BIL/IIJA, new federal transportation infrastructure bill, and make presentation at the AMBAG as well as RTPAs Board on topics related to transportation planning activities/process.	Presentations to AMBAG Board and RTPAs/Transit agencies policy Boards and follow-up actions	Monthly
3.3	Participate in the coordination and implementation of the FAST Act/BIL/IIJA and any legislative updates related to metropolitan transportation planning.	Attending conference, meetings, webinar and presentations for the TACs and MPO Board	Monthly
4	Coordination	Coordination Deliverables	\$ 200,000
4.1	Coordinate executive directors meetings for enhanced coordination with AMBAG, Caltrans, the RTPAs, public transit operators and other federal, state and local agencies to carryout Metropolitan Transportation Planning activities.	Meeting agendas, handouts, notes and action items (coordinate/attend at least 8 meetings)	Monthly
4.2	Participate in and advise Regional TACs of three RTPAs for Metropolitan Transportation Planning projects and activities.	Meeting agendas, handouts, notes and action items (attend over 27 meetings)	Monthly

4.3	Attend and/or make presentations at AMBAG Executive/Finance Committee and Board of Directors (MPO) meetings as a part of the federal and state metropolitan transportation planning requirements.	Attend at least 20 meetings, meeting notes, reports and presentations	Monthly
4.4	Attend state and regional agency meetings (California Freight Advisory Committee, STIP working group, ATP working group, Critical Urban/Critical Rural technical working group, RTP/CTP Guidelines working group, MPO/State Agency Planning Agencies, Strategic Growth Council, Air Resources Board, Housing & Community Development, Central Coast Coalition and Air District and Central Coast Freight Working Group) to exchange information on transportation planning activities in order to enhance coordination among transportation plans, programs and regulations.	Reports on transportation related planning activities, including recommendations on affecting consistency in local regional plans, in monthly Board and advisory committee meeting agendas, and shared with stakeholders (attend over 20 meetings). Meeting agenda review, presentations and follow-up to the action items.	Monthly
4.5	Attend and/or make presentations at SBtCOG/SCCRTC/TAMC policy board and Advisory Committee meetings to encourage greater coordination and promote interagency consultation for metropolitan transportation planning.	Review of agendas and materials, meeting notes, materials and make presentations (attend over 10 meetings)	Monthly
4.6	Participate in meetings of Santa Cruz METRO and MST and follow up on meeting results and communicate as necessary to AMBAG Board.	Agendas, staff reports and materials, meeting notes and materials, communications and materials	Monthly
4.7	Provide update to AMBAG Board on various legislative/transportation planning related activities	Presentation/reports at AMBAG Board Meeting	Monthly
5	Public Participation	Public Participation Deliverables	\$0
5.1	None		

Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 113

Public Participation Plan

Project Manager: Miranda Taylor

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024

Total Budget: \$32,500.00

EXPENDITURES	Amount (\$)	Changes
Salaries	9,571.77	0
Fringe Benefits	4,977.32	0
Indirect	16,700.91	0
Professional Services*	0.00	0
Supplies	0.00	0
Printing	1,000.00	0
Travel**	250.00	0
Toll Credits	3,727.75	0
In-Kind/Non-Federal Local Match	0.00	0
TOTAL	32,500.00	0

*Contracts are as follows:

None

** May include out of state travel.

REVENUE	Amount (\$)	Changes
FHWA PL	25,000.00	0
In-Kind - Toll Credits	2,867.50	0
FTA 5303	7,500.00	0
In-Kind - Toll Credits	860.25	0
FHWA PL c/o	0.00	0
In-Kind - Toll Credits	0.00	0
FTA 5303 c/o	0.00	0
In-Kind - Toll Credits	0.00	0
TOTAL	32,500.00	0
% Federal	88.53	

WORK ELEMENT NUMBER 113

Project Description

This work element promotes ongoing, collaborative, and meaningful engagement with Caltrans, other State agency partners, local agency partners, and members of the public on project endeavors. This work element maintains the Public Participation Plan (PPP) and updates the Title VI Plan. The PPP contains strategies and requirements for engaging the public on the various components of transportation planning activities/projects prepared by MPO (AMBAG). Public participation as it relates to a specific project is funded under the budget of that project. However, the PPP can be updated with amendments as needed to include new project specific requirements or other legislative requirements. The Title VI Plan is a federally required document that all recipients and subrecipients of federal and state transportation funding (such as AMBAG) must create and implement a Title VI Plan, which must be updated at least every three years.

PPP is used to increase the accessibility and mobility of people and for freight as well which help achieving economic prosperity through strategic investments that increase accessibility and mobility of people, goods movement, freight, while equitably building healthy communities. As part of this work element, AMBAG will actively engage with Native American Tribes in our region ~~and~~ as well as the Federal Land Management Agencies (FLMAs) including: the Bureau of Indian Affairs, U.S. Forest Service, National Park Service, U.S. Fish and Wildlife Service, Bureau of Land Management, Bureau of Reclamation, and the Department of Defense, including the U.S. Army Corps of Engineers.

Project Products	<ul style="list-style-type: none">• Final 2023 PPP• Maintain the 2021 Title VI Plan.• Monitoring and tracking implementation of the PPP and Title VI Plan for MPO's activities.• Documented consultation process for Federal Land Management Agencies (FLMA).			
Federally Eligible Tasks	All tasks are federally eligible.			
Previous Accomplishments	The Draft 2023 PPP was released in June 2023. The agency implements both the PPP & Title VI Plan through public notices, press releases, electronic notifications, public meetings, workshops and public hearings on an ongoing basis. Due to COVID-19, many of the meetings held during FY23 were virtual. AMBAG will continue to offer virtual meeting options.			
Federal Planning Factors (PF)	Achieve economic prosperity through strategic investments that increase the accessibility and mobility of people, goods movement, freight, while equitably building healthy communities. 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.			
Tasks & Deliverables				
Task	Description	Deliverables	Budget & Completion Date	
1	Administration	Administrative Deliverables	\$	5,700
1.1	Oversee process to finalize the 2023 PPP to reflect changes to public participation requirements.	Meeting agendas and meeting notes.		11/30/2023
1.2	Include Title VI policy in upcoming contracts, RFPs and other related documents.	Title VI Policies		Monthly
1.3	Develop scope of work and funding requirements for FY 2024-25. Scope of work for FY 2024-25			4/14/2024
2	Planning	Planning Deliverables	\$	12,000

2.1	Review new state/federal legislation and identify areas in the PPP and Title VI Plan that may need to be amended, including reviewing any potential PPP approaches to better outreach to traditionally underserved and LEP communities.	Summary report for PPP and Title VI amendment/modification	5/31/2024
2.2	Explore, research and develop virtual public involvement efforts/activities for the 2023 PPP.	Virtual public involvement strategies, policies and activities.	9/30/2023
2.3	Develop the Final 2023 Public Participation Plan.	Final 2023 PPP	11/30/2023
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables	\$ 6,900
3.1	Update maps and demographic data on Limited English Proficiency (LEP) Populations to inform public participation efforts in upcoming planning projects, such as the 2050 MTP/SCS and 2023 PPP updates.	Updated LEP Maps and data sets	5/31/2024
4	Coordination	Coordination Deliverables	\$ 4,900
4.1	Hold meetings with partner agencies to discuss the development and potential modifications and updates to the 2023 PPP and 2021 Title VI Plan.	Meeting agenda, handouts, notes and action items	Quarterly
5	Public Participation	Public Participation Deliverables	\$ 3,000
5.1	Publish newspaper ads, website postings and media coverage for public participation.	Handouts, public notices and web postings	As Needed
5.2	Ensure that all public documents and files are accessible.	Deliverables: handouts, meeting agendas, public notices, reports, notes, etc.	Monthly

Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 122
Water-Related Plans Coordination and Interagency Liaison
Project Manager: Maura Twomey

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024 Total Budget: \$10,000.00

EXPENDITURES	Amount (\$)	Changes
Salaries	3,062.97	0
Fringe Benefits	1,592.74	0
Indirect	5,344.29	0
Professional Services*	0.00	0
Supplies	0.00	0
Printing	0.00	0
Travel	0.00	0
Toll Credits	0.00	0
In-Kind/Non-Federal Local Match	0.00	0
TOTAL	10,000.00	0

*Contracts are as follows:
None
**Funding from City of Monterey Harbormaster

REVENUE	Amount (\$)	Changes
Local	10,000.00	0
TOTAL	10,000.00	0
% Federal	0.00	

WORK ELEMENT NUMBER 122

Project Description	The purpose of this work element is to collect, process and transmit timely information and facilitate an interagency liaison role for regional water related issues.		
Project Products	Ongoing inter-agency coordination between AMBAG and other water-related agencies.		
Federally Eligible Tasks	This is a non-federal work element.		
Previous Accomplishments	In the past fiscal year this work resulted in improved coordination and communication among agencies at all levels. Staff also provide analysis and evaluation of potential impacts of state, federal, and local water related programs/projects in the region.		
Federal Planning Factors (PF)	This is a non-federal work element.		
Tasks & Deliverables			
Task	Description	Deliverables	Budget & Completion Date
1	Administration	Administrative Deliverables	\$ 10,000
1.1	Attend various water resource related meetings within the region.	Meeting agenda, handouts, notes and action items	6/30/2024
1.2	Bring pertinent information to the AMBAG Board for consideration.	Board memos or verbal communication	6/30/2024
2	Planning	Planning Deliverables	\$0
2.1	None	None	n/a
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables	\$0
3.1	None	None	n/a
4	Coordination	Coordination Deliverables	\$0
4.7	None	None	n/a
5	Public Participation	Public Participation Deliverables	\$0
5.1	None	None	n/a

Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 231
GIS Analysis, Data Collection, Uniformity, Coordination and Access
Project Manager: Bhupendra Patel & Gina Schmidt

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024 Total Budget: \$310,708.00

EXPENDITURES	Amount (\$)	Changes
Salaries	88,277.17	0
Fringe Benefits	45,904.13	0
Indirect	154,026.71	0
Professional Services*	0.00	0
Supplies	15,000.00	0
Printing	0.00	0
Travel**	7,500.00	0
Toll Credits	35,408.81	0
In-Kind/Non-Federal Local Match	0.00	0
TOTAL	310,708.00	0

*Contracts are as follows:
None
** May include out of state travel.

REVENUE	Amount (\$)	Changes
FHWA PL	231,100.00	0
In-Kind - Toll Credits	26,507.17	0
FTA 5303	47,608.00	0
In-Kind - Toll Credits	5,460.64	0
FHWA PL c/o	0.00	0
In-Kind - Toll Credits	0.00	0
FTA 5303 c/o	30,000.00	0
In-Kind - Toll Credits	3,441.00	0
AMBAG General Fund/Cash Contributions	2,000.00	0
TOTAL	310,708.00	0
% Federal	87.96	

Project Description	<p>The purpose of this work element is to collect, analyze and develop various GIS, Census and Big data for planning purpose and development of the next generation of data and maintain a GIS web portal for public engagement. This data will include 2020 Census, regional employment, transportation, economic, population, housing, water quality, land use, traffic/truck counts, transit routes, freight and goods movements and other data used for the development of the following: Regional Travel Demand Model (WE 251), the Integrated Land Use Model and Development Monitoring Framework Tool (WE 259), the Monterey Bay Natural and Working Lands Climate Mitigation and Resiliency Study (WE 333), the Sustainable Communities Planning (WE 609), the Metropolitan Transportation Plan (WE 622), the Metropolitan Transportation Improvement Program (WE 641 & 642), corridor/transit planning studies (WE 680) and California Central Coast Sustainable Freight Study (WE 685). AMBAG will also provide data and staff support for the Highway Performance Management System (HPMS) and other regional transportation planning efforts and support the National Electric Vehicle Infrastructure in GIS data support. Staff will conduct data analysis of various Census and other data products including but not limited to the American Community Survey (ACS), California Employment Development Department (EDD), California Department of Finance, 2020 Decennial Census and other data to understand the region's socio-economic, demographic structures and associated travel behavior. Staff will also conduct transit service related data assembly and analysis for various metropolitan transportation planning projects and activities.</p> <p>Geographic Information Systems (GIS) data is of great importance to land use, transportation and policy planning. Under this work element staff will maintain GIS data that supports topics of regional concern, such as metropolitan transportation planning activities, Land use planning and monitoring, complete streets, demographic information, traffic counts, truck counts, freight and goods movement, Carbon Stock/GHG modeling, Air and water quality related information for the tri-county MPO region and the surrounding areas. GIS work supports activities such as the Metropolitan Transportation Plan (MTP), Land Use Model, Regional Travel Demand Model (RTDM), monitoring performance measures, the Metropolitan Transportation Improvement Program (MTIP) and GIS mapping tool for Public Participation.</p>
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Project Products	<ul style="list-style-type: none"> • Data inputs for the AMBAG RTDM, MTP, MTIP, GHG/Carbon Stock Model, Complete Streets, and freight modeling. • Traffic and truck count data monitoring/collection with GIS maps. • Annual HPMS database updates to Caltrans. • Population, employment, land use and socio-economic database and maps displaying various metropolitan transportation planning projects/activities. • GIS support, mapping, and data for the MPO projects/activities, including but not limited to RTDM, MTP, MTIP and SCS. • Visualization tools, maps and graphics for public participation, reports and web applications. • GIS database and maps for 3 counties and 18 local jurisdictions depicting population, land use, traffic and truck counts, the regional transit network, freight related data collection and analysis, and MPO planning efforts including but not limited to system performance management and the SCS. • Airport safety zone and other land use data collection and mapping for long range planning. • GIS web portal and maps for public participation. • Data analysis and mapping contributing to the MTP/SCS for updated base year of 2020, and future years of 2035 and 2050 for core planning functions. • Data analysis, mapping, and GIS support to the RTDM, MTP, MTIP, GHG/Carbon stock model, complete streets and freight study/model.
Federally Eligible Tasks	All tasks of this work element are federally eligible.
Previous Accomplishments	<p>Provided GIS/Data to public or agencies, provided technical support for MPO related tasks, data analysis and maps, and provided technical assistance for MPO, RTPAs, and other agencies are the most significant accomplishments for FY 2022-2023. In addition, other ongoing tasks include traffic counts, preliminary review of 2020 Census and demographic data.</p>
Federal Planning Factors (PF)	<p>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.</p> <p>Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.</p> <p>Promote efficient system management and operation.</p> <p>Emphasize the preservation of the existing transportation system.</p> <p>Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation.</p> <p>Enhance travel and tourism.</p>

Tasks & Deliverables				
Task	Description	Deliverables	Budget & Completion Date	
1	Administration	Administrative Deliverables	\$	18,000
1.1	HPMS Program support with data compilation and monitoring.	Reports and HPMS data delivery to Caltrans Office of Highway System Information and Performance Branch		5/15/2024
1.2	Administer Central Coast Joint Data Committee (CCJDC) GIS data sharing activities, GIS trainings, and GIS Day.	Quarterly meeting, agenda, and meeting notes posted to CCJDC website		Quarterly
1.3	Track project activities of FY 2023-24 and develop FY 2024-25 scope of work, tasks, deliverables and budget consistent with Federal planning factors.	Scope of work, tasks, deliverables and budget for FY 2024-25 OWP		Draft 1/30/2024 Final 04/30/2024
1.4	Provide monthly project progress report and attend/prepare for meetings. Project Amendment as needed.	Project progress report and at least one OWP amendment		Monthly
2	Planning	Planning Deliverables	\$	100,000
2.1	Participate in trainings/webinars, skill development, and capacity building activities for data analysis and GIS mapping.	Attend webinars, seminars, and conferences		6/20/2024
2.2	Provide GIS support, training, and mapping, for MPO, RTPA, other agencies and general public.	Presentations, posters, hand out materials		Weekly
2.3	Continue planning and developing GIS data visualization tools and GIS web applications.	Updated GIS map applications in Portal and GIS database/shapefiles		Quarterly
2.4	Compile and update land use and transportation data sets for scenario development to assist the 2050 MTP/SCS plan and future plans.	GIS database/shapefiles		6/27/2024
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables	\$	164,500
3.1	Coordinate with RTPA's, local jurisdictions, and Caltrans to assemble traffic and truck volume data at various locations throughout the Monterey Bay Region. Consolidate and convert those data into GIS format.	GIS database of traffic volume, truck counts		5/31/2024
3.2	Coordinate with transit agencies for the inclusion of transit information in GIS format and host on the web portal and include in the travel demand model.	Ridership and service database for Web portal and MTP/SCS planning		September 2023/ March 2024
3.3	Obtain most 2020 Census, recent ACS, California Employment Development Department, California Department of Finance Data, and other data as available. Assemble and analyze the data at various levels of geography.	Updated annual trend line database for Monterey Bay Region for internal planning analysis and web portal		Quarterly

3.4	Update data collectiony and analysis of parcel level land use data.	GIS shapefiles updated with General Plans, assessor data and other land use information	October 2023/ April 2024
3.5	Coordinate the collection of traffic accident data and reported transportation safety areas.	GIS database of traffic accident locations	Quarterly
3.6	Collect data on airport safety zones and update maps.	Updated Airport safety zone maps	9/30/2023
3.7	Assist staff in collection, analysis and preparation of various maps and databases for core MPO's planning functions and activities.	Maps, databases and data visualization materials	Weekly
3.8	Compile and prepare data for Complete Streets, freight, GHG/Carbon Stock Model.	GIS data or maps for planning purposes or input into models.	Monthly
3.9	Prepare and create draft maps, graphs, and charts for MPO activities for public participation.	GIS maps, graphs, charts	Monthly
3.10	Collect and update GIS for transportation network.	Updated transportation, land use, TAZ and network	6/28/2024
3.11	Begin draft data for use in Regional Growth Forecast for employment/population/housing for development of MTP/SCS.	GIS maps, shapefiles, graphs, charts and network files	6/26/2024
4	Coordination	Coordination Deliverables	\$ 22,000
4.1	Coordinate with Caltrans, regional transportation planning agencies and local jurisdictions to reconcile traffic count data collection and reporting with Caltrans and local agencies.	Reports, data files and maps	5/31/2024
4.2	Coordinate Highway Performance Monitoring System (HPMS) program related data assembly efforts with Caltrans, RTPAs and local jurisdictions.	HPMS program data sets for Caltrans with Office of Highway Systems Information and Performance Branches as requested	6/30/2024
4.3	Participate and help coordinate annual CCJDC GIS day and promote public awareness of the many applications of GIS.	Presentations, posters and agenda as well as maps and web postings	11/30/2023
4.4	Coordinate the efforts related to the Wildlife Connectivity Tool.	Communication with the project manager	As needed
4.5	Work with jurisdictions and partner agencies on data coordination for supporting MPO activities.	Reports, meeting participation, data files and maps	Monthly
4.6	Coordinate Census geography updates with regional transportation planning agencies and jurisdictions.	Communication with US Census Bureau and updated GIS files	Quarterly
5	Public Participation	Public Participation Deliverables	\$ 6,208
5.1	Provide count and historic traffic count data for use by government agencies and members of the public.	GIS maps, graphs, charts emailed to interested parties and list of requests	As needed
5.2	Provide land use development components used in MTP/SCS as needed.	GIS online tool updates	9/30/2023

5.3	Provide freight movement data and mapped areas of freight movement trends to state and federal agencies, land use development proponents and members of the public as needed.	Data or maps emailed to interested parties and list of requests	6/30/2024
5.4	Provide parcel, land use and zoning data to local, state and regional agencies, land use development proponents and members of the public as needed.	GIS data or maps emailed to interested parties	Quarterly

Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 251

Regional Travel Demand Model (RTDM)

Project Manager: Bhupendra Patel

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024

Total Budget: \$606,954.82

EXPENDITURES	Amount (\$)	Changes
Salaries	143,333.03	0
Fringe Benefits	74,533.18	0
Indirect	250,088.62	0
Professional Services*	110,000.00	0
Supplies	20,000.00	0
Printing	0.00	0
Travel**	9,000.00	0
Toll Credits	69,617.72	0
In-Kind/Non-Federal Local Match	0.00	0
TOTAL	606,954.82	0

*Contracts are as follows:

(1) Caliper Corporation \$110,000.00

** May include out of state travel.

REVENUE	Amount (\$)	Changes
FHWA PL	356,857.82	0
In-Kind - Toll Credits	40,931.59	0
FTA 5303	100,097.00	0
In-Kind - Toll Credits	11,481.13	0
FHWA PL c/o	150,000.00	0
In-Kind - Toll Credits	17,205.00	0
TOTAL	606,954.82	0
% Federal	88.53	

On-call technical support services for AMBAG's RTDM with a 5 year term and total contract amount of \$350,000.

WORK ELEMENT NUMBER 251

Project Description	<p>To support the metropolitan transportation planning activities, air quality analysis and transportation project decision making process AMBAG staff develops, maintains and applies a Regional Travel Demand Model (RTDM). AMBAG staff in consultation with transit agencies, Caltrans, local and regional transportation planning agencies (RTPAs) continuously collects, analyzes and applies the most recent population, employment, land use and various socio-economic spatial data to develop and enhance the RTDM, as well as provides technical assistance/guidance to regional and local agencies, including Caltrans, for model use and its applications, including but not limited to developing their own VMT and VMT reducing mitigation programs/strategies. The AMBAG RTDM is available for public agency/consultant use by signing an AMBAG Board approved Model Use Agreement (MUA) for corridor and project planning purposes and making sure that local project implementation is consistent with adopted RTDM and MTP/MTIP. Travel demand modeling activities performed for San Benito County are partially included in WE 624 of the AMBAG OWP and also included in the SBtCOG's OWP. The calibrated/validated AMBAG RTDM is primarily used to develop and compare various transportation and land use alternatives for the Metropolitan Transportation Plan (WE 622), air quality conformity analysis for the Environmental Impact Report (EIR), Sustainable Community Strategy (SCS), Major Investment Studies (MIS), Freight Study, and Metropolitan Transportation Improvement Program (MTIP) (WE 641 & 642) project activities. Staff will also be incorporating the Integrated Land Use Model and Development Monitoring Framework Tool (WE 259) into the RTDM and will be leveraged as a new innovative land use planning and allocation tool for MTP/SCS reporting. TAMC, SCCRTC, SBtCOG, MBARD, Caltrans and professional model users are involved in AMBAG's travel demand model updates/enhancements activities through participation in the Technical Advisory Committees (TACs), Central Coast Model Users Group as well as project specific coordination meetings.</p>
Project Products	<p>Maintenance of the 2022 AMBAG RTDM (2015-2045 model years), MUA agreements, and technical guidance to regional agencies, state and transportation stakeholders.</p> <p>Provide ongoing support of the 2045 MTP/SCS with model years of 2015-2020-2035-2045.</p> <p>Participation in Model peer review/modeling related committees, workshops and seminars.</p> <p>Collect, analyse and updated the 2020 new base year travel model input datasets based on the new census, ACS and employment data.</p> <p>Data collection, analysis and updating traffic counts and freight data for truck model component as a part of the 2020 base year AMBAG RTDM update.</p> <p>Model data for Performance Measures framework for AMBAG MPO area.</p> <p>Develop and Implement/beta test new 2022 AMBAG RTDM, which will be an activity-based model (2020-2035-2050 model years).</p> <p>Integration of 2020 ABM with Air quality emission model (EMFAC) for GHG analysis for future MTP/SCS development.</p> <p>Presentations at Technical Advisory Committee meetings for the new 2020 AMBAG ABM.</p>
Federally Eligible Tasks	<p>All tasks listed below and deliverables are federally eligible.</p>

Previous Accomplishments	AMBAG finalized and applied hybrid model for 2045 MTP/SCS and continued maintenance and support of the 2022 AMBAG RTDM. Staff also performed modeling activities and provided technical support for regional transportation planning agencies, the Air District, Caltrans, and consultants hired by local and regional agencies. AMBAG staff participated in various webinar/workshop pertaining to big data collection/analysis for RTDM and its application. Staff participated in various TMIP webinars and also provided feedback. Staff also made presentations at Regional ITAC meetings and provided an update pertaining to RTDM development and its application.			
Federal Planning Factors (PF)	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency. Increase the safety of the transportation system for motorized and non-motorized users. Increase the security of the transportation system for motorized and non-motorized users. Increase the accessibility and mobility of people and for freight. 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. Enhance the integration and connectivity of the transportation system, across and between modes, people and freight. Promote efficient system management and operation. Emphasize the preservation of the existing transportation system. Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation. Enhance travel and tourism.			
Tasks & Deliverables				
Task	Description	Deliverables	Budget & Completion Date	
1	Administration	Administrative Deliverables	\$	16,700
1.1	AMBAG staff will continue to provide access to the AMBAG RTDM for interested parties after executing the AMBAG Board approved Model Use Agreement (MUA).	Signed Model Use Agreements, Provide technical guidance/documents		6/28/2024
1.2	AMBAG staff will manage the RTDM project contract (on call consultant contract) activities.	Attend Monthly meetings, progress report and invoices		Monthly
1.3	AMBAG staff will track RTDM project activities for FY 2023-2024 and develop FY 2024-25 scope of work for the RTDM (ABM) update/enhancement project	RTDM/ABM tracking for FY 2023-24 and scope of work for FY 2024-25 OWP		Draft 2/23/2024 Final 04/28/2024
1.4	AMBAG staff will provide quarterly project progress report and attend various MTP/SCS and other project meetings.	Project progress report, summary findings, presentations and email responses		Monthly
2	Planning	Planning Deliverables	\$	279,689

2.1	AMBAG staff in conjunction with the RTDM consultant collect, organize and conduct research on 2020 Census data, new geographic boundary (Block, Block group and Tract) files and integrate disaggregated population, employment and housing data into current model's TAZ layer, proposed for use for future the development modeling MTP/SCS scenarios (with consultant assistance).	Updated 2020 Census geographic TAZ/Block group layers and population synthesis data layers for 2020, 2035, 2050	6/29/2024
2.2	AMBAG staff will research, review and identify influence of various emerging technologies (Autonomous Vehicle, Work From Home, Transportation Network Companies) on travel forecasting to be used in the next model update.	Research reports, participation in webinars, presentation materials and technical memos.	5/31/2024
2.3	AMBAG staff will participate/attend model peer review, TRB or other conferences, webinar to present and learn new modeling trends and tools.	Meeting summary, presentations, agenda and follow-up	6/27/2024
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables	\$ 281,066
3.1	Analyze trend line truck and freight data to strengthen the truck modeling capabilities of the RTDM (AMBAG staff in conjunction with consultant).	Updated truck and freight dataset for Model inputs	4/30/2024
3.2	Validate data with existing ground truck information sources including but not limited to traffic counts, freight flows, population and employment counts.(AMBAG staff in conjunction with consultant).	Validated and integrated model data set	4/30/2024
3.3	Collect 2020 Census, ACS and other socio-economic data sets for the new 2020 base year model development. (AMBAG staff in conjunction with consultant).	Socio-Economic and demographic database for 2020 Model updates.	12/31/2024
3.4	Continue updating RTDM as per the peer review recommendations and perform model calibration and validation for the 2020 Base year with consultant assistance.(AMBAG staff in conjunction with consultant).	Technical anaysis report and draft 2020 Base year ABM files	6/30/2024
3.5	Collect big data to study the benefits and challenges of telecommuting (Work From Home), especially regarding current events and in a longterm perspective . Look at data trends and impact of COVID-19 pandemic on commute patterns during 2020 (new base year for the model).(AMBAG staff in conjunction with consultant).	Technical report on WFH and other big data trend analysis	6/2/2024
4	Coordination	Coordination Deliverables	\$ 15,500
4.1	AMBAG staff will coordinate Model Technical Advisory Committee meetings including user group training sessions.	Meeting agenda, handouts, notes, action items and training materials for user groups	As requested
4.2	AMBAG staff will provide RTDM related technical update to RTPA's Technical Advisory Committees.	Staff reports, presentations and technical data/handouts for ITAC meetings	Quarterly
4.3	AMBAG staff will coordinate with regional transportation planning agencies and local jurisdictions to collect data for the transportation and land use updates to be included in the RTDM.	Updated network and TAZ layers for Base year and future years	6/20/2024
5	Public Participation	Public Participation Deliverables	\$ 14,000
5.1	AMBAG staff will participate and/or help organize the Central Coast Model Users Group meeting.	Meeting agenda, handouts, notes and action items	As requested

5.2	AMBAG with the assistance of the consultant will begin compiling data for the 2026 RTDM for use in the MTP/SCS for year 2050 for base, intermediate and horizon year (inputs and outputs). Data to be hosted on AMBAG website for stakeholders, local jurisdiction and general public.	Simplified model output files for website, handouts, maps, tables	6/27/2024
5.3	AMBAG staff will update, host and maintain model data on AMBAG Model Sharepoint site for stakeholders as well as the general public, including Federal agency partners and Tribal Nations.	Sharepoint with downloadable data	Ongoing
5.4	AMBAG with the assistance of the consultant will provide access and/or technical assistance to the public, local jurisdictions, Caltrans and stakeholders pertaining to model data and its applications including but not limited to develop their own VMT and VMT reducing mitigation programs.	Technical assistance to local agencies and Caltrans; also, provide maps, table or reports as requested	6/28/2024

Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 259
Integrated Land Use Model and Development Monitoring Framework Tool
Project Manager: Gina Schmidt

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024 Total Budget: \$552,727.27

EXPENDITURES	Amount (\$)	Changes
Salaries	16,762.78	0
Fringe Benefits	8,716.65	0
Indirect	29,247.84	0
Professional Services*	480,000.00	0
Supplies	15,000.00	0
Printing	1,000.00	0
Travel**	2,000.00	0
Toll Credits	0.00	0
In-Kind/Non-Federal Local Match	17,272.73	0
TOTAL	552,727.27	0

*Contracts are as follows:

(1) Manhan Group, LLC \$480,000

**May include out of state travel.

REVENUE	Amount (\$)	Changes
FTA 5304 (FY 2021-22 STP Grant Program)	475,000.00	0
In-Kind	17,272.73	0
Local Cash Contributions***	77,727.27	0
TOTAL	552,727.27	0
% Federal	80.00	

Technical services for the development of an Integrated Land Use Model and Development Monitoring Framework Tool (AMBAG, SLOCOG, BCAG, SRТА, TRPA). Multi-year contact, total contract amount is \$480,000

***\$90,000.00, Local Cash Contribution is from AMBAG, SLCOG, SBCAG, SRТА, TRPA. Each agency's cash match contribution is \$18,000 (total cash \$90,000) and total in-kind match is \$20,000. The local cash match for each MPO will be in 2 installments, FY 21/22 and FY 22/23 in the months of April/May.

WORK ELEMENT NUMBER 259

Project Description	Develop an Integrated Land Use Monitoring and Development Monitoring Framework/Tool for the 5 Metropolitan Planning Organizations (MPOs): AMBAG, BCAG, SLOCOG, SRTA, and TRPA. The project area covers 34 Cities and 8 Counties. These jurisdictions will be involved throughout this project for model inputs and identifying their individual needs. The proposed tool would provide new and crucial functionality for RTP/SCS scenario analysis integrated with each MPO's regional travel demand model (RTDM). The proposed tool is essential for “Small 5” MPO to meet scenario analysis and producing various reports as outlined in CARB’s revised SCS Draft Guidelines. AMBAG staff will collect, analyze, and compile various data, including but not limited to, County Assessor's parcel data, Census and ACS, and Big Data to support development of the land use tool. With consulting assistance, the project will deliver five fully functional integrated land use monitoring and scenario development framework/tool for each MPO. Integration of the Land Use Monitoring and Development Monitoring Framework/Tool into the RTDM will be integral for achieving the development of various metropolitan planning products/activities in the coming years.
Project Products	<ul style="list-style-type: none">• Agendas, meeting materials, meeting notes, quarterly reports, and invoicing• Develop an Integrated Land Use Model and Development Monitoring Framework/Tool• Final Land Use Model and Development Monitoring Framework Tool technical report for each MPO's model• Training materials and model user guide for each MPO's model• Caltrans will be included in the distribution of all products
Federally Eligible Tasks	Entire project activities and tasks are federally eligible. The project is funded by FTA 5304 grant fund (\$550,000) and local cash (\$90,000) and in-kind match (\$20,000).
Previous Accomplishments	n/a
Federal Planning Factors (PF)	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency. Increase the safety of the transportation system for motorized and non-motorized users. Increase the security of the transportation system for motorized and non-motorized users.

Increase the accessibility and mobility of people and for freight.

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.

Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.

Promote efficient system management and operation.

Emphasize the preservation of the existing transportation system.

Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation.

Enhance travel and tourism.

Tasks & Deliverables				
Task	Description	Deliverables	Budget & Completion Date	
1	Administration	Administrative Deliverables	\$	12,000
1	Administration of project to include monthly meetings, reporting, invoicing and project kick-off meeting.	Signed MOU between the MPOs, Project Work Plan, Invoice Review & Approval, Submitted Monthly Invoice Package, Meeting Notes, Quarterly Progress Reports to Caltrans. Project Kick-Off Meeting, Agenda and Public Outreach Materials		6/30/2024
2	Research and Recommendations	Research Deliverables	\$	25,000
2	Research and Recommendations with a comparative Analysis of Land use models framework and Implementation Plan Development.	Comparative analysis report of existing MPOs travel models and integration of land use models and development monitoring framework outputs, meeting, presentation. Recommendations for land use model implementation plan and GIS platform recommendation/design for small size MPOs.		8/1/2023
3	Data Analysis	Data Analysis Deliverables	\$	183,227
3	Data Analysis to identify Existing Land Use Data Conditions. Collection, Compilation, Standardization, Analysis, and Validation of Land Use Data at the Pracel Level (8 counties).	Existing conditions land use data and GAP report. Processed standardized and validated parcel based GIS data.		8/1/2023
4	Development of Land Use Model Framework	Framework Deliverables	\$	143,055
4	Development of Land Use Model Framework in a GIS platform. Development of Modules for Allocation of Approved Regional Growth Forecast totals. Development of Transportation Modules.	Development of the GIS based land use model tool. Development of the Modules for RGF allocation. Development of the Transportation Modules.		Ongoing

5	Development of Interface	Interface Deliverables	\$	168,645
5	Develop interface or module. Integrate land use model output into 5 regional travel demand models. Perform validation test for all land use components for the five regional models. Prepare Technical Report and Users Guide.	Integrated land use model framework for each MPO. Integrate land use model output into 5 regional models for each MPO. Updated 2020 base and future year (2035 and 2045/2050) land use data for the MPO's Travel Demand Model. Perform validation tests for all land use components in the five regional models. Final land use model technical report and Users guide.		6/30/2024
6	Public/Stakeholder Participation	Participation Deliverables	\$	20,800
6	Public/Stakeholder Participation. Final memo, final project report (high level summary- not technical) and presentation materials. Conduct workshop and training. Stakeholders include Federal Agencies and Tribal Nations.	Public/Stakeholder Participation Meetings. Final memo, final project report for the land use model tool, Powerpoint presentation and other handouts for workshop. Host workshop and training.		Ongoing

Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 333
Monterey Bay Natural and Working Lands Climate Mitigation and Resiliency Study
Project Manager: Amaury Berteaud

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024Total Budget: \$185,030.89

EXPENDITURES	Amount (\$)	Changes
Salaries	8,699.24	0
Fringe Benefits	4,523.60	0
Indirect	0.00	0
Professional Services*	171,808.05	0
Supplies	0.00	0
Printing	0.00	0
Travel	0.00	0
Toll Credits	0.00	0
In-Kind/Non-Federal Local Match	0.00	0
TOTAL	185,030.89	0

*Contracts are as follows:
(1) Ascent Environmental Inc. \$171,808.05

REVENUE	Amount (\$)	Changes
SALC grant	173,530.89	0
SB1 Formula & competitive Grant (FY 2022-23)	11,500.00	0
TOTAL	185,030.89	0
% Federal	0.00	

WORK ELEMENT NUMBER 333

Project Description	<p>AMBAG received a Sustainable Agricultural Lands Conservation (SALC) planning grant to conduct the Monterey Bay Natural and Working Lands Climate Mitigation and Resiliency Study. AMBAG first created a carbon model to calculate the carbon stored in the natural and working lands of the Monterey Bay. AMBAG is now building with integration capabilities to the land use model. The potential impact of different land use scenarios, climate futures, mitigation measures, and adaptation measures will then be modeled. The results of the modelling and recommendations will then be released in the Monterey Bay Natural and Working Lands Climate Mitigation and Resiliency Study. WE 333 meets the SB 1 formula grant goals by:</p> <ul style="list-style-type: none">i. Integrating housing, land use and transportation by conducting this study to assist AMBAG in creating sustainable communities by implementing the SCSii. Assists with land use policies and strategies to reduce GHG for the next SCS updateiii. Better integration of transportation, land use and environmental planningiv. This study supports planning and policies that address land use conflicts in sensitive areas/developable areas that are affected by climate change.
Project Products	<ul style="list-style-type: none">• Agendas, meeting materials, meeting notes, and invoicing• Public Workshops• Integration of carbon Stock Inventory with land use model and regional travel demand model• Identification of natural and working lands climate mitigation and adaptation measures• Scenario based carbon stock forecasting• Release of the Monterey Bay Natural and Working Lands Climate Mitigation and Resiliency Study
Federally Eligible Tasks	All tasks and deliverables are federally eligible.
Previous Accomplishments	N/A

Federal Planning Factors (PF)

Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

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.

Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation.

Enhance travel and tourism.

Tasks & Deliverables				
Task	Description	Deliverables	Budget & Completion Date	
1	Administration	Administration Deliverables	\$	15,000
1.1	Project administration including monthly meetings, reporting, and invoicing.	Submit monthly invoice package, meeting notes, and reports to the Department of Conservation		6/30/2024
2	Planning	Planning Deliverables	\$	74,884
2.1	Conduct forecasts to study the evolution of the carbon stock under different climate change, land use patterns, climate mitigation, and climate adaptation scenarios.	Spreadsheet tracking and forecast		7/31/2023
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables	\$	65,147
3.1	Develop interface or module to integrate the carbon stock Inventory with AMBAG's land use model framework	Development of interface or module		4/30/2024
3.2	Integration of carbon stock inventory with land use model and Regional Travel Demand Model	Integration of carbon stock inventory with land use model and Regional Transportation Demand Model		4/30/2024
3.3	Run carbon modeling forecasts based on land use patterns, climate impacts, and climate adaptation and mitigation measures.	Development of carbon stock forecast		4/30/2024
3.4	Identify climate change scenarios and associated impacts.	Development of a climate change impacts list		7/30/2023
3.5	Identify climate change adaptation and mitigation measures to be included in different scenarios.	Development of a mitigation and adaptation measure list		7/30/2023
4	Coordination	Coordination Deliverables		
4.1	None	None		n/a
5	Public Participation	Public Participation Deliverables	\$	30,000
5.1	Technical advisory committee and stakeholder meetings.	Agendas, materials, and presentations		4/30/2024
5.2	Public workshops.	Meeting notes, recordings, and public input		4/30/2024

5.3

Release draft study of the Monterey Bay Natural and Working Lands Climate Mitigation and Resiliency Study, receive public comments, and finalize study.

Draft study, public comments, and final study report.

6/30/2024

Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 334
Rural Regional Energy Network (RuralREN)
Project Manager: Amaury Berteaud

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024

Total Budget: \$600,000.00

EXPENDITURES	Amount (\$)	Changes
Salaries	87,294.57	0
Fringe Benefits	45,393.17	0
Indirect	152,312.26	0
Professional Services*	300,000.00	0
Supplies	10,000.00	0
Printing	3,000.00	0
Travel	2,000.00	0
Toll Credits	0.00	0
In-Kind/Non-Federal Local Match	0.00	0
TOTAL	600,000.00	0

*Contracts are as follows:

(1) TBD

\$300,000

REVENUE	Amount (\$)	Changes
Redwood Coast Energy Authority	600,000.00	0
TOTAL	600,000.00	0
% Federal	0.00	

WORK ELEMENT NUMBER 334

Project Description	AMBAG as a founding member of the Rural and Hard to Reach (RHTR) Working Group who's goal is to create the Rural Regional Energy Network (RuralREN). This work element will establish 5 RuralREN programs in the region to support energy efficiency throughout the region.			
Project Products	Residential Equity Program Financing equity Program Energy Codes and Standards Program Workforce Education and Training Equity Program Public Equity Program			
Federally Eligible Tasks	This is a non federal work element.			
Previous Accomplishments	This is a new work element.			
Federal Planning Factors (PF)	This is a non federal work element.			
Tasks & Deliverables				
Task	Description	Deliverables	Budget & Completion Date	
1	Administration	Administration Deliverables	\$	25,000
1.1	Project administration including monthly meetings, reporting, and invoicing.	Submit monthly invoice package, meeting notes, and reports to RCEA		Monthly
2	Planning	Planning Deliverables	\$	475,000
2.1	Launch and Implement the RuralREN Residential Equity program	Participation from local residents in the program. Energy efficiency outcomes		6/30/2024
2.2	Launch and Implement the RuralREN Financing equity Program	Participation from local businesses and residents in the program, and energy efficiency outcomes		6/30/2024
2.3	Launch and Implement the RuralREN Energy Codes and Standards Program	Participation from local contractors and building officials in the program and increased interest in Energy building code		6/30/2024
2.4	Launch and Implement the RuralREN Workforce Education and Training Equity Program	Participation from local workers in the program and creation of economic opportunities for disadvantaged		6/30/2024
2.5	Launch and Implement the RuralREN Public Equity program	Participation from local agencies in the program. Energy efficiency support of public agencies in San Benito and Santa Cruz Counties		6/30/2024
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables		
3.1	None			

4	Coordination	Coordination Deliverables	\$	60,000
4.1	Participate in the RuralREN leadership structure to plan long term energy efficiency program deployment to the region.	Participation in the leadership team meetings, review of regulatory documents such as advice letters, business plans, program Implementation plans, etc.		6/30/2024
4.2	Coordination with local jurisdictions, CBOs, and RHTR partners.	Agendas and meeting notes.		6/30/2024
5	Public Participation	Public Participation Deliverables	\$	40,000
5.1	Organize local stakeholder participation in the RuralREN Equity Advisory Committee and RuralREN Regional Advisory Committee.	Public meetings/workshops and presentations		6/30/2024

Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 343
Regional Early Action Planning _ AMBAG Fiscal Agent Administration
Project Manager: Chris Duymich

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024

Total Budget: \$38,000.00

EXPENDITURES	Amount (\$)	Changes
Salaries	11,332.98	0
Fringe Benefits	5,893.15	0
Indirect	19,773.87	0
Professional Services*	0.00	0
Supplies	500.00	0
Printing	0.00	0
Travel**	500.00	0
Toll Credits	0.00	0
In-Kind/Non-Federal Local Match	0.00	0
TOTAL	38,000.00	0

*Contracts are as follows:
None
**May include out of state travel.

REVENUE	Amount (\$)	Changes
AB 101 REAP Funding	38,000.00	0
TOTAL	38,000.00	0
% Federal	0.00	

WORK ELEMENT NUMBER 343

Project Description	<p>In September 2019, the adopted FY 2019-20 California Budget (AB 74) and associated housing trailer bill (AB 101) established the Local Government Planning Support Grants Program, including the Regional Early Action Program (REAP) and directed the California Central Coast to create a multiagency working group to oversee implementation of this program. AMBAG, Council of San Benito County Governments (SBtCOG), San Luis Obispo County of Governments (SLOCOG) and Santa Barbara County Association of Governments (SBCAG) have coordinated to establish the Central Coast Housing Working Group (CCHWG). AMBAG was selected as the fiscal agent for the REAP funding in the Central Coast. The CCHWG directed grant funds to enable the Central Coast Council of Governments' (COGs) to develop a methodology for the 6th Cycle of the Regional Housing Needs Assessment (RHNA) and to be suballocation to assist local jurisdictions in meeting their RHNA goals. This work element will be used to oversee the allocation, management, reporting, invoicing, and administration of the REAP grant suballocations for all cities, counties, and COGs in the Central Coast megaregion. The program will meet the objectives in the legislation including:</p> <ul style="list-style-type: none">• Promoting affordable housing• Improving the RHNA methodology used by COGs• Pass through funding for jurisdictions
Project Products	<ul style="list-style-type: none">• Fiscal administration of the grant program• Pass through housing planning funding to Central Coast COGs and local jurisdictions• Supporting regional housing planning efforts
Federally Eligible Tasks	<p>This is a non federal work element.</p>
Previous Accomplishments	<p>Grant administration of the REAP Program.</p>
Federal Planning Factors (PF)	<p>This is a non federal work element.</p>
Tasks & Deliverables	

Task	Description	Deliverables	Budget & Completion Date	
1	Administration	Administrative Deliverables	\$	28,000
1.1	As fiscal agent, implement the housing grant planning program including: track and update the project schedule progress reports for HCD as requested.	Reports and invoices to HCD as requested.		Monthly/ Quarterly
2	Planning	Planning Deliverables	\$	4,000
2.1	Attend local, state and regional agency meetings/workshops/seminars pertaining to land use and housing planning activities as well as issues to enhance staff skills and greater participation and or coordination.	Training materials, meeting agendas, handouts, notes and presentations at AMBAG Board and other policy board meetings		Monthly
2.2	Administer and oversee a housing grant program in coordination with the CCHWG and pass through funding to the COGs and local jurisdictions.	Grant program framework, education and outreach strategy		6/30/2024
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables	\$	2,000
3.1	Collect and compile data and data analysis.	Data, spreadsheets, tables, GIS layers, etc.		6/30/2024
4	Coordination	Coordination Deliverables	\$	2,000
4.1	Coordinate with local, regional agencies and stakeholders to pass through REAP funding to Central Coast COGs and local jurisdiction, identifying responsible agencies and coordination for data support and if needed, MOU/agreements.	Suballocation applications, suballocation application amendments, MOUs, reports and invoices		6/30/2024
4.2	Attend state, regional and local agency meetings (including MPO/State Agency Planning Agencies, HCD, to exchange information on land use and housing planning activities in order to enhance coordination among housing strategies, plans, programs and regulations.	Meeting agenda review, presentations and follow-up to the action items		Monthly
5	Public Participation	Public Participation Deliverables	\$	2,000
5.1	CCHWG Meetings	Meeting agendas, presentations, handouts, meeting notes and action items	Quarterly or as needed	
5.2	Coordination meetings with partner agencies.	Meeting agendas, presentations, handouts, meeting notes and action items		Monthly

Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 344

Regional Early Action Planning Housing Program

Project Manager: Chris Duymich and Paul Hierling

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024

Total Budget: \$2,040,000.00

EXPENDITURES	Amount (\$)	Changes
Salaries	0.00	0
Fringe Benefits	0.00	0
Indirect	0.00	0
Professional Services*	2,040,000.00	0
Supplies	0.00	0
Printing	0.00	0
Travel**	0.00	0
Toll Credits	0.00	0
In-Kind/Non-Federal Local Match	0.00	0
TOTAL	2,040,000.00	0

REVENUE	Amount (\$)	Changes
AB 101 REAP Funding	2,040,000.00	0.00
TOTAL	2,040,000.00	0
% Federal	0.00	

*Contracts are as follows:

AMBAG Local Jurisdictions	\$ 1,100,000.00	Pass through to local jurisdictions in Monterey & Santa Cruz Counties
SBtCOG & Local Jurisdictions	\$ 120,000.00	Pass through to SBtCOG & its local jurisdictions
SLOCOG & Local Jurisdictions	\$ 430,000.00	Pass through to SLOCOG & its local jurisdictions
SBCAG & Local Jurisdictions	\$ 390,000.00	Pass through to SBCAG & its local jurisdictions

**May include out of state travel.

WORK ELEMENT NUMBER 344

Project Description	<p>In September 2019, the adopted FY 2019-20 California Budget (AB 74) and associated housing trailer bill (AB 101) established the Local Government Planning Support Grants Program, including the Regional Early Action Program (REAP) and directed the California Central Coast to create a multiagency working group to oversee implementation of this program. In 2020, AMBAG, Council of San Benito County Governments (SBtCOG), San Luis Obispo County of Governments (SLOCOG) and Santa Barbara County Association of Governments (SBCAG) have coordinated to establish the Central Coast Housing Working Group (CCHWG). AMBAG was selected as the fiscal agent for the REAP funding in the Central Coast. The CCHWG developed a program that enables the Central Coast Council of Governments (COGs) to develop a methodology for the 6th Cycle of the Regional Housing Needs Assessment (RHNA) and suballocates funds to local jurisdictions to help them meet their RHNA goals. This work element will oversee and implement the framework for suballocating the funding equitably to all the Central Coast COGs and jurisdictions to meet the specific objectives outlined in the legislation which include:</p> <ul style="list-style-type: none">• Identifying current best practices for promoting affordable housing• Improving the RHNA methodology used by COGs• Pass through funding for jurisdictions
Project Products	<ul style="list-style-type: none">• Housing planning data analysis• Develop 6th Cycle RHNA Methodology and Plans• Pass through housing planning funding to Central Coast COGs and local jurisdictions• Best practices report and other regional housing planning efforts
Federally Eligible Tasks	<p>This is a non federal work element.</p>
Previous Accomplishments	<p>Developed a best practices report and passed through housing planning funding to the Central Coast COGs and local jurisdictions.</p>

Federal Planning Factors (PF)

This is a non federal work element.

Tasks & Deliverables			
Task	Description	Deliverables	Budget & Completion Date
1	Administration	Administrative Deliverables	\$0
1.1	None	None	n/a
2	Planning	Planning Deliverables	\$ 2,040,000
2.1	Planning which has the potential to accelerate the expansion of the housing stock.	Reporting on project planning, consultant procurement, outlines or progress on draft documents.	Quarterly
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables	\$0
3.1	None	None	n/a
4	Coordination	Coordination Deliverables	\$0
4.1	None	None	n/a
5	Public Participation	Public Participation Deliverables	\$0
5.1	None	None	n/a

Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 345
Regional Early Action Planning Housing Program 2.0 - AMBAG
Project Manager: Heather Adamson and Paul Hierling

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024 Total Budget: \$1,002,055.00

EXPENDITURES	Amount (\$)	Changes
Salaries	180,425.62	0
Fringe Benefits	93,821.32	0
Indirect	314,808.06	0
Professional Services*	400,000.00	0
Supplies	10,000.00	0
Printing	1,000.00	0
Travel**	2,000.00	0
Toll Credits	0.00	0
In-Kind/Non-Federal Local Match	0.00	0
TOTAL	1,002,055.00	0

*Contracts are as follows:

TBD 400,000.00 AMBAG REAP 2.0 Consultant(s)

**May include out of state travel.

REVENUE	Amount (\$)	Changes
REAP 2.0 Funding	1,002,055.00	0.00
TOTAL	1,002,055.00	0.00
% Federal	0.00	

WORK ELEMENT NUMBER 345

Project Description	The REAP 2.0 program is funded through \$500 million from the Coronavirus Fiscal Recovery Fund of 2021 and \$100 million from the State General Fund. The Regional Early Action Planning Grants of 2021 will be administered by the California Department of Housing and Community Development (HCD) in collaboration with the Governor’s Office of Planning and Research (OPR), the Strategic Growth Council (SGC), and the California Air Resource Board (CARB). A majority of the funds (85 percent) will flow directly to the state’s 18 Metropolitan Planning Organizations (MPOs), with an expectation the MPOs will subgrant a portion of the funds to eligible entities (cities, counties, transit/transportation agencies) in their metropolitan region. This work element will oversee and implement the framework for suballocating the funding equitably in the AMBAG region. The purpose of REAP 2.0 is supporting transformative planning and implementation activities that include, but are not limited to, accelerating infill and affordable development; supporting residents through realizing multimodal communities; shifting travel behavior through reducing driving; and increasing transit ridership, walking, and biking as primary modes of transportation.			
Project Products	<ul style="list-style-type: none">• AMBAG regional housing planning activities• AMBAG REAP 2.0 Program Priorities and Framework• Technical assistance and regional studies			
Federally Eligible Tasks	This is a non federal work element.			
Previous Accomplishments	This is a new work element.			
Federal Planning Factors (PF)	This is a non federal work element.			
Tasks & Deliverables				
Task	Description	Deliverables	Budget & Completion Date	
1	Administration	Administrative Deliverables	\$	37,000

1.1	Track and update the project schedule as well as quarterly progress reports and submit to HCD for necessary action (as needed).	Updated project timeline and scope of work. Monthly and quarterly progress report to HCD	Quarterly
1.2	Project management of REAP 2.0 Program development, project priorities, etc.	Scope, schedule and budgets. Quarterly invoices and reports on project progress.	Quarterly
2	Planning	\$	675,055
2.1	Establish priorities and a program framework for transformative planning and implementation activities for eligible REAP 2.0 subrecipients.	REAP 2.0 Program priorities and framework	6/30/2024
2.2	Administer, implement, and oversee a REAP 2.0 Program and pass through funding to the REAP 2.0 subrecipients.	Reporting on project planning, consultant procurement, outlines or progress on draft documents/projects.	Ongoing
2.3	Conduct regional planning and programs and provide technical assistance.	Reporting on project planning, consultant procurement, outlines or progress on draft documents/projects.	6/30/2026
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables	\$ 85,000
3.1	Collect and compile data and data analysis.	Data, spreadsheets, tables, GIS layers, etc.	6/30/2023
4	Coordination	Coordination Deliverables	\$ 125,000
4.1	Coordinate with local, regional agencies and stakeholders to pass through REAP 2.0 funding to subrecipients and , identifying responsible agencies and coordination for data support and if needed, MOU/agreements.	Suballocation applications, suballocation application amendments, MOUs, reports and invoices	6/30/2023
4.2	Attend state, regional and local agency meetings (including MPO/State Agency Planning Agencies, HCD, SGC, CARB, OPR, CalSTA, to exchange information on land use and housing planning activities in order to enhance coordination among housing strategies, plans, programs and regulations.	Meeting agenda review, presentations and follow-up to the action items	Monthly
5	Public Participation	Public Participation Deliverables	\$ 80,000
5.1	Outreach activities using a variety of methods to reach individuals and organizations representing housing, transportation, infrastructure, climate change, infill development and equity, including disadvantaged communities to develop and implement AMBAG's REAP 2.0 Program.	Meeting agendas, presentations, handouts, meeting notes and action items	Quarterly or as needed

5.2	Coordination meetings with partner agencies.	Meeting agendas, presentations, handouts, meeting notes and action items	Quarterly
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Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 346
Regional Early Action Planning Housing Program 2.0 - Administration
Project Manager: Chris Duymich and Paul Hierling

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024

Total Budget: \$506,687.00

EXPENDITURES	Amount (\$)	Changes
Salaries	153,665.09	0
Fringe Benefits	79,905.84	0
Indirect	268,116.07	0
Professional Services*	0.00	0
Supplies	2,500.00	0
Printing	500.00	0
Travel**	2,000.00	0
Toll Credits	0.00	0
In-Kind/Non-Federal Local Match	0.00	0
TOTAL	506,687.00	0

*Contracts are as follows:
None
**May include out of state travel.

REVENUE	Amount (\$)	Changes
REAP 2.0 Funding	506,687.00	0.00
TOTAL	506,687.00	0.00
% Federal	0.00	

WORK ELEMENT NUMBER 346

Project Description	The REAP 2.0 program is funded through \$500 million from the Coronavirus Fiscal Recovery Fund of 2021 and \$100 million from the State General Fund. The Regional Early Action Planning Grants of 2021 will be administered by the California Department of Housing and Community Development (HCD) in collaboration with the Governor’s Office of Planning and Research (OPR), the Strategic Growth Council (SGC), and the California Air Resource Board (CARB). A majority of the funds (85 percent) will flow directly to the state’s 18 Metropolitan Planning Organizations (MPOs), with an expectation the MPOs will subgrant a portion of the funds to eligible entities (cities, counties, transit/transportation agencies) in their metropolitan region. This work element will oversee and implement the framework for suballocating the funding equitably in the AMBAG region. The purpose of REAP 2.0 is supporting transformative planning and implementation activities that include, but are not limited to, accelerating infill and affordable development; supporting residents through realizing multimodal communities; shifting travel behavior through reducing driving; and increasing transit ridership, walking, and biking as primary modes of transportation.			
Project Products	• AMBAG administration of the REAP 2.0 Program			
Federally Eligible Tasks	This is a non federal work element.			
Previous Accomplishments	This is a new work element.			
Federal Planning Factors (PF)	This is a non federal work element.			
Tasks & Deliverables				
Task	Description	Deliverables	Budget & Completion Date	
1	Administration	Administrative Deliverables	\$	300,000

1.1	Track and update the project schedule as well as quarterly progress reports and submit to HCD for necessary action (as needed).	Updated project timeline and scope of work. Monthly and quarterly progress report to HCD	Quarterly
1.2	Project management of suballocations	Scope, schedule and budgets. Quarterly invoices and reports on suballocation project progress.	Monthly
2	Planning	\$	-
2.1	Attend local, state and regional agency meetings/workshops/seminars pertaining to land use and housing planning activities as well as issues to enhance staff skills and greater participation and or coordination.	Training materials, meeting agendas, handouts, notes and presentations at AMBAG Board and other policy board meetings	Monthly
2.2	Administer and oversee a housing grant program and pass through funding to the subrecipients.	Grant program framework, education and outreach strategy	6/30/2024
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables	\$ -
3.1	Collect and compile data and data analysis.	Data, spreadsheets, tables, GIS layers, etc.	6/30/2024
4	Coordination	Coordination Deliverables	\$ 150,000
4.1	Coordinate with local, regional agencies and stakeholders to pass through REAP 2.0 funding to subrecipients and , identifying responsible agencies and coordination for data support and if needed, MOU/agreements.	Suballocation applications, suballocation application amendments, MOUs, reports and invoices	6/30/2024
4.2	Attend state, regional and local agency meetings (including MPO/State Agency Planning Agencies, HCD, SGC, CARB, OPR, CalSTA, to exchange information on land use and housing planning activities in order to enhance coordination among housing strategies, plans, programs and regulations.	Meeting agenda review, presentations and follow-up to the action items	Monthly
5	Public Participation	Public Participation Deliverables	\$ 56,687
5.1	Outreach activities using a variety of methods to reach individuals and organizations representing housing, transportation, infrastructure, climate change, infill development and equity, including disadvantaged communities to develop and implement AMBAG's REAP 2.0 Program	Meeting agendas, presentations, handouts, meeting notes and action items	Quarterly or as needed
5.2	Coordination meetings with partner agencies.	Meeting agendas, presentations, handouts, meeting notes and action items	Quarterly

Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 347
Regional Early Action Planning Housing Program 2.0 - Regional Competitive Grant Program
Project Manager: Chris Duymich and Paul Hierling

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024 Total Budget: \$6,000,000.00

EXPENDITURES	Amount (\$)	Changes
Salaries	0.00	0
Fringe Benefits	0.00	0
Indirect	0.00	0
Professional Services*	6,000,000.00	0
Supplies	0.00	0
Printing	0.00	0
Travel**	0.00	0
Toll Credits	0.00	0
In-Kind/Non-Federal Local Match	0.00	0
TOTAL	6,000,000.00	0

REVENUE	Amount (\$)	Changes
REAP 2.0 Funding	6,000,000.00	0.00
TOTAL	6,000,000.00	0.00
% Federal	0.00	

*Contracts are as follows:
TBD 6,000,000.00 Pass thru to AMBAG REAP 2.0 Subrecipients
**May include out of state travel.

WORK ELEMENT NUMBER 347

Project Description	<p>The REAP 2.0 program is funded through \$500 million from the Coronavirus Fiscal Recovery Fund of 2021 and \$100 million from the State General Fund. The Regional Early Action Planning Grants of 2021 will be administered by the California Department of Housing and Community Development (HCD) in collaboration with the Governor’s Office of Planning and Research (OPR), the Strategic Growth Council (SGC), and the California Air Resource Board (CARB). A majority of the funds (85 percent) will flow directly to the state’s 18 Metropolitan Planning Organizations (MPOs), with an expectation the MPOs will subgrant a portion of the funds to eligible entities (cities, counties, transit/transportation agencies) in their metropolitan region. This work element will oversee and implement the framework for suballocating the funding equitably in the AMBAG region.</p> <p>The purpose of REAP 2.0 is supporting transformative planning and implementation activities that include, but are not limited to, accelerating infill and affordable development; supporting residents through realizing multimodal communities; shifting travel behavior through reducing driving; and increasing transit ridership, walking, and biking as primary modes of transportation.</p>			
Project Products	• Pass through REAP 2.0 funding to AMBAG subrecipients for the Regional Competitive Grant Program			
Federally Eligible Tasks	This is a non federal work element.			
Previous Accomplishments	This is a new work element.			
Federal Planning Factors (PF)	This is a non federal work element.			
Tasks & Deliverables				
Task	Description	Deliverables	Budget & Completion Date	
1	Administration	Administrative Deliverables	\$	-

	None.		
2	Planning		\$ 6,000,000
2.1	Pass through for the Regional Competitive Program.	Reporting on project planning, consultant procurement, outlines or progress on draft documents.	6/30/2026
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables	\$ -
	None.		
4	Coordination	Coordination Deliverables	\$ -
	None.		
5	Public Participation	Public Participation Deliverables	\$ -
	None.		

Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 348
Regional Early Action Planning Housing Program 2.0 - Local Suballocation Grant Program
Project Manager: Chris Duymich and Paul Hierling

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024 Total Budget: \$2,625,000.00

EXPENDITURES	Amount (\$)	Changes
Salaries	0.00	0
Fringe Benefits	0.00	0
Indirect	0.00	0
Professional Services*	2,625,000.00	0
Supplies	0.00	0
Printing	0.00	0
Travel**	0.00	0
Toll Credits	0.00	0
In-Kind/Non-Federal Local Match	0.00	0
TOTAL	2,625,000.00	0

*Contracts are as follows:

TBD 2,625,000.00 Pass thru to AMBAG REAP 2.0 Subrecipients

**May include out of state travel.

REVENUE	Amount (\$)	Changes
REAP 2.0 Funding	2,625,000.00	0.00
TOTAL	2,625,000.00	0.00
% Federal	0.00	

WORK ELEMENT NUMBER 348

Project Description	The REAP 2.0 program is funded through \$500 million from the Coronavirus Fiscal Recovery Fund of 2021 and \$100 million from the State General Fund. The Regional Early Action Planning Grants of 2021 will be administered by the California Department of Housing and Community Development (HCD) in collaboration with the Governor’s Office of Planning and Research (OPR), the Strategic Growth Council (SGC), and the California Air Resource Board (CARB). A majority of the funds (85 percent) will flow directly to the state’s 18 Metropolitan Planning Organizations (MPOs), with an expectation the MPOs will subgrant a portion of the funds to eligible entities (cities, counties, transit/transportation agencies) in their metropolitan region. This work element will oversee and implement the framework for suballocating the funding equitably in the AMBAG region.			
	The purpose of REAP 2.0 is supporting transformative planning and implementation activities that include, but are not limited to, accelerating infill and affordable development; supporting residents through realizing multimodal communities; shifting travel behavior through reducing driving; and increasing transit ridership, walking, and biking as primary modes of transportation.			
Project Products	• Pass through REAP 2.0 funding to AMBAG subrecipients for the Local Suballocation Grant Program			
Federally Eligible Tasks	This is a non federal work element.			
Previous Accomplishments	This is a new work element.			
Federal Planning Factors (PF)	This is a non federal work element.			
Tasks & Deliverables				
Task	Description	Deliverables	Budget & Completion Date	
1	Administration	Administrative Deliverables	\$	-

	None.		
2	Planning		\$ 2,625,000
2.1	Pass through for the Local Suballocation Grant Program.	Reporting on project planning, consultant procurement, outlines or progress on draft documents.	6/30/2026
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables	\$ -
	None.		
4	Coordination	Coordination Deliverables	\$ -
	None.		
5	Public Participation	Public Participation Deliverables	\$ -
	None.		

Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 411

Clearinghouse

Project Manager: Miranda Taylor

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024

Total Budget: \$12,000.00

EXPENDITURES	Amount (\$)	Changes
Salaries	3,675.56	0
Fringe Benefits	1,911.29	0
Indirect	6,413.15	0
Professional Services*	0.00	0
Supplies	0.00	0
Printing	0.00	0
Travel	0.00	0
Toll Credits	1,376.40	0
In-Kind/Non-Federal Local Match	0.00	0
TOTAL	12,000.00	0

*Contracts are as follows:

None

REVENUE	Amount (\$)	Changes
FHWA PL	10,000.00	0
In-Kind - Toll Credits	1,147.00	0
FTA 5303	2,000.00	0
In-Kind - Toll Credits	229.40	0
FHWA PL c/o	0.00	0
In-Kind - Toll Credits	0.00	0
FTA 5303 c/o	0.00	0
In-Kind - Toll Credits	0.00	0
AMBAG General Fund/Cash Contributions	0.00	0
TOTAL	12,000.00	0
% Federal	88.53	

WORK ELEMENT NUMBER 411

Project Description	The purpose of this project is to inform local governments, concerned agencies and citizens of local, regional, and regionally significant state projects in order to promote early review and consideration of projects and anticipated impacts. AMBAG provides comments on key project which may have an impact on the implementation of the MTP/SCS and MTIP. This work element allows AMBAG to monitor regionally significant projects and their impact on the regional travel demand model and regional transportation performance targets. Additionally, the information collected can be used to track and facilitate coordination across jurisdictions and MPO boundaries on land use plans and projects that have transportation implications, and transportation plans and projects that have land use implications.
Project Products	Monthly record of projects and plans requiring compliance with the California Environmental Quality Act (CEQA).
Federally Eligible Tasks	Collection and documentation of regionally significant project proposals and state planning programs.
Previous Accomplishments	AMBAG developed and implemented a Regional Clearinghouse database. Staff has entered into a database, written clearinghouse records since 2002.
Federal Planning Factors (PF)	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency. Increase the safety of the transportation system for motorized and non-motorized users. Increase the security of the transportation system for motorized and non-motorized users. Increase the accessibility and mobility of people and for freight.

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. Enhance the integration and connectivity of the transportation system, across and between modes, people and freight. Promote efficient system management and operation. Emphasize the preservation of the existing transportation system.

Tasks & Deliverables				
Task	Description	Deliverables	Budget & Completion Date	
1	Administration	Administrative Deliverables	\$	3,000
1.1	Provide a summary to the AMBAG Board of Directors on activities that have come through the clearinghouse since the previous board meeting.	Board memos, agenda and minutes		Monthly
2	Planning	Planning Deliverables	\$	4,000
2.1	Review environmental documents for consistency with regional plans. Provide feedback to lead agencies about developments that will impact the regional transportation system and information sharing with partner agencies will be addressed through regional coordination and liaison work elements.	Correspondence		Weekly
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables	\$	3,000
3.1	Continuously track projects in a regional database for the purposes of examining land use in the region.	Access database updated weekly		Weekly
3.2	Collect data from project proponents and summarize data for reports.	Correspondence		Weekly
4	Coordination	Coordination Deliverables		\$0
4.1	None	None		n/a
5	Public Participation	Public Participation Deliverables	\$	2,000
5.1	Disseminate information to the general public and policy makers on projects that are subject to CEQA.	Reports summarizing projects received by the clearinghouse		Bi-monthly

Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 502
Regional Analysis & Planning Services, Inc. Administration
Project Manager: Maura Twomey & Errol Osteraa

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024

Total Budget: \$2,000.00

EXPENDITURES	Amount (\$)	Changes
Salaries	612.59	0
Fringe Benefits	318.55	0
Indirect	1,068.86	0
Professional Services*	0.00	0
Supplies	0.00	0
Printing	0.00	0
Travel	0.00	0
Toll Credits	0.00	0
In-Kind/Non-Federal Local Match	0.00	0
TOTAL	2,000.00	0

*Contracts are as follows:
None

REVENUE	Amount (\$)	Changes
RAPS	2,000.00	0
TOTAL	2,000.00	0
% Federal	0.00	

WORK ELEMENT NUMBER 502

Project Description	RAPS Administration oversees the operation of AMBAG's nonprofit arm, Regional Analysis and Planning Services (RAPS), Inc.		
Project Products	RAPS Board reports, financial statements and audits.		
Federally Eligible Tasks	This is a non-federal work element.		
Previous Accomplishments	RAPS is a non-profit corporation chartered by AMBAG in 1991. The primary goals of the organization are to provide date resource and planning services to all segments of the community to government agencies, non-profit organizations, and private concerns.		
Federal Planning Factors (PF)	This is a non-federal work element.		
Tasks & Deliverables			
Task	Description	Deliverables	Budget & Completion Date
1	Administration	Administrative Deliverables	\$ 2,000
1.1	Prepare RAPS Board meeting agendas, reports and other meeting materials.	Meeting agenda, handouts, notes and action items	6/30/2024
1.2	Bring pertinent information to the AMBAG Board for consideration.	Board memos or verbal communication	6/30/2024
1.3	Prepare financial statements and audits for RAPS.	Financials and audit reports	6/30/2024
2	Planning	Planning Deliverables	\$0
2.1	None	None	n/a
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables	\$0
3.1	None	None	n/a
4	Coordination	Coordination Deliverables	\$0
4.1	None	None	n/a
5	Public Participation	Public Participation Deliverables	\$0
5.1	None	None	n/a

Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 511
Regional Analysis & Planning Services, Inc. Technical Assistance
Project Manager: Maura Twomey

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024

Total Budget: \$50,000.00

EXPENDITURES	Amount (\$)	Changes
Salaries	15,314.84	0
Fringe Benefits	7,963.71	0
Indirect	26,721.45	0
Professional Services*	0.00	0
Supplies	0.00	0
Printing	0.00	0
Travel	0.00	0
Toll Credits	0.00	0
In-Kind/Non-Federal Local Match	0.00	0
TOTAL	50,000.00	0

*Contracts are as follows:
None

REVENUE	Amount (\$)	Changes
RAPS	50,000.00	0
TOTAL	50,000.00	0
% Federal	0.00	

WORK ELEMENT NUMBER 511

Project Description	Provides technical assistance to government agencies, non-profit organizations and private entities, as requested.			
Project Products	Technical assistance, as needed, including reports, maps, graphics and presentations.			
Federally Eligible Tasks	This is a non-federal work element.			
Previous Accomplishments	Provided technical (GIS, Modeling, Census) services/assistance to various agencies. Prepared sub-area TDM for the City of Salinas. Provided census and forecast data to Soquel Water District, and Santa Cruz County. Prepared Procurement and Human Resource Manuals for the City of Carmel. Prepared Administrative Support Guidebook and provided training to El Dorado County Transportation Commission. Reviewed Accounting and Procurement Procedures for Calaveras Council of Governments (CCOG). Provided the County of San Benito with an Organizational Analysis of its Resource Management Agency. Provided administrative and financial consulting services to the Sacramento Area Council of Governments (SACOG).			
Federal Planning Factors (PF)	This is a non-federal work element.			
Tasks & Deliverables				
Task	Description	Deliverables	Budget & Completion Date	
1	Administration	Administrative Deliverables	\$	48,500
1.1	Report activities to RAPS Board of Directors.	Meetings, memos and presentations		6/30/2024
2	Planning	Planning Deliverables		\$0
2.1	None	None		n/a
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables	\$	1,500
3.1	Provide assistance to public, non-profit or private entities needing technical assistance.	GIS data and maps, Census data analysis, forecast analysis and other data products		6/30/2024
4	Coordination	Coordination Deliverables		\$0
4.1	None	None		n/a
5	Public Participation	Public Participation Deliverables		\$0

5.1	None	None	n/a
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Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 530
Pajaro River Watershed Flood Prevention Authority Administration
Project Manager: Ana Flores & Maura Twomey

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024Total Budget: \$40,000.00

EXPENDITURES	Amount (\$)	Changes
Salaries	12,251.87	0
Fringe Benefits	6,370.97	0
Indirect	21,377.16	0
Professional Services*	0.00	0
Supplies	0.00	0
Printing	0.00	0
Travel	0.00	0
Toll Credits	0.00	0
In-Kind/Non-Federal Local Match	0.00	0
TOTAL	40,000.00	0

*Contracts are as follows:
None

REVENUE	Amount (\$)	Changes
RAPS	40,000.00	0
TOTAL	40,000.00	0
% Federal	0.00	

WORK ELEMENT NUMBER 530

Project Description	Provide administrative services to the Pajaro River Watershed Flood Prevention Authority.
Project Products	Agendas, minutes, and financial records and reports.
Federally Eligible Tasks	This is a non-federal work element.
Previous Accomplishments	<p>The Authority was established in July 2000 by State Assembly Bill 807 in order to “identify, evaluate, fund, and implement flood prevention and control strategies in the Pajaro River Watershed, on an intergovernmental basis.” The watershed covers areas of four counties and four water districts and the board is comprised of one representative from each of the eight following agencies:</p> <ul style="list-style-type: none">• County of Monterey• County of San Benito• County of Santa Clara• County of Santa Cruz• Monterey County Water Resources Agency• San Benito County Water District• Santa Clara Valley Water District• Santa Cruz County Flood Control and Water Conservation District, Zone 7 <p>The Authority acts as a governing body through which each member organization can participate and contribute to finding a method to provide flood protection in the watershed and promote general watershed interests. In addition to flood protection, some identified benefits could include:</p> <ul style="list-style-type: none">• Municipal, agricultural, and industrial water supply• Groundwater recharge• Support of rare, threatened, or endangered species• Migration and spawning of aquatic organisms• Preservation of wildlife habitat• Water quality
Federal Planning Factors (PF)	This is a non-federal work element.
Tasks & Deliverables	

Task	Description	Deliverables	Budget & Completion Date
1	Administration	Administrative Deliverables	\$ 40,000
1.1	Prepare Pajaro Board meeting agendas, reports and other meeting materials.	Meeting agenda, handouts, notes and action items	6/30/2024
1.2	Bring pertinent information to the AMBAG Board for consideration.	Board memos or verbal communication	6/30/2024
1.3	Prepare financial statements and audits.	Financials and audit reports	6/30/2024
2	Planning	Planning Deliverables	\$0
2.1	None	None	n/a
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables	\$0
3.1	None	None	n/a
4	Coordination	Coordination Deliverables	\$0
4.1	None	None	n/a
5	Public Participation	Public Participation Deliverables	\$0
5.1	None	None	n/a

Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 538
Pajaro Regional Flood Management Agency (PRFMA) Contract
Project Manager: Ana Flores & Maura Twomey

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024

Total Budget: \$22,176.05

EXPENDITURES	Amount (\$)	Changes
Salaries	6,792.45	0
Fringe Benefits	3,532.07	0
Indirect	11,851.52	0
Professional Services*	0.00	0
Supplies	0.00	0
Printing	0.00	0
Travel	0.00	0
Toll Credits	0.00	0
In-Kind/Non-Federal Local Match	0.00	0
TOTAL	22,176.05	0

*Contracts are as follows:
None

REVENUE	Amount (\$)	Changes
RAPS	22,176.05	0
TOTAL	22,176.05	0
% Federal	0.00	

WORK ELEMENT NUMBER 538

Project Description	RAPS, Inc. will provide Clerk of the Board and administrative services to the PRFMA, including: 1. Agency set up, administration and coordination 2. Agenda preparation, processing, posting and distribution 3. Meeting management 4. General administrative services 5. Fair Political Practices Commission (FPPC) requirements administration			
Project Products	Agendas, minutes, distribution lists, online postings, protocols, records and reports.			
Federally Eligible Tasks	This is a non-federal work element.			
Previous Accomplishments	None			
Federal Planning Factors (PF)	This is a non-federal work element.			
Tasks & Deliverables				
Task	Description	Deliverables	Budget & Completion Date	
1	Administration	Administrative Deliverables	\$	22,176
1.1	Maintain Board member distribution list, public distribution lists and staff distribution list; Maintain roll call sheet.	Meeting agenda, distribution lists, roll call sheet, memos, ADA compliance protocol		6/30/2024
1.2	Website Services: email agenda Communications for web posting.	Website postings, logo and meeting schedule		6/30/2024
1.3	Establish document management protocols.	Document management protocols		6/30/2024
1.4	Prepare draft agenda.	Draft agenda		6/30/2024
1.5	Prepare final agenda package and process for ADA compliance.	Final agenda package and process for ADA compliance		6/30/2024
1.6	Distribute and post final agenda package.	Agenda distribution and website posting		6/30/2024
1.7	Provide setup and breakdown of meeting site.	Setup and breakdown of meeting site		6/30/2024
1.8	Provide Clerk of the Board services including taking and preparation of Minutes, recording and document management.	Minutes, recordings and document management		6/30/2024
1.9	Prepare, process and distribute correspondence, maintain files and related work.	Correspondence and maintenance of files		6/30/2024

1.10	Format, process and distribute reports.	Reports	6/30/2024
1.11	Create online portal, distribute notices and coordination.	Online portal and distribution of notices	6/30/2024
1.12	Liaison with FPPC as necessary.	Liaison with FPPC	6/30/2024
2	Planning	Planning Deliverables	\$0
2.1	None	None	n/a
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables	\$0
3.1	None	None	n/a
4	Coordination	Coordination Deliverables	\$0
4.1	None	None	n/a
5	Public Participation	Public Participation Deliverables	\$0
5.1	None	None	n/a

Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 609

Sustainable Communities Planning (FY 2023-2024)

Project Manager: Heather Adamson

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024

Total Budget: \$356,113.18

EXPENDITURES	Amount (\$)	Changes
Salaries	86,869.79	0
Fringe Benefits	45,172.29	0
Indirect	151,571.10	0
Professional Services*	50,000.00	0
Supplies	12,500.00	0
Printing	0.00	0
Travel**	10,000.00	0
Toll Credits	0.00	0
In-Kind/Non-Federal Local Match	0.00	0
TOTAL	356,113.18	0

REVENUE	Amount (\$)	Changes
SB1 Formula & Competitive Grants (FY 2023-2024)	315,267.00	0
FHWA PL FY 2023-24	40,846.18	0
TOTAL	356,113.18	0
% Federal	0.00	

*Contracts are as follows:

Population Reference Bureau

50,000 Forecast Consultant

** May include out of state travel.

WORK ELEMENT NUMBER 609

Project Description	<p>This work element will conduct local and regional multimodal transportation and land use planning that further the AMBAG's MTP/SCS, contribute to the State’s GHG reduction goals, targets and other sustainability goals. Under this work element, AMBAG staff will work with local jurisdictions, transportation partner agencies, Caltrans and key stakeholders to develop and implement key components and strategies of the MTP/SCS. AMBAG will collaborate with local jurisdictions to provide various plans, strategies and data that will be used in the AMBAG MTP/SCS. Additionally, task included in this work element include updating the draft regional growth forecast.</p>
Project Products	<ul style="list-style-type: none">• Climate action, adaptation, and VMT reduction strategies for the 2050 MTP/SCS• Initial SCS land use scenarios for the 2050 MTP/SCS• Regional Growth Forecast draft regional (FY24) and subregional forecasts (FY25)

Federally Eligible Tasks	<p>This work element contains State funding. "The Road Repair and Accountability Act of 2017, Senate Bill (SB) 1," provides the first significant, stable, and ongoing increase in state transportation funding in more than two decades. The Legislature has increased revenues and expanded the California Transportation Commission’s (CTC) role to provide transparent oversight and accountability for transportation infrastructure investments. SB 1 has allocated \$25 million annually for Sustainable Communities Grants to encourage local and regional planning that further state goals, including, but not limited to, the goals and best practices cited in the regional transportation plan guidelines adopted by the CTC. However, this work element directly supports federally required MTP/SCS development, public participation and implementation, monitoring and update related tasks. It helps meet the objectives of the AMBAG Metropolitan Transportation Plan, in that it utilizes techniques that assist in community-based development of innovative regional transportation and land use alternatives to improve community livability, long-term economic stability and sustainable development.</p>
Previous Accomplishments	<ul style="list-style-type: none"> • Researched and updated data for MTP/SCS development and implementation. • Updated SCS mapping and graphics. • Developed initial process for AMBAG local jurisdiction MOU agreement for data sharing and MTP/SCS implementation.
Federal Planning Factors (PF)	<p>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.</p> <p>Promote efficient system management and operation.</p> <p>Emphasize the preservation of the existing transportation system.</p> <p>Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation.</p>
Tasks & Deliverables	

Task	Description	Deliverables	Budget & Completion Date	
1	Administration	Administrative Deliverables	\$	15,000
1.1	Track and update the project schedule monthly and prepare monthly as well as quarterly progress reports and submit to Caltrans for necessary action.	Updated project timeline and scope of work. Monthly and quarterly progress report to Caltrans		Monthly/ Quarterly
2	Planning	Planning Deliverables	\$	166,601
2.1	Attend local, state and regional agency meetings/workshops/seminars pertaining to transportation, land use, housing, habitat, economic, climate adaptation, sustainability, or air quality planning activities as well as issues to enhance staff skills and greater participation and/ or coordination.	Training materials, meeting agendas, handouts, notes and presentations at AMBAG Board and other policy board meetings		Monthly
2.2	Develop initial SCS land use scenarios for the 2050 Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS) including updating Opportunity Areas.	Data collection, mapping and land use scenarios		4/30/2024
2.3	Continue work for the 2026 Regional Growth Forecast (RGF) including developing the draft Regional Growth Forecast and begin work on the draft Subregional Growth Forecast.	Draft 2026 Regional Growth Forecast		12/31/2023
2.4	Develop and conduct climate action and adaptation planning and VMT reduction/mitigation activities and strategies for inclusion in the 2050 MTP/SCS	Climate action, adaptation, and VMT reduction strategies for the 2050 MTP/SCS		5/31/2024
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables	\$	66,562
3.1	Collect and compile data (public health, environmental justice, disadvantaged communities, housing, habitat, natural resources, farmland, transportation, etc.) and data analysis for inclusion in the 2050 MTP/SCS.	Data, spreadsheets, tables, GIS layers, etc.		5/31/2024
3.2	Develop regional growth and subregional projections, including data collection, analysis and visualization.	Data, technical documentation and graphic materials		6/30/2024
3.3	Develop maps, graphs and charts for the SCS and local jurisdictions.	Data, spreadsheets, tables, GIS layers, etc.		4/30/2024
4	Coordination	Coordination Deliverables	\$	97,950

4.1	Attend state, regional and local agency meetings (including MPO/State Agency Planning Agencies, Strategic Growth Council, Office of Planning & Research, Air Resources Board, California Energy Commission, Housing & Community Development, California Transportation Agency Sustainable Leaders Network, and Monterey Bay Air Resources District) to exchange information on transportation and land use planning activities in order to enhance coordination among transportation plans, programs and regulations.	Reports on transportation related planning activities, including recommendations on affecting consistency in local regional plans, in monthly Board and advisory committee meeting agendas, and shared with stakeholders (attend over 20 meetings). Meeting agenda review, presentations and follow-up to the action items	Monthly
5	Public Participation	Public Participation Deliverables	\$ 10,000
5.1	2050 Sustainable Communities Strategy meetings and public workshops.	Meeting agendas, presentations, handouts, meeting notes and action items	Quarterly or as needed
5.2	Coordination meetings with partner agencies.	Meeting agendas, presentations, handouts, meeting notes and action items	Monthly

Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 610

Transportation Performance Management (TPM)

Project Manager: Paul Hierling

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024

Total Budget: \$45,000.00

EXPENDITURES	Amount (\$)	Changes
Salaries	13,323.91	0
Fringe Benefits	6,928.43	0
Indirect	23,247.66	0
Professional Services*	0.00	0
Supplies	0.00	0
Printing	0.00	0
Travel**	1,500.00	0
Toll Credits	5,161.50	0
In-Kind/Non-Federal Local Match	0.00	0
TOTAL	45,000.00	0

*Contracts are as follows:

None

** May include out of state travel.

REVENUE	Amount (\$)	Changes
FHWA PL	36,500.00	0
In-Kind - Toll Credits	4,186.55	0
FTA 5303	8,500.00	0
In-Kind - Toll Credits	974.95	0
FHWA PL c/o	0.00	0
In-Kind - Toll Credits	0.00	0
FTA 5303 c/o	0.00	0
In-Kind - Toll Credits	0.00	0
AMBAG General Fund	0.00	0
TOTAL	45,000.00	0
% Federal	88.53	

WORK ELEMENT NUMBER 610

Project Description

The Moving Ahead for Progress in the 21st Century (MAP-21) Act and the Fixing America's Surface Transportation (FAST) Act transformed the Federal-aid highway program by establishing new requirements for performance management. The Infrastructure Investment and Jobs Act (IIJA) continued to support performance management requirements. Performance management increases accountability and transparency and provides for a framework to support improved investment decision making through a focus on performance outcomes for key national transportation goals. Under this Work Element staff will conduct research, identify, collect and develop a Transportation Performance Management (TPM) measure analysis framework for future use as established under FAST Act. /IIJA TPM measures framework will include but is not limited to, motorized and non-motorized safety performance, condition for highways, bridges, transit assets, and National Highway System (NHS) performance. NHS performance to include: person-miles traveled, total emission reductions, travel time reliability and traffic congestion.

AMBAG uses the State adopted federal performance targets for Performance Measures (PM) 1, 2, 3 and report on the progress made on those targets in our region. Performance based planning activities in selecting projects is conducted as part of WE 622. Regional decision making in project programming and allocation is conducted in WE 641. AMBAG's performance based planning, programming process and performance management efforts are conducted throughout all of AMBAG's planning efforts and are included in WE 610, 622 and 641.

	<p>TPM represents the opportunity to prioritize needs, and align resources for optimizing system performance in a collaborative manner. TPM measures work supports activities such as the Metropolitan Transportation Plan (MTP), Regional Travel Demand Model (RTDM), the Metropolitan Transportation Improvement Program (MTIP) and transit system planning. Implementing the TPM framework will improve infrastructure planning, performance measure tracking and evidence based transportation system analysis. The TPM framework will also support Regional Models of Cooperation.</p>
Project Products	<ul style="list-style-type: none">• Research, identify, and collect data for TPM measures analysis.• Participate in TPM measures related meetings, webinars and target setting process with State, federal and local agencies.• Work with State and Federal agencies to develop and compile TPM measures metrics and a performance measure analysis framework.
Federally Eligible Tasks	All tasks of this work element are eligible for Federal funding.
Previous Accomplishments	<p>Presented informational material on TPMs to AMBAG Board, regional partners and local jurisdictions. Coordinated with Caltrans and FHWA on identifying Statewide TPMs. Compiled performance measure data for inclusion in AMBAG’s 2045 MTP/SCS and MTIP. Reviewed statewide TPMs with RTPA partners and adopted statewide TPM goals.</p>
Federal Planning Factors (PF)	<p>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.</p> <p>Promote efficient system management and operation.</p> <p>Emphasize the preservation of the existing transportation system.</p> <p>Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation.</p>
Tasks & Deliverables	

Task	Description	Deliverables	Budget & Completion Date	
1	Administration	Administrative Deliverables	\$	3,000
1.1	Monitor, report and provide support for development of TPM measures.	Compile information and State and Federal reporting		Monthly
1.2	Development of Transportation Performance Management (TPM) project tasks, deliverables and budget for FY 2024-25.	Tasks, deliverables and budget		4/14/2024
2	Planning	Planning Deliverables	\$	9,000
2.1	Research federal and state requirements for TPM data needs. Analysis of performance measures and targets. Providing reports and feedback to state as needed.	Analysis, reporting and correspondence pertaining to TPMs		4/30/2024
2.2	Implement the state and regional TPM framework in cooperation with federal, state and local partners.	Adopted TPM agreements and related correspondence, memos and forms		Monthly
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables	\$	23,000
3.1	Collect and compile performance monitoring indicator data (safety, transportation infrastructure, system reliability, congestion, economic vitality, environmental sustainability, and freight movement data) for reference. This will include data collection from the National Performance Management Research Data Set and associated analysis.	Data sets, excel spreadsheets, tables, charts and figures.		5/29/2024
3.2	Regional performance target setting and evaluate progress met.	Regional measures and targets.		6/20/2024
4	Coordination	Coordination Deliverables	\$	9,000
4.1	Coordinate with local, state, federal agencies and key stakeholders for data collection, identifying responsible agencies and coordination for data support and if needed.	Reports, data and MOUs for data agreements		Monthly
4.2	Attend and participate in meetings, webinars and working groups.	Agendas, handouts and follow-up actions		6/16/2024
5	Public Participation	Public Participation Deliverables	\$	1,000
5.1	Provide performance measure information and data for use by government agencies and members of the public.	Data availability		Quarterly

Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 621
Elderly & Disabled & Americans with Disabilities Act
Project Manager: Miranda Taylor

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024 Total Budget: \$35,000.00

EXPENDITURES	Amount (\$)	Changes
Salaries	10,567.24	0
Fringe Benefits	5,494.96	0
Indirect	18,437.80	0
Professional Services*	0.00	0
Supplies	0.00	0
Printing	0.00	0
Travel**	500.00	0
Toll Credits	4,014.50	0
In-Kind/Non-Federal Local Match	0.00	0
TOTAL	35,000.00	0

*Contracts are as follows:
None
** May include out of state travel.

REVENUE	Amount (\$)	Changes
FHWA PL	25,000.00	0
In-Kind - Toll Credits	2,867.50	0
FTA 5303	10,000.00	0
In-Kind - Toll Credits	1,147.00	0
FHWA PL c/o	0.00	0
In-Kind - Toll Credits	0.00	0
FTA 5303 c/o	0.00	0
In-Kind - Toll Credits	0.00	0
AMBAG General Fund/Cash Contributions	0.00	0
TOTAL	35,000.00	0
% Federal	88.53	

WORK ELEMENT NUMBER 621

Project Description	The purpose of this work element is to perform outreach, education, and coordination related to the Coordinated Public Transit-Human Services Transportation Plan (CPTP) and the Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS) as it relates to the CPTP. The CPTP is a key planning document which identifies shortcomings in essential services to the elderly, disabled, low income and health challenged individuals, and provides strategies to mediate these shortcomings.
Project Products	<ul style="list-style-type: none">• FAST Act/BIA/IIJA Coordinated Public Transit-Human Services Transportation Plan (CPTP) outreach, education and coordination.• Unmet transit needs recommendations.
Federally Eligible Tasks	All tasks listed below and deliverables are federally eligible.
Previous Accomplishments	In FY 2022-23 AMBAG, in coordination with its partners, developed the FAST Act required Coordinated Public Transit Human Services Transportation Plan (CPTP). The AMBAG Board adopted the CPTP in November 2022. As part of its ongoing coordination efforts, AMBAG staff attended the social services transportation committees of each RTPA and provided input on unmet needs and gaps in the existing transportation network.
Federal Planning Factors (PF)	<p>Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.</p> <p>Increase the safety of the transportation system for motorized and non-motorized users.</p> <p>Increase the security of the transportation system for motorized and non-motorized users.</p> <p>Increase the accessibility and mobility of people and for freight.</p>

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.

Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.

Enhance travel and tourism.

Tasks & Deliverables				
Task	Description	Deliverables	Budget & Completion Date	
1	Administration	Administrative Deliverables	\$	4,000
1.1	Meetings, emails, and phone calls with project partners and stakeholders.	Correspondence and meeting minutes		Monthly
1.2	Develop work element tasks, deliverables and budget for FY 2024-25.	Scope of work for FY 2024-25		4/14/2024
2	Planning	Planning Deliverables	\$	13,000
2.1	Maintain and amend the 2022 Coordinated Plan (as needed).	2022 Coordinated Plan amendments (as needed)		4/30/2024
2.2	Research and develop work program & schedule for the 2024 Title VI/LEP Plan.	Draft work program and schedule		2/28/2024
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables	\$	8,550
3.1	Update maps and demographic data for the Coordinated Plan (as needed).	Updated maps and data		3/31/2024
4	Coordination	Coordination Deliverables	\$	5,000
4.1	Participate in ad hoc and advisory committees of the RTPAs and AMBAG.	Meeting agenda, handouts, notes and action items		Monthly
4.2	Coordination meetings with AMBAG and regional advisory councils for updates on issues related to the Coordinated Plan.	Meeting agenda, handouts, notes and action items		Monthly
5	Public Participation	Public Participation Deliverables	\$	4,450
5.1	Participate in public meetings on issues related to the Coordinated Plan.	Outreach materials		Monthly

Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 622

Metropolitan Transportation Planning

Project Manager: Heather Adamson

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024

Total Budget: \$293,857.00

EXPENDITURES	Amount (\$)	Changes
Salaries	61,981.29	0
Fringe Benefits	32,230.27	0
Indirect	108,145.44	0
Professional Services*	75,000.00	0
Supplies	8,000.00	0
Printing	1,000.00	0
Travel**	7,500.00	0
Toll Credits	33,705.40	0
In-Kind/Non-Federal Local Match	0.00	0
TOTAL	293,857.00	0

REVENUE	Amount (\$)	Changes
FHWA PL	200,000.00	0
In-Kind - Toll Credits	22,940.00	0
FTA 5303	93,857.00	0
In-Kind - Toll Credits	10,765.40	0
FHWA PL c/o	0.00	0
In-Kind - Toll Credits	0.00	0
FTA 5303 c/o	0.00	0
In-Kind - Toll Credits	0.00	0
Local	0.00	0
TOTAL	293,857.00	0
% Federal	88.53	

*Contracts are as follows:

- (1) BI Consulting Services, Inc.

25,000.00 Project database consultant
- (2) TBD

40,000.00 EIR consultant (FY24 - \$40K, FY25 - \$75K, FY26 - \$135K; \$250,000 total)
- (3) TBD

10,000.00 Legal services consultant (FY24 - \$10K, FY25 - \$30K, FY26 - \$35K; \$75,000 total)

** May include out of state travel.

WORK ELEMENT NUMBER 622

Project Description	Update and implement the Metropolitan Transportation Plan (MTP) for the Monterey Bay Metropolitan Planning Region, in accordance with FAST Act/BIL/IIJA regulations and using performance based planning. AMBAG, SCCRTC, TAMC, SBtCOG, Caltrans, transit agencies (MST and SC METRO) coordinate and cooperatively develop the region's MTP (also see WE 624.) The MTP consists of a regional vision, policies and goals, transportation improvement projects and a financial forecast. The development and adoption of the MTP is a multi-year project with an expected adoption date of June 2026. AMBAG’s performance based planning (WE 622) and programming (WE 641) process work in concert with performance management (WE 610) to ensure that the regional decisionmaking process selects and programs projects and monitors the project's progress made on performance measures.
Project Products	Vision, goals, objectives, performance measures, draft revenue projections, draft project cost estimates, education materials, data collection for forecast, charts, graphs, etc.
Federally Eligible Tasks	All tasks listed below and deliverables are federally eligible.
Previous Accomplishments	Past accomplishments include updated vision, goals and performance measures, Draft/Final 2045 MTP/SCS, virtual public workshops and presentation at technical/stakeholder meetings, and Draft/Final EIR.
Federal Planning Factors (PF)	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency. Increase the safety of the transportation system for motorized and non-motorized users. Increase the security of the transportation system for motorized and non-motorized users. Increase the accessibility and mobility of people and for freight. Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.

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.

Enhance the integration and connectivity of the transportation system, across and between modes, people and freight. (Support the ability for freight shippers and providers of freight transportation services to participate in metropolitan planning processes.)

Promote efficient system management and operation.

Emphasize the preservation of the existing transportation system.

Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation.

Enhance travel and tourism.

Tasks & Deliverables				
Task	Description	Deliverables	Budget & Completion Date	
1	Administration	Administrative Deliverables	\$	15,000
1.1	MTP/SCS Working Group and Executive Steering Committee meetings.	Meeting agendas, presentations, handouts, meeting notes and action items		Monthly
1.2	Develop project tasks, deliverables and budget for FY 2024-25	Tasks, deliverables and budget for FY 2024-25		4/14/2024
2	Planning	Planning Deliverables	\$	175,000
2.1	Develop the vision, goals and objectives for the next MTP update.	MTP vision, goals and objectives		11/30/2023
2.2	Finalize procurement for consultant services for the environmental document and issue the Notice to Proceed	Procurement documents, contracts, Notice to Proceed		3/31/2024
2.3	Begin developing MTP/SCS project list and scenarios	Draft project list and draft MTP/SCS scenarios		5/31/2024
2.4	Work with local jurisdictions to develop and incorporate new policies in their general/specific plans/ordinances that help achieve the goals of the MTP/SCS.	Policies ready for incorporation into general plans and zoning ordinances		6/30/2024
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables	\$	58,857

3.1	Develop maps, graphs and charts in support of the next MTP update, in addition to maps for 2045 MTP/SCS education and outreach.	Maps, graphs and charts	Quarterly
3.2	Develop and update new transportation project database.	Project database	10/31/2023
4	Coordination	Coordination Deliverables	\$ 35,000
4.1	Coordinate with regional and local agencies to implement the 2045 MTP/SCS and develop the 2050 MTP/SCS.	Meeting agendas, presentations, handouts, meeting notes and action items for 12-15 meetings	Monthly
4.2	Conduct Planning Directors Forum meetings.	Meeting agendas, presentations, handouts, meeting notes and action items for 3-6 meetings	Quarterly
4.3	Coordination meetings with partner agencies.	Meeting agendas, presentations, handouts, meeting notes and action items for 9 - 12 meetings	Monthly
5	Public Participation	Public Participation Deliverables	\$ 10,000
5.1	Continue to provide updates on the progress of planning projects included the adopted 2045 MTP/SCS and the new MTP/SCS currently under development in public forums.	Meeting agendas, presentations, handouts, meeting notes and action items	5/31/2024

Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 624
San Benito County Regional Transportation Planning
Project Manager: Heather Adamson

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024

Total Budget: \$27,650.00

EXPENDITURES	Amount (\$)	Changes
Salaries	8,239.38	0
Fringe Benefits	4,284.48	0
Indirect	14,376.14	0
Professional Services*	0.00	0
Supplies	0.00	0
Printing	0.00	0
Travel**	750.00	0
Toll Credits	3,171.46	0
In-Kind/Non-Federal Local Match	0.00	0
TOTAL	27,650.00	0

*Contracts are as follows:
None
** May include out of state travel.

REVENUE	Amount (\$)	Changes
FHWA PL	27,650.00	0
In-Kind - Toll Credits	3,171.46	0
FTA 5303	0.00	0
In-Kind - Toll Credits	0.00	0
FHWA PL c/o	0.00	0
In-Kind - Toll Credits	0.00	0
FTA 5303 c/o	0.00	0
In-Kind - Toll Credits	0.00	0
AMBAG General Fund/Cash Contributions	0.00	0
TOTAL	27,650.00	0
% Federal	88.53	

WORK ELEMENT NUMBER 624

Project Description

This work element is programmed as per the Memorandum of Understanding (MOU) between AMBAG, the Council of San Benito County Governments (SBtCOG) and Caltrans. The main objective of this work element is to develop and maintain the federally mandated Metropolitan Transportation Plan (MTP) for the Metropolitan Transportation Planning Area which includes San Benito County (a rural county within the AMBAG metropolitan planning area). It also includes developing and maintaining a San Benito County database used for the AMBAG Regional Travel Demand Model (RTDM) in order to meet the metropolitan transportation planning requirements, including but not limited to evaluating transportation projects and carrying out air quality analysis in a regional context.

AMBAG conducts and coordinates metropolitan transportation planning activities for San Benito County in accordance with FAST Act/BIL/IIJA. requirements using performance based planning. This work element is developed in conjunction with WE 622.

Background	AMBAG has an executed MOU with Council of San Benito Governments (SBtCOG) to encourage and promote the development of transportation systems embracing various modes of transportation in a manner which will efficiently maximize mobility of the people and goods within and through urbanized areas and minimize transportation-related fuel consumption and air pollution. The MOU outlines the cooperative agreement of duties for federal/regional transportation plan development, and transportation improvement program development. AMBAG uses FHWA PL fund for services and products performed and developed in carrying out the metropolitan planning requirements as detailed out in the MOU and same activities are listed in the SBtCOG's OWP as well.
Project Products	Vision, goals, objectives, performance measures, draft revenue projections, draft project cost estimates, education materials, data collection for forecast, charts, graphs, etc.
Federally Eligible Tasks	All tasks listed below and deliverables are federally eligible.
Previous Accomplishments	Adoption of the 2045 MTP.
Federal Planning Factors (PF)	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency. Increase the safety of the transportation system for motorized and non-motorized users. Increase the security of the transportation system for motorized and non-motorized users. Increase the accessibility and mobility of people and for freight. Enhance the integration and connectivity of the transportation system, across and between modes, people and freight. 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.

Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
(Support the ability for freight shippers and providers of freight transportation services to participate in metropolitan planning processes.)
Promote efficient system management and operation.
Emphasize the preservation of the existing transportation system.
Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation.
Enhance travel and tourism.

Tasks & Deliverables				
Task	Description	Deliverables	Budget & Completion Date	
1	Administration	Administrative Deliverables	\$	2,500
1.1	MTP Working Group and Executive Steering Committee meetings.	Meeting agendas, presentations, handouts, meeting notes and action items for 9-12 meetings		Monthly
1.2	Develop project tasks, deliverables and budget for FY 2024-25	Tasks, deliverables and budget for FY 2024-25		4/14/2024
2	Planning	Planning Deliverables	\$	9,000
2.1	Develop the vision, goals and objectives for the next MTP update.	MTP vision, goals and objectives		11/30/2023
2.2	Finalize procurement for consultant services for the environmental document and issue the Notice to Proceed	Procurement documents, contracts, Notice to Proceed		3/31/2024
2.3	Begin developing MTP/SCS project list and scenarios	Draft project list and draft MTP/SCS scenarios		5/31/2024
2.4	Work with local jurisdictions to develop and incorporate new policies in their general/specific plans/ordinances that help achieve the goals of the MTP/SCS.	Policies ready for incorporation into general plans and zoning ordinances		6/30/2024
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables	\$	6,000
3.1	Develop maps, graphs and charts in support of the next MTP update, in addition to maps for 2045 MTP/SCS education and outreach.	Maps, graphs and charts		Quarterly

3.2	Develop and update new transportation project database.	Project database	10/31/2023
4	Coordination	Coordination Deliverables	\$ 7,650
4.1	Coordinate with regional and local agencies to implement the 2045 MTP/SCS and develop the 2050 MTP/SCS.	Meeting agendas, presentations, handouts, meeting notes and action items for 12-15 meetings	Monthly
4.2	Conduct Planning Directors Forum meetings.	Meeting agendas, presentations, handouts, meeting notes and action items for 3-6 meetings	Quarterly
4.3	Coordination meetings with partner agencies.	Meeting agendas, presentations, handouts, meeting notes and action items for 9 - 12 meetings	Monthly
5	Public Participation	Public Participation Deliverables	\$ 2,500
5.1	Continue to provide updates on the progress of planning projects included the adopted 2045 MTP/SCS and the new MTP/SCS currently under development in public forums.	Meeting agendas, presentations, handouts, meeting notes and action items	5/31/2024

Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 629

Complete Streets Planning (CS)

Project Manager: Miranda Taylor

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024

Total Budget: \$42,528.00

EXPENDITURES	Amount (\$)	Changes
Salaries	12,107.30	0
Fringe Benefits	6,295.79	0
Indirect	21,124.91	0
Professional Services*	0.00	0
Supplies	1,500.00	0
Printing	1,000.00	0
Travel**	500.00	0
Toll Credits	4,877.96	0
In-Kind/Non-Federal Local Match	0.00	0
TOTAL	42,528.00	0

*Contracts are as follows:

None

** May include out of state travel.

REVENUE	Amount (\$)	Changes
FHWA PL	42,528.00	0
In-Kind - Toll Credits	4,877.96	0
FTA 5303	0.00	0
In-Kind - Toll Credits	0.00	0
FHWA PL c/o	0.00	0
In-Kind - Toll Credits	0.00	0
FTA 5303 c/o	0.00	0
In-Kind - Toll Credits	0.00	0
Local	0.00	0
TOTAL	42,528.00	0
% Federal	88.53	

WORK ELEMENT NUMBER 629

Project Description	Conduct regional Complete Streets planning by identifying Complete Streets standards and policies, and develop Complete Streets plan for the Monterey Bay Area that identifies a specific list of Complete Streets projects, polices and standards to improve the safety, mobility, or accessibility of a street.
Project Products	<ul style="list-style-type: none">- Complete Streets final policies and standards- Complete Streets plan for the region- Complete Streets standards, policies and prioritization plan
Federally Eligible Tasks	All tasks listed below and deliverables are federally eligible.
Previous Accomplishments	<ul style="list-style-type: none">- Work program and schedule- Complete Streets draft policies and standards
Federal Planning Factors (PF)	<p>Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency.</p> <p>Increase the safety of the transportation system for motorized and non-motorized users.</p> <p>Increase the security of the transportation system for motorized and non-motorized users.</p> <p>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</p> <p>Enhance the integration and connectivity of the transportation system, across and between modes, people and freight. (Support the ability for freight shippers and providers of freight transportation services to participate in metropolitan planning processes.)</p> <p>Promote efficient system management and operation.</p> <p>Emphasize the preservation of the existing transportation system.</p> <p>Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation.</p>

Enhance travel and tourism.

Tasks & Deliverables				
Task	Description	Deliverables	Budget & Completion Date	
1	Administration	Administrative Deliverables	\$	2,000
1.1	Project team meetings.	Meeting agendas, presentations, handouts, meeting notes and action items		Monthly
1.2	Develop project tasks, deliverables and budget for FY 2024-25	Tasks, deliverables and budget for FY 2024-25		4/14/2024
2	Planning	Planning Deliverables	\$	28,834
2.1	Finalize existing complete streets standards and policies of all local jurisdictions, and priority	Final Complete Streets standards and Policies		10/31/2023
2.2	Develop Complete Streets plan for the AMBAG region, including prioritization plan.	Final CS Plan		5/10/2024
2.3	Work with local jurisdictions to develop and incorporate new Complete Streets policies in their general/specific plans/ordinances.	Recommended Policies for incorporation into general plans and zoning ordinances		6/30/2024
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables	\$	6,000
3.1	Develop maps, graphs and charts for the plan and presentation.	Maps, graphs and charts for the Complete Street Plan and presentation		Quarterly
4	Coordination	Coordination Deliverables	\$	2,694
4.1	Coordinate with Regional Technical Advisory Committees (ITAC) and local agencies.	Meeting agendas, presentations, handouts, meeting notes and action items for 12-15 meetings		Monthly
4.2	Coordination meetings with partner agencies.	Meeting agendas, presentations, handouts, meeting notes and action items for 9 - 12 meetings		Monthly
5	Public Participation	Public Participation Deliverables	\$	3,000
5.1	Continue to provide updates on the Complete Streets planning activities in public forums.	Meeting agendas, presentations, handouts, meeting notes and action items		4/30/2024

Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 641
Metropolitan Transportation Improvement Program (MTIP)
Project Manager: Will Condon

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024 Total Budget: \$214,000.27

EXPENDITURES	Amount (\$)	Changes
Salaries	64,628.69	0
Fringe Benefits	33,606.92	0
Indirect	112,764.66	0
Professional Services*	0.00	0
Supplies	1,500.00	0
Printing	500.00	0
Travel**	1,000.00	0
Toll Credits	24,545.83	0
In-Kind/Non-Federal Local Match	0.00	0
TOTAL	214,000.27	0

*Contracts are as follows:
None
** May include out of state travel.

REVENUE	Amount (\$)	Changes
FHWA PL	178,000.27	0
In-Kind - Toll Credits	20,416.63	0
FTA 5303	36,000.00	0
In-Kind - Toll Credits	4,129.20	0
FHWA PL c/o	0.00	0
In-Kind - Toll Credits	0.00	0
FTA 5303 c/o	0.00	0
In-Kind - Toll Credits	0.00	0
AMBAG General Fund/Cash Contributions	0.00	0
TOTAL	214,000.27	0
% Federal	88.53	

WORK ELEMENT NUMBER 641

Project Description

This work element programs the Monterey and Santa Cruz County portion of work related to the Monterey Bay Metropolitan Transportation Improvement Program (MTIP) for FFY 2022-23 to FFY 2025-26 and the MTIP for FFY 2024-25 to FFY 2027-28. The MTIP implements the Monterey Bay Metropolitan Transportation Plan (MTP), as required by the Infrastructure Investment and Jobs Act (IIJA), including projects that meet the region's Transportation Performance Measures (TPM) and goals, as stated in the region's adopted 2045 MTP/SCS (access and mobility, economic vitality, environment, healthy communities, social equity, system preservation and safety).

The MTIP includes an analysis of performance based planning and programming, demonstrating the anticipated effect of the MTIP toward achieving and linking investment priorities to the Transportation Performance targets as established by State in consultation with MPO. It lists multimodal transportation related improvements and includes all federally funded transportation improvement projects, as well as regionally significant transportation improvement projects regardless of funding source. The document is financially constrained, updated every two years and amended as warranted. According to the federal regulations, the Monterey Bay MTIP is first approved by the AMBAG Board of Directors as MPO, then by the State Governor, and upon federal (FHWA and FTA) approval, it is included in the Federal Statewide Transportation Improvement Program (FSTIP).

	<p>The main objective of this work element is to maintain the federally mandated MTIP for FFY 2022-23 to FFY 2025-26 and to develop the MTIP for FFY 2024-25 to FFY 2026-27 for the AMBAG Region as a part of the metropolitan transportation planning requirements. The MTIP is developed in coordination, cooperation, and consultation with the area's transit providers (MST, San Benito County LTA and SC METRO), Regional Transportation Planning Agencies (TAMC, SCCRTC and San Benito COG), local jurisdictions, Caltrans, FHWA, FTA, and other transportation stakeholders. As part of this work element, AMBAG will program eligible Native American Tribes federally required transportation projects in the Region. Under this Work Element, staff will identify and incorporate the Transportation Performance Management (TPM) measure analysis framework established under MAP-21, FAST Act and continued in IIJA. TPM measures framework will include but is not limited to, motorized and non-motorized safety performance, condition for highways, bridges, transit assets, and National Highway System (NHS) performance. NHS performance to include: person-miles traveled, total emission reductions, travel time reliability and traffic congestion. The MTIP aims to promote achievement of the performance targets in the plan.</p>
Project Products	<ul style="list-style-type: none">• Five formal amendments and ten administrative modifications to the MTIP for FFY 2022-23 to FFY 2025-26.• Annual List of Federally Obligated Projects by December 31, 2023• Notices for public participation for MTIP adoption/amendments.• Board meetings staff memoranda and other supporting materials.• Presentations to TAMC and SCCRTC Technical Advisory Committees and participation in the California Federal Programming Group (CFPG).• State/federal reports, as mandated or requested for the MPO region.• Information/coordination with local agencies/transit agencies/RTPAs about MTIP as well as Federal Land Management Agency, Bureau of Land Management (BLM).•Quarterly progress reports for Performance Based Planning and Programming implementation
Federally Eligible Tasks	<p>All tasks listed below and deliverables are federally eligible.</p>

Previous Accomplishments	<ul style="list-style-type: none">•In coordination, consultation, and cooperation with the RTPAs, transit agencies, local jurisdictions, Caltrans, FHWA, FTA, Federal Land Management Agency, Bureau of Land Management (BLM), and other interested stakeholders, developed the Monterey Bay MTIP for FFY 2022-23 to FFY 2025-26.• Issued fourteen (14) formal amendments and administrative modifications to the Monterey Bay MTIP for FFY 2020-21 through FFY 2023-24.• Programmed HSIP, FTA, SRTS and other special funding and provided guidance to regional and local agencies.• Provided Concurrence Letters for MST and SCMETRO grant applications to the FTA and executed Supplemental Agreements.• Published Annual List of Federally Obligated Projects for FFY 2021-22.• Attended six (6) CFPG meetings.• Attended six (6) TAC meetings.
Federal Planning Factors (PF)	<p>Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency.</p> <p>Increase the safety and security of the transportation system for motorized and non-motorized users.</p> <p>Increase the accessibility and mobility of people and for freight.</p> <p>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.</p> <p>Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.</p> <p>Promote efficient system management and operation.</p> <p>Emphasize the preservation of the existing transportation system.</p> <p>Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation.</p> <p>Enhance travel and tourism.</p>
Tasks & Deliverables	

Task	Description	Deliverables	Budget & Completion Date	
1	Administration	Administrative Deliverables	\$	14,000
1.1	Engage in coordination, cooperation and consultation efforts with staff from the RTPAs, transit agencies, Caltrans, local agencies, and other project managers for the development of the MTIP for FFY 2024-25 to FFY 2027-28 MTIP.	Meeting agendas, presentations materials and email exchange		5/20/2024
1.2	Make at least two presentations at the TAC/ITAC meetings (TAMC and SCCRTC) for MTIP update.	Staff reports, presentation materials and handouts		6/6/2024
1.3	Prepare Board agendas, resolutions and provide Board presentations for MTIP formal amendments.	Staff reports, resolutions and presentation materials		Monthly
1.4	Review and provide transit agencies the project consistency certification for FTA funds.	Certificate/letter for grant applications		6/15/2024
1.5	Attend CFPG and other MTIP related meetings.	Meeting notes and follow-up items		4 meetings
1.6	Monitor and update the project schedule and associated funding for MTIP, as well as follow-up with necessary action items.	Updated project timeline and scope of work		Monthly
1.7	Enter MTIP projects for the Monterey Bay Region in CTIPS and develop draft MTIP document for FFY 2024-25 to FFY 2027-28.	CTIPS entries and draft MTIP document		6/30/2024
2	Planning	Planning Deliverables	\$	58,000
2.1	Solicit MTIP Formal Amendment and Administrative Modification requests.	Amendment requests and schedule		Quarterly
2.2	Program MTIP amendment projects into CTIPS.	CTIPS programming pages and amendment packages		Monthly/ Quarterly
2.3	Prepare group backup listings.	Group backup listings		Quarterly
2.4	Solicit from partner agencies projects for inclusion in the MTIP for FFY 2024-25 to FFY 2027-28	Projects for the MTIP for FFY 2024-25 to FFY 2027-28		5/2/2024
2.5	Participate in various webinars/meetings pertaining to performance planning and programming and performance measures in relation to next MTIP development and reporting requirements.	Meetings/Webinars/Handouts		Monthly/ Quarterly
2.6	Incorporate the state and regional TPM framework in the MTIP in cooperation with federal, state and local partners.	TPM analysis report for MTIP projects.		Quarterly
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables	\$	92,508
3.1	Prepare MTIP financial constraint summary tables for FY 2022-23 to FFY 2025-26.	Financial Constraint Summary Tables		6/15/2024

3.2	Coordinate Formal Amendment/Administrative Modification requests with local jurisdictions.	Four formal amendments and ten administrative modifications	Monthly
3.3	Prepare financial tables for each Formal Amendment of the MTIP.	Updated financial tables to go with formal amendments	Quarterly
3.4	Publish FY 2022-23 annual list of obligated projects for the AMBAG Region.	Annual list of obligated projects report	12/31/2023
3.5	Update projects for MTIP FFY 2024-25 to FFY 2027-28 in CTIPS.	Draft projects for the MTIP FFY 2024-25 to FFY 2027-28	6/28/2024
3.6	Produce quarterly reports for Performance Based Planning and Programming (PBPP) and implementation progress.	Quarterly report of Transportation Performance Measures	Quarterly
3.7	Perform Transportation Performance Measures analysis for FFY 2024-25 to FFY 2027-28 MTIP.	Performance Measures chapter for the FFY 2024-25 to FFY 2027-28 MTIP	6/30/2024
4	Coordination	Coordination Deliverables	\$ 34,492
4.1	Attend monthly TAC/ITAC meetings of TAMC and SCCRTC.	At least 6 meetings, attendance, and presentations	Monthly
4.2	Coordinate MTIP amendment process with RTPAs, Federal Land Management Agency, Bureau of Land Management (BLM), and project implementing agencies.	Agenda, email, handouts etc.	Quarterly
5	Public Participation	Public Participation Deliverables	\$ 15,000
5.1	Publish public notice for Formal Amendments to the MTIP for public comments/review periods.	Newspaper notices	Quarterly

Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 642

San Benito Transportation Improvement Program

Project Manager: Will Condon

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024

Total Budget: \$13,500.00

EXPENDITURES	Amount (\$)	Changes
Salaries	4,135.01	0
Fringe Benefits	2,150.20	0
Indirect	7,214.79	0
Professional Services*	0.00	0
Supplies	0.00	0
Printing	0.00	0
Travel	0.00	0
Toll Credits	1,548.45	0
In-Kind/Non-Federal Local Match	0.00	0
TOTAL	13,500.00	0

*Contracts are as follows:

None

REVENUE	Amount (\$)	Changes
FHWA PL	13,500.00	0
In-Kind - Toll Credits	1,548.45	0
FTA 5303	0.00	0
In-Kind - Toll Credits	0.00	0
FHWA PL c/o	0.00	0
In-Kind - Toll Credits	0.00	0
FTA 5303 c/o	0.00	0
In-Kind - Toll Credits	0.00	0
AMBAG General Fund/Cash Contributions	0.00	0
TOTAL	13,500.00	0
% Federal	88.53	

WORK ELEMENT NUMBER 642

Project Description	<p>This work element programs the San Benito County portion of work related to the Monterey Bay Metropolitan Transportation Improvement Program (MTIP) for FFY 2022-23 to FFY 2025-26 and the MTIP for FFY 2024-25 to FFY 2027-28. The MTIP implements the Monterey Bay Metropolitan Transportation Plan (MTP), as required by the Infrastructure Investment and Jobs Act (IIJA), including projects that meet the region's performance measures and goals, as stated in the adopted 2045 MTP/SCS (access and mobility, economic vitality, environment, healthy communities, social equity, system preservation and safety). The MTIP includes an analysis of performance based planning and programming, demonstrating the anticipated effect of the MTIP toward achieving and linking investment priorities to the performance targets. It lists multimodal transportation related improvements and includes all federally funded transportation improvement projects, as well as regionally significant transportation improvement projects regardless of funding source. The document is financially constrained, updated every two years and amended as warranted. The Monterey Bay MTIP is first approved by the AMBAG Board of Directors, then by the State Governor, and upon federal (FHWA and FTA) approval, it is included in the Federal Statewide Transportation Improvement Program (FSTIP).</p> <p>The main objective of this work element is to maintain the federally mandated MTIP for FFY 2022-23 to FFY 2025-26 and develop, adopt and maintain the MTIP for FFY 2024-25 to 2027-28, which include projects from San Benito County as part of the metropolitan transportation planning requirements.</p>
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Background	AMBAG has an executed MOU with Council of San Benito Goverments (SBtCOG) to encourage and promate the development of transporation systems embracking various modes of transporation in a meer which will efficiently maximize mobility of the people and goods wihin and through urbanized areas and minimize transportation-related fuel consumption and air pollution. The MOU outlines the cooperative agreemnt of duties for federal/regional trasnsportation plan development, and transportation improvement program development. AMBAG uses FHWA PL fund for services and products performed and developed in carrying out the metropolitan planning requirements as detailedout in the MOU and same activities are listed in the SBtCOG's OWP as well.
Project Products	<ul style="list-style-type: none">• Five formal amendments and ten administrative modifications to the MTIP for FFY 2022-23 to FFY 2025-26.• Annual List of Federally Obligated Projects by December 31, 2023.• Notices for public participation for MTIP adoption/amendments.• Board meetings staff memoranda and other supporting materials.• Presentations to SBtCOG Technical Advisory Committees and participation in the California Federal Programming Group (CFPG).• State/federal reports, as mandated or requested for the MPO region.• Information to local agencies/transit agencies/SBtCOG about MTIP.
Federally Eligible Tasks	<ul style="list-style-type: none">• Preparation and amendment of the AMBAG's Monterey Bay MTIP.• Ensure public participation, publish notices and hold public hearings.• Inter-agency coordination and cooperation in the preparation and amendment of the MTIP.• Prepare and publish federally mandated annual reports.
Previous Accomplishments	<ul style="list-style-type: none">• In coordination, consultation, and cooperation with the RTPAs, transit agencies, local jurisdictions, Caltrans, FHWA, FTA, and other interested stakeholders, developed the Monterey Bay MTIP for FFY 2022-23 to FFY 2025-26.• Issued fourteen (14) formal amendments and administrative modifications to the Monterey Bay MTIP for FFY 2020-21 through FFY 2023-24.• Programmed HSIP, FTA, SRTS and other special funding and provided guidance to regional and local agencies.• Published Annual List of Federally Obligated Projects for FFY 2021-22• Attended two (2) SBtCOG TAC meetings.
Federal Planning Factors (PF)	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency.

Increase the safety and security of the transportation system for motorized and non-motorized users.

Increase the accessibility and mobility of people and for freight.

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.

Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.

Promote efficient system management and operation.

Emphasize the preservation of the existing transportation system.

Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation.

Enhance travel and tourism.

Tasks & Deliverables				
Task	Description	Deliverables	Budget & Completion Date	
1	Administration	Administrative Deliverables	\$	3,355
1.1	Engage in coordination, cooperation and consultation efforts with staff from San Benito COG for the development and maintenance of the MTIP for FFY 2022-23 to FFY 2025-26 MTIP.	Meeting agendas, presentations materials and email exchange		6/30/2024
1.2	Make a presentation at the San Benito TAC meeting for MTIP update and provide necessary guidance.	Staff reports, presentation materials and handouts		5/2/2024
1.3	Review and provide transit agencies the project consistency certification for FTA funds.	Certificate/letter for grant applications		6/30/2024
1.4	Monitor and update the project schedule and associated funding for MTIP, as well as follow-up with necessary action items.	Updated project timeline and scope of work		Monthly
1.5	Develop the project scope of work, tasks, deliverables and budget for FY 2024-25 in consultation with SBtCOG.	Scope of work, tasks, deliverables and budget		03/1/2024 Draft 4/15/2024 Final
1.6	Enter the San Benito County projects for the Monterey Bay Region MTIP in CTIPS and develop draft MTIP document for FFY 2024-25 to FFY 2027-28.	CTIPS entries and draft MTIP document		6/30/2024
2	Planning	Planning Deliverables	\$	4,247
2.1	Solicit MTIP Formal Amendment and Administrative Modification requests.	Amendment requests		Quarterly

2.2	Program San Benito County projects for MTIP amendment into CTIPS.	CTIPS programming pages and amendment packages	Quarterly
2.3	Prepare group backup listings.	Group backup listings	Quarterly
2.4	Participate in various webinars/meetings pertaining to performance planning and programming and performance measures in relation to next MTIP development and reporting requirements.	Meetings/Webinars/Handouts	6/30/2024
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables	\$ 3,544
3.1	Coordinate Formal Amendment/Administrative Modification requests with San Benito COG, Federal Land Management Agency, Bureau of Land Management (BLM), and local jurisdictions.	Four formal amendments and ten administrative modifications	Monthly
3.2	Prepare financial tables for each Formal Amendment of the MTIP.	Updated financial tables to go with formal amendments	Quarterly
3.3	Publish FY 2022-23 annual list of obligated projects for the AMBAG Region.	Annual list of obligated projects report	12/31/2023
3.4	Update San Benito County projects for MTIP for FFY 2024-25 to FFY 2027-28 in CTIPS.	Draft projects for the MTIP for FFY 2024-25 to FFY 2027-28	6/28/2024
4	Coordination	Coordination Deliverables	\$ 1,177
4.1	Attend monthly TAC meetings of San Benito COG.	At least 3 meetings, attendance, and presentations	Monthly
4.2	Coordinate MTIP amendment process with San Benito COG, Federal Land Management Agency, Bureau of Land Management (BLM), and project implementing agencies.	Agenda, email, handouts etc.	Quarterly
5	Public Participation	Public Participation Deliverables	\$ 1,177
5.1	Publish public notice for Formal Amendments to the MTIP for public comments/review periods.	Newspaper notices	Quarterly
5.2	Post Formal Amendments to web for public comments/review.	Multiple web postings	Monthly

Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 680
Rail Planning/Corridor Studies
Project Manager: Paul Hierling

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024

Total Budget: \$45,000.00

EXPENDITURES	Amount (\$)	Changes
Salaries	13,477.06	0
Fringe Benefits	7,008.07	0
Indirect	23,514.87	0
Professional Services*	0.00	0
Supplies	0.00	0
Printing	0.00	0
Travel	1,000.00	0
Toll Credits	5,161.50	0
In-Kind/Non-Federal Local Match	0.00	0
TOTAL	45,000.00	0

*Contracts are as follows:
None

REVENUE	Amount (\$)	Changes
FHWA PL	35,000.00	0
In-Kind - Toll Credits	4,014.50	0
FTA 5303	10,000.00	0
In-Kind - Toll Credits	1,147.00	0
FHWA PL c/o	0.00	0
In-Kind - Toll Credits	0.00	0
FTA 5303 c/o	0.00	0
In-Kind - Toll Credits	0.00	0
AMBAG General Fund/Cash Contributions	0.00	0
TOTAL	45,000.00	0
% Federal	88.53	

WORK ELEMENT NUMBER 680

Project Description	The purpose of this work element is to conduct and/or participate in feasibility studies, prepare plans for regionally significant major corridor studies including but not limited to rail, transit, highway corridors within the tri-county Monterey Bay Region. Under this work element AMBAG will participate in highway/transit/rail corridor planning projects in cooperation with MPO, RTPA, transit agencies and Caltrans. Coordination will improve inter-agency cooperation on rail service and corridor planning.
Project Products	<ul style="list-style-type: none">• Plans for best return on investment on rail and highway corridor infrastructure for the tri-county region including reports and findings from corridor studies, rail studies and transit studies.• Organize and attend project coordination meetings, agenda and presentation materials.• Planning studies which have a regional impact
Federally Eligible Tasks	Participate/assist in the preparation of the alternatives analyses/corridor studies being prepared throughout the region.
Previous Accomplishments	Participated in various corridor studies meetings and provided technical guidance per the MTP policies/strategies. Staff has supported RTPA (TAMC) involvement in the Rail Policy Committee and Coast Rail Coordinating Council. In addition, staff participation includes the U.S. 101 Business Plan, the MST TOD Study, SC METRO Reimagine Bus Network Study, and other corridor and freight studies.
Federal Planning Factors (PF)	<p>Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency.</p> <p>Increase the safety of the transportation system for motorized and non-motorized users.</p> <p>Increase the security of the transportation system for motorized and non-motorized users.</p> <p>Increase the accessibility and mobility of people and for freight.</p>

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.

Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.

Promote efficient system management and operation.

Emphasize the preservation of the existing transportation system.

Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation.

Enhance travel and tourism.

Tasks & Deliverables				
Task	Description	Deliverables	Budget & Completion Date	
1	Administration	Administrative Deliverables	\$	3,500
1.1	Monitor rail, multimodal, and highway corridor planning activities, attend meetings and update other government agencies on plans.	Meeting agenda, handouts, notes and action items		Quarterly
2	Planning	Planning Deliverables	\$	15,500
2.1	Provide a regional forum for discussion on inter-county connections for future rail projects.	Meeting agenda, handouts, notes and action items		Monthly
2.2	Review technical studies, concept scenario evaluations and environmental considerations for partner projects and provide feedback.	Technical memoranda and feedback on planning studies		Bi-monthly
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables	\$	6,000
3.1	Provide data and/or analysis of partner agencies' corridor studies and plans.	Data sets and analysis		6/30/2024
4	Coordination	Coordination Deliverables	\$	20,000
4.1	Participate and review SBtCOG, TAMC and SCCRTC corridor studies, MST/METRO studies and other partner studies.	Meeting agenda, handouts, action items, reports and feedback		Monthly

4.2	Review and provide comments on the Caltrans corridor studies, including the State Rail Plan, active transportation studies, rail studies, and other state studies.	Comments on comprehensive corridor plans, Caltrans Rail Plan and other State / regional studies	Monthly
4.3	Work with Santa Cruz County Public Works, Army Corps, Caltrans and others on the Pajaro River Flood Control Project. This involves work on at least three bridges including possibly replacing the Highway 1 bridge over the Pajaro River.	Meeting coordination, attendance and provide feedback	Monthly
5	Public Participation	Public Participation Deliverables	\$0
5.1	None.	None	n/a

Overall Work Program FY 2023 to 2024

WORK ELEMENT NUMBER 685
California Central Coast Sustainable Freight Study
Project Manager: Paul Hierling

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 to 2024 Total Budget: \$220,000.00

EXPENDITURES	Amount (\$)	Changes
Salaries	5,207.04	0
Fringe Benefits	2,707.66	0
Indirect	9,085.29	0
Professional Services*	203,000.00	0
Supplies	0.00	0
Printing	0.00	0
Travel**	0.00	0
Toll Credits	0.00	0
In-Kind/Non-Federal Local Match	60,000.00	0
TOTAL	220,000.00	0

REVENUE	Amount (\$)	Changes
FHWA SPR Part I	220,000.00	0
In-Kind	60,000.00	0
FTA 5303	0.00	0
In-Kind - Toll Credits	0.00	0
FHWA PL c/o	0.00	0
In-Kind - Toll Credits	0.00	0
FTA 5303 c/o	0.00	0
In-Kind - Toll Credits	0.00	0
AMBAG General Fund/Cash Contributions	0.00	0
TOTAL	220,000.00	0
% Federal	72.73	

*Contracts are as follows:
(1) Cambridge Systematics, Inc. 203,000 Freight consultant
** May include out of state travel.

WORK ELEMENT NUMBER 685

Project Description	<p>This study will assess opportunities for improved operations, safety, capacity, system resiliency, equity, multimodal access, innovation, and efficiency on all significant freight corridors from San Benito County through Santa Barbara County with a focus on the freight mobility needs through diverse interregional corridors including three MPO regions and five counties. It will identify short and long-term cost effective strategies to improve goods movement and operations, as well as needs and strategies to meet those needs. The tri-region working group will continue the regional cooperation on freight that has been occurring the past decade. Reductions in freight congestion resulting from this study will increase the reliability of multimodal services such as transit and paratransit, and improvements to freight infrastructure have the potential to encourage freight-related job growth.</p>
Project Products	<p>Evaluation of opportunities to improve freight movement, reduce congestion, improve safety, strengthen system resiliency, increase equity, spur innovation, expand multimodal access, and improve freight on major freight corridors throughout the Central Coast</p> <ul style="list-style-type: none">-Strategies to optimize corridor performance-Evaluation matrix for preferred strategies-Public meetings and public outreach to take input on the study-Draft and final study for review
Federally Eligible Tasks	All tasks listed below and deliverables are federally eligible
Previous Accomplishments	Procurement of the consultant and the study was kicked off in FY 2022-23.
Federal Planning Factors (PF)	<p>Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency.</p> <p>Increase the safety of the transportation system for motorized and non-motorized users.</p> <p>Increase the security of the transportation system for motorized and non-motorized users.</p> <p>Increase the accessibility and mobility of people and for freight. Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.</p> <p>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.</p> <p>Enhance the integration and connectivity of the transportation system, across and between modes, people and freight. (Support the ability for freight shippers and providers of freight transportation services to participate in metropolitan planning processes.)</p> <p>Promote efficient system management and operation</p> <p>Emphasize the preservation of the existing transportation system.</p> <p>Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation.</p> <p>Enhance travel and tourism.</p>
Tasks & Deliverables	

Task	Description	Deliverables	Budget & Completion Date	
1	Administration	Administrative Deliverables	\$	20,000
1.1	Quarterly Reporting and Invoicing	Quarterly reports and invoices	Ongoing-Future FY	
2	Planning	Planning Deliverables	\$	90,000
2.1	Conduct Performance Assessment	Existing conditions analysis. transportation systems and travel characteristics analysis, existing services analysis, Caltrans priorities analysis	10/31/2023	
2.2	Publish and Implement Final Report	Draft and final reports	Ongoing-Future FY	
3	Data Gathering and Analysis	Data Gathering and Analysis Deliverables	\$	125,000
3.1	Identify Potential Projects and Strategies	Memo summarizing potential freight projects and strategies, evaluation matrix of projects and strategies	Ongoing-Future FY	
4	Coordination	Coordination Deliverables	\$	30,000
4.1	Central Coast Freight Working Group meetings	Agendas, meeting materials, notes	Ongoing-Future FY	
4.2	Board Review and Approval	Board agenda, presentation materials	Ongoing-Future FY	
5	Public Participation	Public Participation Deliverables	\$	15,000
5.1	Conduct Public Outreach	Public outreach materials and activities such as comment cards, comment matrix, agendas, etc.	11/30/2023	

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Table A: Sources of Funds By Work Element: FY 2023- 2024

WE #	Project Title	Local- AMBAG or other Local	FHWA PL- Federal share	FHWA PL-Toll Credits*	FHWA PL FY 2022-23 Carryover Federal share	FHWA PL- Carryover Toll Credits*	FTA 5303- Federal share	FTA 5303- Toll Credits*	FTA 5303 FY2022-23 Carryover Federal share	FTA 5303- Carryover Toll Credits*	FHWA SPR, Part I, Strategic Partnerships Federal share	FHWA SPR, Part I, Strategic Partnerships Local Match	FTA 5304 (FY 2021-22 STP Grant Program)- Federal share	FTA 5304 (FY 2021-22 STP Grant Program)- Toll Credits*	SB 1 Sustainable Communities (SC) (FY 2023-24)- SB 1 (SC) Share	SB 1 Sustainable Communities (SC) (FY 2023-24)- Local Match	Source	SB 1 Sustainable Communities (SC) (FY 2022-2023)- SB 1 (SC) Share	SB 1 Sustainable Communities (SC) (FY 2022-2023)- Local Match	Source2	Other Local, State, In-Kind or Federal	Fund Source	Toll Credits*	Total (Excluding In-Kind/Non-Federal Local Match and Toll Credits)
101	Overall Work Program, Budget and Administration		96,701.73	11,091.69			18,000.00	2,064.60															13,156.29	114,701.73
112	Transportation Plans Coordination and Interagency Liaison	2,000.00	225,000.00	25,807.50			50,000.00	5,735.00															31,542.50	277,000.00
113	Public Participation Plan		25,000.00	2,867.50			7,500.00	860.25															3,727.75	32,500.00
122	Water-Related Plans Coordination and Interagency Liaison	10,000.00																						10,000.00
231	GIS Analysis, Data Collection, Uniformity, Coordination and Access	2,000.00	231,100.00	26,507.17			47,608.00	5,460.64	30,000.00	3,441.00													35,408.81	310,708.00
251	Regional Travel Demand Model (RTDM)		356,857.82	40,931.59	150,000.00	17,205.00	100,097.00	11,481.13															69,617.72	606,954.82
259	Integrated Land Use Model and Development Monitoring Framework Tool	77,727.27											475,000.00								17,272.73	In-Kind		552,727.27
333	Monterey Bay Natural and Working Lands Climate Mitigation and Resiliency Study																	11,500.00	173,530.89		173,530.89	SALC grant		185,030.89
334	Rural Regional Energy Network (RuralREN)																				600,000.00	Redwood Coast Energy Authority		600,000.00
343	Regional Early Action Planning . AMBAG Fiscal Agent Administration																				38,000.00	AB 101 REAP		38,000.00
344	Regional Early Action Planning Housing Program																				2,040,000.00	AB 101 REAP		2,040,000.00
345	Regional Early Action Planning Housing Program 2.0 - AMBAG																				1,002,055.00	REAP 2.0		1,002,055.00
346	Regional Early Action Planning Housing Program 2.0 - Administration																				506,687.00	REAP 2.0		506,687.00
347	Regional Early Action Planning Housing Program 2.0 - Regional Competitive Grant Program																				6,000,000.00	REAP 2.0		6,000,000.00
348	Regional Early Action Planning Housing Program 2.0 - Local Suballocation Grant Program																				2,625,000.00	REAP 2.0		2,625,000.00
411	Clearinghouse		10,000.00	1,147.00			2,000.00	229.40															1,376.40	12,000.00
502	Regional Analysis & Planning Services, Inc. Administration																				2,000.00			2,000.00
511	Regional Analysis & Planning Services, Inc. Technical Assistance																				50,000.00			50,000.00
530	Pajaro River Watershed Flood Prevention Authority Administration																				40,000.00			40,000.00
538	Pajaro Regional Flood Management Agency (PRFMA) Contract																				22,176.05			22,176.05
609	Sustainable Communities Planning (FY 2023-2024)		40,846.18												315,267.00	40,846.18	FHWA PL							356,113.18
610	Transportation Performance Management (TPM)		36,500.00	4,186.55			8,500.00	974.95															5,161.50	45,000.00
621	Elderly & Disabled & Americans with Disabilities Act		25,000.00	2,867.50			10,000.00	1,147.00															4,014.50	35,000.00
622	Metropolitan Transportation Planning		200,000.00	22,940.00			93,857.00	10,765.40															33,705.40	293,857.00
624	San Benito County Regional Transportation Planning		27,650.00	3,171.46																			3,171.46	27,650.00
629	Complete Streets Planning (CS)		42,528.00	4,877.96																			4,877.96	42,528.00
641	Metropolitan Transportation Improvement Program (MTIP)		178,000.27	20,416.63			36,000.00	4,129.20															24,545.83	214,000.27
642	San Benito Transportation Improvement Program		13,500.00	1,548.45																			1,548.45	13,500.00
680	Rail Planning/Corridor Studies		35,000.00	4,014.50			10,000.00	1,147.00															5,161.50	45,000.00
685	California Central Coast Sustainable Freight Study										220,000.00	60,000.00												220,000.00
	Total	91,727.27	1,543,684.00	172,375.50	150,000.00	17,205.00	383,562.00	43,994.56	30,000.00	3,441.00	220,000.00	60,000.00	475,000.00		315,267.00	40,846.18		11,500.00	173,530.89		13,116,721.67		237,016.06	16,320,189.21

*Toll credits provided by the State of California are being utilized as a match for federal FHWA PL and FTA 5303 funds. The FHWA PL and FTA 5303 amounts shown in the Budget Revenue Summary Sheet represent 100% of the total federal participation cost, therefore toll credits are not included in the total revenue amount.

Table B: Estimated Expenditures by Work Element: FY 2023-2024

WE #	Work Element Project Description	AMBAG	Contractor	Local Match*	Total (Excluding Local Match)
101	Overall Work Program, Budget and Administration	114,701.73		13,156.29	114,701.73
112	Transportation Plans Coordination and Interagency Liaison	277,000.00		31,542.50	277,000.00
113	Public Participation Plan	32,500.00		3,727.75	32,500.00
122	Water-Related Plans Coordination and Interagency Liaison	10,000.00			10,000.00
231	GIS Analysis, Data Collection, Uniformity, Coordination and Access	310,708.00		35,408.81	310,708.00
251	Regional Travel Demand Model (RTDM)	496,954.82	110,000.00	69,617.72	606,954.82
259	Integrated Land Use Model and Development Monitoring Framework Tool	72,727.27	480,000.00		552,727.27
333	Monterey Bay Natural and Working Lands Climate Mitigation and Resiliency Study	13,222.84	171,808.05		185,030.89
334	Rural Regional Energy Network (RuralREN)	300,000.00	300,000.00		600,000.00
343	Regional Early Action Planning - AMBAG Fiscal Agent Administration	38,000.00			38,000.00
344	Regional Early Action Planning Housing Program		2,040,000.00		2,040,000.00
345	Regional Early Action Planning Housing Program 2.0 - Administration	506,687.00			506,687.00
346	Regional Early Action Planning Housing Program 2.0 - AMBAG	602,055.00	400,000.00		1,002,055.00
347	Regional Early Action Planning Housing Program 2.0 - Regional Competitive Grant Program		6,000,000.00		6,000,000.00
348	Regional Early Action Planning Housing Program 2.0 - Local Suballocation Grant Program		2,625,000.00		2,625,000.00
411	Clearinghouse	12,000.00		1,376.40	12,000.00
502	Regional Analysis & Planning Services, Inc. Administration	2,000.00			2,000.00
511	Regional Analysis & Planning Services, Inc. Technical Assistance	50,000.00			50,000.00
530	Pajaro River Watershed Flood Prevention Authority Administration	40,000.00			40,000.00
538	Pajaro Regional Flood Management Agency (PRFMA) Contract	22,176.05			22,176.05
609	Sustainable Communities Planning (FY 2023-2024)	306,113.18	50,000		356,113.18
610	Transportation Performance Management (TPM)	45,000.00		5,161.50	45,000.00
621	Elderly & Disabled & Americans with Disabilities Act	35,000.00		4,014.50	35,000.00
622	Metropolitan Transportation Planning	218,857.00	75,000.00	33,705.40	293,857.00
624	San Benito County Regional Transportation Planning	27,650.00		3,171.46	27,650.00
629	Complete Streets Planning (CS)	42,528.00		4,877.96	42,528.00
641	Metropolitan Transportation Improvement Program (MTIP)	214,000.27		24,545.83	214,000.27
642	San Benito Transportation Improvement Program	13,500.00		1,548.45	13,500.00
680	Rail Planning/Corridor Studies	45,000.00		5,161.50	45,000.00
685	California Central Coast Sustainable Freight Study	17,000.00	203,000	60,000.00	220,000.00
Total		3,865,381.16	12,454,808.05	297,016.06	16,320,189.21
<i>*Includes in-kind/toll credits. Toll credits provided by the State of California are being utilized as a match for federal FHWA PL and FTA 5303 funds. The FHWA PL and FTA 5303 amounts shown in the Budget Revenue Summary Sheet represent 100% of the total federal participation cost, therefore toll credits are not included in the total revenue amount</i>					

Table C: FTA Funds by Work Element: FY 2023-2024

WE #	FTA Sec. 5303 & 5304 - FY 2022-2023 & FY 2023-2024	FTA 5303- FY 2023-24	FTA 5303- FY 2022- 23 Carryover	FTA 5304	TOTAL
101	Overall Work Program, Budget and Administration	18,000.00	0.00		18,000.00
112	Transportation Plans Coordination and Interagency Liaison	50,000.00	0.00		50,000.00
113	Public Participation Plan	7,500.00	0.00		7,500.00
231	GIS Analysis, Data Collection, Uniformity, Coordination and Access	47,608.00	30,000.00		77,608.00
251	Regional Travel Demand Model (RTDM)	100,097.00	0.00		100,097.00
259	Integrated Land Use Model and Development Monitoring Framework Tool		0.00	475,000.00	475,000.00
411	Clearinghouse	2,000.00	0.00		2,000.00
610	Transportation Performance Management (TPM)	8,500.00	0.00		8,500.00
621	Elderly & Disabled & Americans with Disabilities Act	10,000.00	0.00		10,000.00
622	Metropolitan Transportation Planning	93,857.00	0.00		93,857.00
641	Metropolitan Transportation Improvement Program (MTIP)	36,000.00	0.00		36,000.00
680	Rail Planning/Corridor Studies	10,000.00	0.00		10,000.00
	Total I. FTA 5303 & 5304	383,562.00	30,000.00	475,000.00	888,562.00
	FTA Sec. 5304				475,000.00
	FTA Sec. 5303 FY 2022-2023 Carryover				30,000.00
	FTA Sec. 5303 FY 2023-2024 Est. Alloc.				383,562.00
	TOTAL FTA 5304				475,000.00
	TOTAL FTA 5303				413,562.00

Table D: FHWA Funds by Work Element: FY 2022-2023

I. FHWA PL FY 2023-2024	FY 2023-2024	FY 2022-23 Carryover	TOTAL
101 Overall Work Program, Budget and Administration	96,701.73		96,701.73
112 Transportation Plans Coordination and Interagency Liaison	225,000.00		225,000.00
113 Public Participation Plan	25,000.00		25,000.00
231 GIS Analysis, Data Collection, Uniformity, Coordination and Access	231,100.00		231,100.00
251 Regional Travel Demand Model (RTDM)	356,857.82	150,000.00	506,857.82
411 Clearinghouse	10,000.00		10,000.00
609 Sustainable Communities Planning (FY 2023-2024)	40,846.18		40,846.18
610 Transportation Performance Management (TPM)	36,500.00		36,500.00
621 Elderly & Disabled & Americans with Disabilities Act	25,000.00		25,000.00
622 Metropolitan Transportation Planning	200,000.00		200,000.00
624 San Benito County Regional Transportation Planning	27,650.00		27,650.00
629 Complete Streets Planning (CS)	42,528.00		41,695.00
641 Metropolitan Transportation Improvement Program (MTIP)	178,000.27		178,000.27
642 San Benito Transportation Improvement Program	13,500.00		13,500.00
680 Rail Planning/Corridor Studies	35,000.00		35,000.00
Total I. FHWA PL	1,543,684.00	150,000.00	1,692,851.00
FHWA PL FY 2022-2023 Carryover			150,000.00
FHWA PL FY 2023-2024 Est. Alloc.			1,543,684.00
TOTAL FHWA PL			1,693,684.00

Table E: Federal Sources of Funds By Work Element: FY 2022-2023

WE #	Project Description	FHWA SPR SP		FHWA PL		FTA 5303		Total
		Funds	PL	FY 2022-23 Carryover	FTA 5303	FY 2022-23 Carryover	FTA 5304	
101	Overall Work Program, Budget and Administration		96,701.73		18,000.00			114,701.73
112	Transportation Plans Coordination and Interagency Liaison		225,000.00		50,000.00			275,000.00
113	Public Participation Plan		25,000.00		7,500.00			32,500.00
231	GIS Analysis, Data Collection, Uniformity, Coordination and Access		231,100.00		47,608.00	30,000.00		308,708.00
251	Regional Travel Demand Model (RTDM)		356,857.82	150,000.00	100,097.00			606,954.82
259	Integrated Land Use Model and Development Monitoring Framework Tool						475,000.00	475,000.00
411	Clearinghouse		10,000.00		2,000.00			12,000.00
609	Sustainable Communities Planning (FY 2023-2024)		40,846.18					40,846.18
610	Transportation Performance Management (TPM)		36,500.00		8,500.00			45,000.00
621	Elderly & Disabled & Americans with Disabilities Act		25,000.00		10,000.00			35,000.00
622	Metropolitan Transportation Planning		200,000.00		93,857.00			293,857.00
624	San Benito County Regional Transportation Planning		27,650.00					27,650.00
629	Complete Streets Planning (CS)		42,528.00					42,528.00
641	Metropolitan Transportation Improvement Program (MTIP)		178,000.27		36,000.00			214,000.27
642	San Benito Transportation Improvement Program		13,500.00					13,500.00
680	Rail Planning/Corridor Studies		35,000.00		10,000.00			45,000.00
685	California Central Coast Sustainable Freight Study	220,000.00						220,000.00
Total		220,000.00	1,543,684.00	150,000.00	383,562.00	30,000.00	475,000.00	2,802,246.00

Table F: State and Local Sources of Funds By Work Element: FY 2023-2024

		Local or Local Cash Match	SB1 Formula & Competitive Grants FY 2022-2023	SB1 Formula & Competitive Grants FY 2023-2024	RAPS Inc.	AB 101 REAP Funding	Source	Other Local & State	Source2	In-Kind/Non-Federal Local Match*	Total (Excluding In-Kind/Non-Federal Local Match)
WE #	Project Description										
112	Transportation Plans Coordination and Interagency Liaison	2,000.00									2,000.00
122	Water-Related Plans Coordination and Interagency Liaison	10,000.00									10,000.00
231	GIS Analysis, Data Collection, Uniformity, Coordination and Access	2,000.00									2,000.00
259	Integrated Land Use Model and Development Monitoring Framework Tool	77,727.27									77,727.27
333	Monterey Bay Natural and Working Lands Climate Mitigation and Resiliency Study		11,500.00					173,530.89	SALC		185,030.89
334	Rural Regional Energy Network (RuralREN)							600,000.00	Redwood Coast Energy Authority		600,000.00
343	Regional Early Action Planning - AMBAG Fiscal Agent Administration					38,000.00	REAP 1.0				38,000.00
344	Regional Early Action Planning Housing Program					2,040,000.00	REAP 1.0				2,040,000.00
345	Regional Early Action Planning Housing Program 2.0 - AMBAG					1,002,055.00	REAP 2.0				1,002,055.00
346	Regional Early Action Planning Housing Program 2.0 - Administration					506,687.00	REAP 2.0				506,687.00
347	Regional Early Action Planning Housing Program 2.0 - Regional Competitive Grant					6,000,000.00	REAP 2.0				6,000,000.00
348	Regional Early Action Planning Housing Program 2.0 - Local Suballocation Grant					2,625,000.00	REAP 2.0				2,625,000.00
502	Regional Analysis & Planning Services, Inc. Administration				2,000.00						2,000.00
511	Regional Analysis & Planning Services, Inc. Technical Assistance				50,000.00						50,000.00
530	Pajaro River Watershed Flood Prevention Authority Administration				40,000.00						40,000.00
538	Pajaro Regional Flood Management Agency (PRFMA) Contract				22,176.05						22,176.05
609	Sustainable Communities Planning (FY 2023-2024)			315,267.00							315,267.00
685	California Central Coast Sustainable Freight Study									60,000.00	-
Total		91,727.27	11,500.00	315,267.00	114,176.05	12,211,742.00		773,530.89		60,000.00	13,517,943.21

*In-kind/non-federal local match is not included in total revenue.

Appendix A: Caltrans Planning Activities – District 5 AMBAG Regional Information Element

In accordance with the requirements of 23 CFR 450.314, the following is a list of planning activities for which transit agencies, cities, the County, and Caltrans are responsible within the MPO metropolitan planning area.

AGENCY NAME OR JURISDICTION: CALTRANS

Activity Description	MPO Work Element Number (if applicable)	Funding Type	Activities/ Product(s)	Work Performed by	Due Date	FSTIP Programming required? (Y/N)	SIP Related Activity (Y/N)	Comments
Regional Planning	WE 621	TDA Oversight	Attend Unmet Needs Hearings – Technical Assistance	Caltrans	7/1/2023–6/30/2024	N	N	
Regional Planning	WE 112, 113, 610, 621, 622, 624, 641, 642	State/Federal	Transit Planning – Technical Assistance – Contract Administration – Meetings	Caltrans	7/1/2023–6/30/2024	N	N	
Regional Planning	WE 112, 113, 231, 251, 259, 610, 622, 624, 629, 641, 642	State/Federal	MTP, MTIP, RTP, RTIP, CTP, TIPs, CS, CIB Technical Assistance – Meetings, TAC, Hearings, Committees	Caltrans	7/1/2023–6/30/2024	N	N	
Regional Planning	WE 112, 622, 624, 680, 685	State/Federal	Rail Planning – Technical Assistance - Calif. State Rail Plan, State’s Freight Mobility Plan, Calif. Central Coast Sustainable Freight Study	Caltrans	7/1/2023–6/30/2024	N	N	Monterey Branch Line, Santa Cruz Rail Branch Line, Capitol Corridor Extension to Salinas.
Regional Planning	WE 231, 251, 259	State/Federal	Trail Planning –Technical Assistance – Meetings	Caltrans	7/1/2023–6/30/2024	N	N	Regional Travel Demand Model; Land Use Model Framework

Activity Description	MPO Work Element Number (if applicable)	Funding Type	Activities/ Product(s)	Work Performed by	Due Date	FSTIP Programming required? (Y/N)	SIP Related Activity (Y/N)	Comments
Regional Planning	All	State/Federal	Committees, Meetings – Coordination	Caltrans	7/1/2023–6/30/2024	N	N	
Regional Planning	WE 101	State/Federal	Planning Grant Applications and Monitoring FTA 5304/Partnership Planning	Caltrans	7/1/2023–6/30/2024	Y	N	
Advance Planning/ Systems Planning	WE 112, 610, 622	State/Federal	ITS – Technical Assistance – Meetings – ITMS, CTIS	Caltrans	Ongoing	N	Y	Metropolitan Transportation Planning
Advance Planning/ Systems Planning	WE 112, 251, 259, 622, 629, 680, 685	State/Federal	Corridor Studies, DSMP,TCRs, TPs, ITSP, PSRs, PSSRs, Calif. Central Coast Sustainable Freight Study, CS	Caltrans	Ongoing	Y	Y	
Travel Forecasting & Modeling, IGR-Development Review, Programming	WE 231, 251, 259, 411, 640, 641, 642	State/Federal	Regional Model Assistance; IGR-Dev. Review, Programming, ITIP, SHOPP, Minor A & B Projects, CTIPS	Caltrans	7/1/2023–6/30/2024	N	N	

Appendix B -AMBAG Region Map

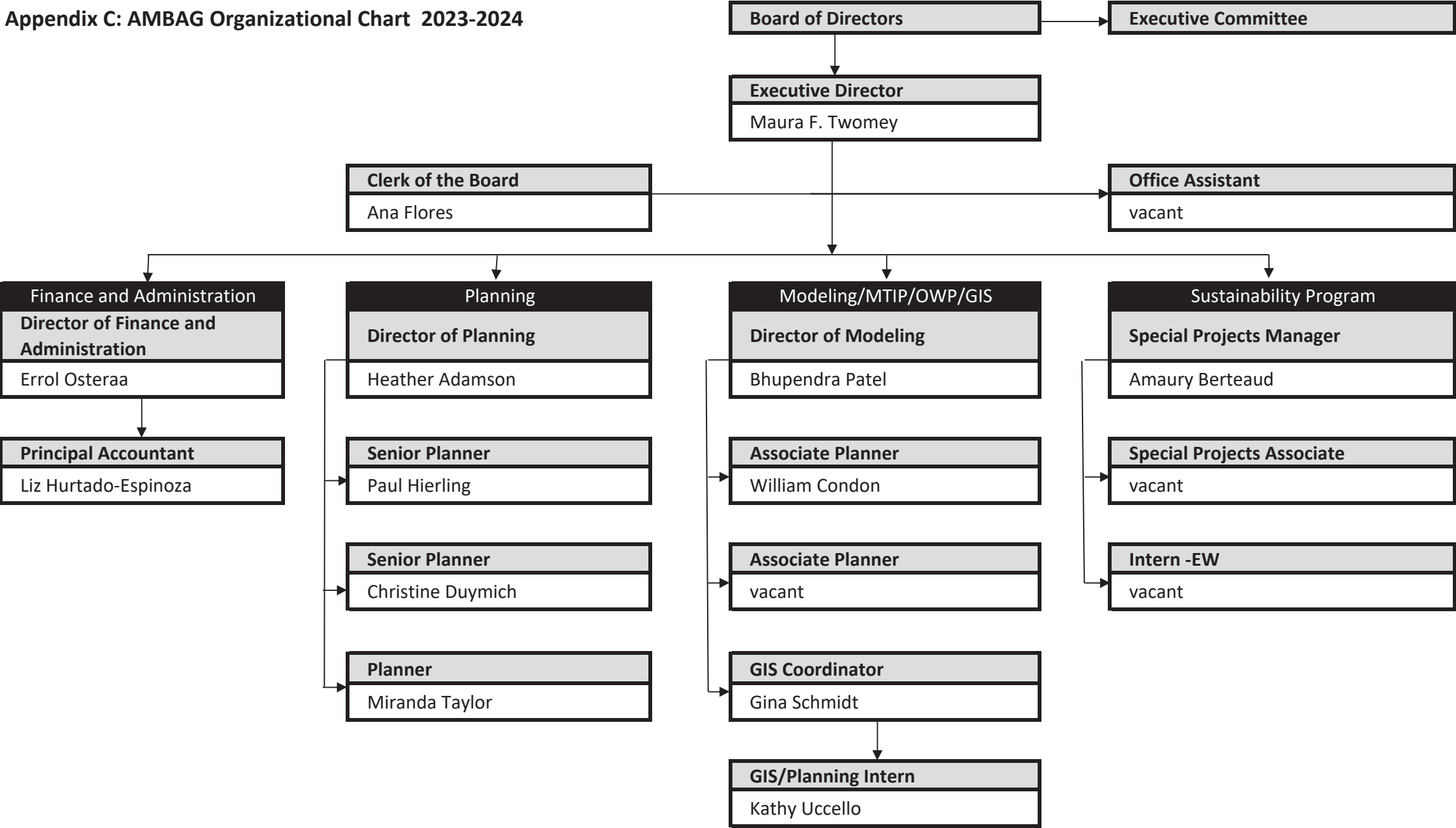


Counties

Urbanized Area

AMBAG Metropolitan Planning Area

Appendix C: AMBAG Organizational Chart 2023-2024



Appendix D

California Department of Transportation SB 1 Sustainable Communities Formula Grants Metropolitan Planning Organization Project List

MPO	Project Title	Project Description	Final Work Products/Deliverables	Grant Amount	Local Match Amount	Work Element Number	Fiscal Year of Funds
AMBAG	Sustainable Communities Planning (FY 2023-2024)	This work element will conduct local and regional multimodal transportation and land use planning that further the AMBAG's MTP/SCS, contribute to the State's GHG reduction goals, targets and other sustainability goals. Under this work element, AMBAG staff will work with local jurisdictions, transportation partner agencies, Caltrans and key stakeholders to develop and implement key components and strategies of the MTP/SCS. AMBAG will collaborate with local jurisdictions to provide various plans, strategies and data that will be used in the AMBAG MTP/SCS.	<ul style="list-style-type: none"> Climate action, adaptation, and VMT reduction strategies for the 2050 MTP/SCS Initial SCS land use scenarios for the 2050 MTP/SCS Regional Growth Forecast draft regional (FY24) and subregional forecasts (FY25) 	315,267.00	40,846.18	609	FY 2023-2024

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PART III: Budget

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AMBAG Budget

Fiscal Year 2023-24

May 10, 2023

Board of Directors Meeting

AMBAG FY 2023-2024

Overview

The Association of Monterey Bay Area Governments (AMBAG) is a voluntary association of 18 cities and three counties in California's Central Coast region, encompassing 5,159 square miles and a population of 761,959. The Association was formed in 1968 by an agreement between the cities and counties to serve as a forum for discussing and making recommendations on issues of regional significance. Preservation of the area's natural assets continues to be a strong desire for AMBAG members along with concern for the area's economy and growth.

AMBAG's Board of Directors is composed of elected officials, appointed by their respective City Council or Board of Supervisors. Each member city has one representative on the Board, while each county has two. The Board meets monthly to set policy and to direct professional staff. Non-Voting Ex-Officio members include transit operators, regional transportation planning agencies, the State Department of Transportation, and the Monterey Bay Air Resources District.

Since its formation, AMBAG has confronted regional issues on a cooperative, unified basis between its members and other governments. AMBAG is also the designated Metropolitan Planning Organization (MPO) for Monterey, San Benito and Santa Cruz counties. As the MPO, AMBAG is responsible for metropolitan transportation and mobile source air quality planning for the tri-county region. AMBAG facilitates and coordinates the programming and budgeting of all transportation planning to meet identified needs while meeting collective air quality limitations set forth for transportation facilities. As the Council of Governments (COG) for Monterey and Santa Cruz Counties, the California Housing and Community Development Department (HCD) provides an overall housing need number for the two Counties, and AMBAG is required to allocate this to each jurisdiction in the two-county area every eight years as part of the State's Regional Housing Needs Allocation (RHNA) process. Through 2024, AMBAG was designated through State legislation (AB 101) and the Central Coast Housing Working Group (CCHWG) as the megaregional fiscal agent for suballocating nearly \$8 million dollars of HCD Regional Early Access Planning (REAP) housing planning funds to jurisdictions throughout Monterey, Santa Cruz, San Benito, San Luis Obispo, and Santa Barbara Counties. AMBAG also has a blended component unit non-profit agency, Regional Analysis & Planning Services, Inc. (RAPS, Inc.), to provide staff assistance, educational workshops, and demographic information outside the standard governmental body.

The annual agency budget is presented to the Board of Directors for adoption no later than the June Board meeting as required by the By-Laws.

The Executive Committee, which is also the Board's Finance Committee, reviews the budget and makes recommendations to the Board. The Board of Directors takes action on the budget, considering the member dues assessment for the year, agency staffing, and any salary adjustments and/or cost of living increases, in addition to the direct, indirect and general fund budget components of the overall budget.

The AMBAG budget is three-tiered: direct, indirect/overhead and general fund. The collective individual work elements within the annual Overall Work Program (OWP) comprise the direct budget component of the AMBAG Budget. In addition each work element shows the accrual of a percentage, approved by Caltrans for that fiscal year, of indirect for expenditures and work not directly related to distinct work elements. This collective amount of accrued indirect is enfolded into an indirect budget nested within the AMBAG Budget. In addition to the direct and indirect budget components, the AMBAG Budget also includes a General Fund budget outlining the use of member agencies' dues contributions for expenditures and activities not eligible for grant reimbursement.

For additional information and/or assistance, please do not hesitate to contact AMBAG at:

24580 Silver Cloud Court

Monterey, CA 93940

P.O. Box 2453

Seaside, CA 93955

Phone: (831) 883-3750 FAX: (831) 883-3755

Web site: <http://www.ambag.org>

E-mail: info@ambag.org

Budget Revenue and Expenditures	FY 2022-2023 Amendment No. 3			Change
	3/8/2023	FY 2023-2034 Budget		
Revenue				
Federal	\$ 2,943,561.84	\$ 2,802,246.00	\$	(141,315.84)
State	\$ 15,522,360.31	\$ 12,712,039.89	\$	(2,810,320.42)
Local	\$ 411,457.13	\$ 962,360.33	\$	550,903.20
Total Revenue	\$ 18,877,379.28	\$ 16,476,646.22	\$	(2,400,733.06)
Expenditures				
Salaries (Direct and Indirect) and Fringe Benefits	\$ 3,341,706.34	\$ 3,280,831.16	\$	(60,875.17)
Professional Services	\$ 14,950,776.40	\$ 12,601,258.05	\$	(2,349,518.35)
Lease/Rentals	\$ 82,500.00	\$ 82,500.00		\$0.00
Communications	\$ 27,800.00	\$ 27,800.00		\$0.00
Supplies	\$ 135,900.00	\$ 139,200.00	\$	3,300.00
Printing	\$ 10,700.00	\$ 12,000.00	\$	1,300.00
Travel (**)	\$ 70,700.00	\$ 73,600.00	\$	2,900.00
Other Charges	\$ 145,180.00	\$ 145,180.00		\$0.00
Total AMBAG Expenditures	\$ 18,765,262.00	\$ 16,362,369.21	\$	(2,402,892.79)
Total Subrecipient Agency Expenditures	\$0	\$0		\$0
Grand Total Expenditures	\$ 18,765,262.00	\$ 16,362,369.21	\$	(2,402,892.79)
Total AMBAG Revenue	\$ 18,877,379.28	\$ 16,476,646.22	\$	(2,400,733.06)
Transfer to Reserves	\$ 112,117.28	\$ 114,277.01	\$	2,159.73
Total Revenue to Expenditures	\$0	\$0		\$0

****:** Includes potential out-of-state travel for WEs 101, 112, 113, 231, 251, 343, 344, 345, 346, 347, 348, 609, 610, 621, 622, 624, 629, 641, and 685.

Note: Toll Credits satisfies federal and state requirements for match of federal dollars, therefore they are excluded from total revenue \$ 237,016.06 and expenses.

Table R-4: AMBAG Work Element Revenue Sources: FY 2023-2024

WE #	FHWA	FTA	Federal/State Other	Fund Source	AMBAG Local	Private/Local Other	Source	RAPS	Cash Contrib.	In-kind/Toll Credits*	Revenue
101	96,701.73	18,000.00	0.00		0.00	0.00		0.00	0.00	13,156.29	114,701.73
112	225,000.00	50,000.00	0.00		2,000.00	0.00		0.00	0.00	31,542.50	277,000.00
113	25,000.00	7,500.00	0.00		0.00	0.00		0.00	0.00	3,727.75	32,500.00
122	0.00	0.00	0.00		10,000.00	0.00		0.00	0.00	0.00	10,000.00
100 Total	346,701.73	75,500.00	0.00		12,000.00	0.00		0.00	0.00	48,426.54	434,201.73
231	231,100.00	77,608.00	0.00		2,000.00	0.00		0.00	0.00	35,408.81	310,708.00
251	506,857.82	100,097.00	0.00		0.00	0.00		0.00	0.00	69,617.72	606,954.82
259	0.00	475,000.00	0.00		77,727.27	0.00		0.00	0.00	0.00	552,727.27
200 Total	737,957.82	652,705.00	0.00		79,727.27	0.00		0.00	0.00	105,026.53	1,470,390.09
333	0.00	0.00	185,030.89	SALC grant & SB1	0.00	0.00		0.00	0.00	0.00	185,030.89
334	0.00	0.00	0.00		0.00	600,000.00	Redwood Coast Energy Authority	0.00	0.00	0.00	600,000.00
343	0.00	0.00	38,000.00	AB 101 REAP	0.00	0.00		0.00	0.00	0.00	38,000.00
344	0.00	0.00	2,040,000.00	AB 101 REAP	0.00	0.00		0.00	0.00	0.00	2,040,000.00
345	0.00	0.00	1,002,055.00	REAP 2.0	0.00	0.00		0.00	0.00	0.00	1,002,055.00
346	0.00	0.00	506,687.00	REAP 2.0	0.00	0.00		0.00	0.00	0.00	506,687.00
347	0.00	0.00	6,000,000.00	REAP 2.0	0.00	0.00		0.00	0.00	0.00	6,000,000.00
348	0.00	0.00	2,625,000.00	REAP 2.0	0.00	0.00		0.00	0.00	0.00	2,625,000.00
300 Total	0.00	0.00	12,396,772.89		0.00	600,000.00		0.00	0.00	0.00	12,996,772.89
411	10,000.00	2,000.00	0.00		0.00	0.00		0.00	0.00	1,376.40	12,000.00
400 Total	10,000.00	2,000.00	0.00		0.00	0.00		0.00	0.00	1,376.40	12,000.00
502	0.00	0.00	0.00		0.00	2,000.00		0.00	0.00	0.00	2,000.00
511	0.00	0.00	0.00		0.00	50,000.00		0.00	0.00	0.00	50,000.00
530	0.00	0.00	0.00		0.00	40,000.00		0.00	0.00	0.00	40,000.00
538	0.00	0.00	0.00		0.00	22,176.05		0.00	0.00	0.00	22,176.05
500 Total	0.00	0.00	0.00		0.00	114,176.05		0.00	0.00	0.00	114,176.05
609	40,846.18	0.00	315,267.00	SB 1/ & FHWA PL	0.00	0.00		0.00	0.00	0.00	356,113.18
610	36,500.00	8,500.00	0.00		0.00	0.00		0.00	0.00	5,161.50	45,000.00
621	25,000.00	10,000.00	0.00		0.00	0.00		0.00	0.00	4,014.50	35,000.00
622	200,000.00	93,857.00	0.00		0.00	0.00		0.00	0.00	33,705.40	293,857.00
624	27,650.00	0.00	0.00		0.00	0.00		0.00	0.00	3,171.46	27,650.00
629	42,528.00	0.00	0.00		0.00	0.00		0.00	0.00	4,877.96	42,528.00

Table R: AMBAG Work Element Revenue Sources: FY 2023-2024

WE #	FHWA	FTA	Federal/State Other	Fund Source	AMBAG Local	Private/Local Other	Source	RAPS	Cash Contrib.	In-Kind/ Toll Credits*	Revenue
641	178,000.27	36,000.00	0.00		0.00	0.00		0.00	0.00	24,545.83	214,000.27
642	13,500.00	0.00	0.00		0.00	0.00		0.00	0.00	1,548.45	13,500.00
680	35,000.00	10,000.00	0.00		0.00	0.00		0.00	0.00	5,161.50	45,000.00
685	0.00	0.00	220,000.00	FHWA SPR Part I	0.00	0.00		0.00	0.00	60,000.00	220,000.00
600 Total	599,024.45	158,357.00	535,267.00		0.00	0.00		0.00	0.00	142,186.60	1,292,648.45
Grand Total	1,693,684.00	888,562.00	12,932,039.89		91,727.27	600,000.00		114,176.05	0.00	297,016.06	16,320,189.21
											16,320,189.21
REAP=Regional Early Action Planning Housing Program; FHWA SPR=FHWA SPR, Part I, Strategic Partnerships;											

Table E: AMBAG Work Element Expenditures by Budget Source Account: FY 2023-2024

WE #	Salaries/ Wages	Fringe Benefits	Indirect	Professional Services	Supplies	Printing	Travel	oos	Toll Credits	In-Kind/ Non- Federal Local Match	Total
101	34,489.54	17,934.56	60,177.63	-	-	1,500.00	600.00	oos	13,156.29	-	114,701.73
112	81,934.37	42,605.87	142,959.75	-	-	-	9,500.00	oos	31,542.50	-	277,000.00
113	9,571.77	4,977.32	16,700.91	-	-	1,000.00	250.00	oos	3,727.75	-	32,500.00
122	3,062.97	1,592.74	5,344.29	-	-	-	-		-	-	10,000.00
100 Total	129,058.66	67,110.50	225,182.57	-	-	2,500.00	10,350.00		48,426.54	-	434,201.73
231	88,277.17	45,904.13	154,026.71	-	15,000.00	-	7,500.00	oos	35,408.81	-	310,708.00
251	143,333.03	74,533.18	250,088.62	110,000.00	20,000.00	-	9,000.00	oos	69,617.72	-	606,954.82
259	16,762.78	8,716.65	29,247.84	480,000.00	15,000.00	1,000.00	2,000.00	oos	-	17,272.73	552,727.27
200 Total	248,372.98	129,153.95	433,363.16	590,000.00	50,000.00	1,000.00	18,500.00		105,026.53	17,272.73	1,470,390.09
333	8,699.24	4,523.60	-	171,808.05	-	-	-		-	-	185,030.89
334	87,294.57	45,393.17	152,312.26	300,000.00	10,000.00	3,000.00	2,000.00		-	-	600,000.00
343	11,332.98	5,893.15	19,773.87	-	500.00	-	500.00	oos	-	-	38,000.00
344	-	-	-	2,040,000.00	-	-	-		-	-	2,040,000.00
345	180,425.62	93,821.32	314,808.06	400,000.00	10,000.00	1,000.00	2,000.00	oos	-	-	1,002,055.00
346	153,665.09	79,905.84	268,116.07	-	2,500.00	500.00	2,000.00	oos	-	-	506,687.00
347	-	-	-	6,000,000.00	-	-	-		-	-	6,000,000.00
348	-	-	-	2,625,000.00	-	-	-		-	-	2,625,000.00
300 Total	441,417.49	229,537.09	755,010.26	11,536,808.05	23,000.00	4,500.00	6,500.00		-	-	12,996,772.89
411	3,675.56	1,911.29	6,413.15	-	-	-	-		1,376.40	-	12,000.00
400 Total	3,675.56	1,911.29	6,413.15	-	-	-	-		1,376.40	-	12,000.00
502	612.59	318.55	1,068.86	-	-	-	-		-	-	2,000.00
511	15,314.84	7,963.71	26,721.45	-	-	-	-		-	-	50,000.00
530	12,251.87	6,370.97	21,377.16	-	-	-	-		-	-	40,000.00
538	6,792.45	3,532.07	11,851.52	-	-	-	-		-	-	22,176.05
500 Total	34,971.75	18,185.31	61,018.99	-	-	-	-		-	-	114,176.05

Table E: AMBAG Work Element Expenditures by Budget Source Account: FY 2023-2024

WE #	Salaries/ Wages	Fringe Benefits	Indirect	Professional Services	Supplies	Printing	Travel	oos	Toll Credits	In-Kind/ Non- Federal Local Match	Total
609	86,869.79	45,172.29	151,571.10	50,000.00	12,500.00	-	10,000.00	oos	-	-	356,113.18
610	13,323.91	6,928.43	23,247.66	-	-	-	1,500.00	oos	5,161.50	-	45,000.00
621	10,567.24	5,494.96	18,437.80	-	-	-	500.00	oos	4,014.50	-	35,000.00
622	61,981.29	32,230.27	108,145.44	75,000.00	8,000.00	1,000.00	7,500.00	oos	33,705.40	-	293,857.00
624	8,239.38	4,284.48	14,376.14	-	-	-	750.00		3,171.46	-	27,650.00
629	12,107.30	6,295.79	21,124.91	-	1,500.00	1,000.00	500.00	oos	4,877.96	-	42,528.00
641	64,628.69	33,606.92	112,764.66	-	1,500.00	500.00	1,000.00	oos	24,545.83	-	214,000.27
642	4,135.01	2,150.20	7,214.79	-	-	-	-		1,548.45	-	13,500.00
680	13,477.06	7,008.07	23,514.87	-	-	-	1,000.00		5,161.50	-	45,000.00
685	5,207.04	2,707.66	9,085.29	203,000.00	-	-	-		-	60,000.00	220,000.00
600 Total	280,536.70	145,879.08	489,482.67	328,000.00	23,500.00	2,500.00	22,750.00		82,186.60	60,000.00	1,292,648.45
Grand Total	1,138,033.13	591,777.23	1,970,470.81	12,454,808.05	96,500.00	10,500.00	58,100.00		237,016.06	77,272.73	16,320,189.21
16,320,189.21											
*oos=Out of State Travel											

	FY 2022-2023		FY 2023-2024		
	Amendment No. 3		Budget		
Indirect Expenditures	3/8/2023				Change
Salaries	\$	1,069,346.96	\$	1,012,513.69	\$ (56,833.27)
Principal Accountant, Director of Finance & Administration, Board Clerk & Retired Annuitant, Office Assistant, Executive Director (approx. 75%);					
Direct Staff Admin,Vacation, Holiday and Sick					
Fringe Benefits	\$	502,593.07	\$	526,507.12	\$ 23,914.05
Social Security, Medicare, Unemployment Ins.,					
Worker's Comp., Retirement, Health Ins., Life Ins.,					
Long-Term Disability for regular positions.					
Professional Services	\$	146,450.00	\$	146,450.00	\$0.00
Legal retainer (\$13,500), audit (\$52,015), payroll & HR services (\$25,600),					
IT services (\$30,000), website services & GASB 68/75 actuarial services (\$11,290)					
Copier Maintenance (\$5,400), Recruiting Services (\$8,645)					
Lease/Rentals	\$	82,500.00	\$	82,500.00	\$0.00
Office space (\$72,000), storage (\$7,500), postage meter (\$2,500), other expense (\$500)					
Communications	\$	27,800.00	\$	27,800.00	\$0.00
Website Hosting/Domains (\$3,000), Internet/Cable Svcs (\$9,000), postage (\$3,500),					
express mailing (\$250), telephone (\$12,000), other (\$50)					
Supplies	\$	42,700.00	\$	42,700.00	\$0.00
Office supplies (\$8,500), copier paper (\$2,500), office equipment/furniture (\$6,000),					
IT hardware/software (\$25,000), printer cartridges (\$700)					
Printing	\$	1,500.00	\$	1,500.00	\$0.00
Stationary/envelopes/agenda covers (\$500), outside printing (\$1,000)					
Transportation	\$	12,500.00	\$	12,500.00	\$0.00
Travel (\$10,000)*, Fuel (\$200), maintenance (\$800), vehicle repairs (\$500), other (\$1,000)					
Other Charges	\$	118,000.00	\$	118,000.00	\$0.00
Computer maintenance (\$5,000), Insurance (\$38,000), workshops/education (\$11,000),					
temp. personnel (\$1,500), recruitment (\$1,500), other dues & subscriptions (\$19,000),					
maintenance & utilities (\$1,000), other charges (\$1,000), depreciation (\$40,000)**					
Total Expenditures	\$	2,003,390.04	\$	1,970,470.81	\$ (32,919.23)
* May include out of state travel.					
** Depreciation expense for equipment and software including new server and automobile.					

	FY 2022-2023		
	Amendment No. 3	FY 2023-2024	
General Fund: Revenue and Expenditures	3/8/2023	Budget	Change
Revenues			
Miscellaneous Income (interest, service fees, other)	\$ 72,611.27	\$ 63,981.82	\$ (8,629.45)
Assessments for Meeting Allowances	\$ 11,500.00	\$ 11,500.00	\$0.00
Member Dues	\$ 162,700.36	\$ 162,702.46	\$2.10
City of Monterey - Harbormaster	\$ 10,000.00	\$ 10,000.00	\$0.00
Total Estimated Revenues	\$ 256,811.63	\$ 248,184.28	\$ (8,627.35)
Expenditures			
Salaries and Benefits (includes member technical assistance work)	\$ 12,000.00	\$ 12,000.00	\$0.00
Travel	\$ 3,000.00	\$ 3,000.00	\$0.00
Other Charges	\$ 27,180.00	\$ 27,180.00	\$0.00
Direct Work Program Contribution/Match	\$ 102,514.08	\$ 91,727.27	\$ (10,786.81)
Total Expenditures	\$ 144,694.08	\$ 133,907.27	\$ (10,786.81)
Program Information			
Travel			
(Non-grant related travel expenditures for Board Members, Executive Director, and others):			
1. Board Members' Travel			
CALCOG Annual, Fall Meetings, & Other Conferences	\$ 1,000.00	\$ 1,000.00	\$0.00
Sub-Total	\$ 1,000.00	\$ 1,000.00	\$0.00

(Continued)

General Fund: Revenue and Expenditures (Continued)	FY 2022-2023		FY 2023-2024	
	Amendment No. 3		Budget	Change
	3/8/2023			
Travel (Continued)				
2. Executive Directors' Travel	\$ 500.00	\$ 500.00	\$ 500.00	\$0.00
CALCOG Conferences	\$ 500.00	\$ 500.00	\$ 500.00	\$0.00
Sub-Total	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$0.00
3. Other Travel That Exceeds State Limits (not grant eligible)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$0.00
Total Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$0.00
Other Charges				
Board Meeting Allowance	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$0.00
Board Meeting Meals & Supplies	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$0.00
Line of Credit Interest/Fees	\$ 300.00	\$ 300.00	\$ 300.00	\$0.00
Miscellaneous Expense (**)	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$0.00
CALCOG Member Dues	\$ 2,880.00	\$ 2,880.00	\$ 2,880.00	\$0.00
Total Other Charges	\$ 27,180.00	\$ 27,180.00	\$ 27,180.00	\$0.00
Direct Work Program Contribution/Match				
WE 101 - Overall Work Program, Budget and Administration	\$0.00	\$0.00	\$0.00	\$0.00
WE 112 - Transportation Plans Coordination and Interagency Liaison	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$0.00
WE 122 - Water-Related Plans Coordination & Liaison	\$ 10,000.00	\$10,000.00	\$10,000.00	\$0.00
WE 231 - GIS Analysis, Data Collection, Uniformity, Coordination and	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$0.00
WE 251 - Regional Travel Demand Model (RTDM)	\$0.00	\$0.00	\$0.00	\$0.00
WE 259 - Integrated Land Use Model and Development Monitoring Fi	\$88,514.08	\$77,727.27	\$ (10,786.81)	\$ (10,786.81)
WE 333 - Monterey Bay Natural and Working Lands Climate Mitigatio	\$0.00	\$0.00	\$0.00	\$0.00
WE 334 - RuralREN	\$0.00	\$0.00	\$0.00	\$0.00
WE 622 - Metropolitan Transportation Planning	\$0.00	\$0.00	\$0.00	\$0.00
WE 680 - Rail Planning/Corridor Studies	\$0.00	\$0.00	\$0.00	\$0.00
WE 685 - California Central Coast Sustainable Freight Study	\$0.00	\$0.00	\$0.00	\$0.00
Total Direct Work Program Contribution/Match	\$102,514.08	\$ 91,727.27	\$ (10,786.81)	
Total Expenditures	\$ 144,694.08	\$ 133,907.27	\$ (10,786.81)	
Transfer to/from Reserves	\$ 112,117.54	\$ 114,277.01	\$ 2,159.46	
Total Revenue to Expenditures	\$0.00	\$0.00	\$0.00	

**: Accounts for printing, nameplates, depreciation, unreimbursed overhead costs and other charges that are unallowable for federal and state reimbursement.

AMBAG FY 2023-2024
General Fund Budget
Dues Assessment - Payment Schedule

Jurisdiction	Population	Dues per Population	Full Assessed Valuation in Thousands	Dues per Assessed Valuation	Total Dues	Board Mtg Allowance	Total Member Dues/ Mtg Allowance
Capitola	9,794	\$ 1,040	\$ 2,966,689,653	\$ 1,613	\$ 2,653	\$ 500	\$ 3,153
Carmel	3,041	\$ 323	\$ 5,497,486,934	\$ 2,988	\$ 3,311	\$ 500	\$ 3,811
Del Rey Oaks	1,539	\$ 163	\$ 366,287,200	\$ 199	\$ 362	\$ 500	\$ 862
Gonzales	8,340	\$ 886	\$ 726,062,745	\$ 395	\$ 1,281	\$ 500	\$ 1,781
Greenfield	19,634	\$ 2,086	\$ 1,065,174,130	\$ 579	\$ 2,665	\$ 500	\$ 3,165
Hollister	42,554	\$ 4,521	\$ 5,434,685,838	\$ 2,954	\$ 7,475	\$ 500	\$ 7,975
King City	13,331	\$ 1,416	\$ 945,480,552	\$ 514	\$ 1,930	\$ 500	\$ 2,430
Marina	21,457	\$ 2,279	\$ 3,357,325,602	\$ 1,825	\$ 4,104	\$ 500	\$ 4,604
Monterey	28,082	\$ 2,983	\$ 7,370,778,530	\$ 4,006	\$ 6,989	\$ 500	\$ 7,489
Pacific Grove	14,761	\$ 1,568	\$ 4,562,590,694	\$ 2,480	\$ 4,048	\$ -	\$ 4,048
Salinas	159,932	\$ 16,991	\$ 13,760,595,663	\$ 7,480	\$ 24,471	\$ 500	\$ 24,971
San Juan Bautista	2,093	\$ 222	\$ 347,131,722	\$ 189	\$ 411	\$ 500	\$ 911
Sand City	372	\$ 40	\$ 356,824,464	\$ 194	\$ 234	\$ 500	\$ 734
Santa Cruz	64,075	\$ 6,808	\$ 12,097,002,308	\$ 6,575	\$ 13,383	\$ 500	\$ 13,883
Scotts Valley	12,049	\$ 1,280	\$ 3,416,274,402	\$ 1,857	\$ 3,137	\$ 500	\$ 3,637
Seaside	32,068	\$ 3,407	\$ 3,231,841,066	\$ 1,757	\$ 5,164	\$ 500	\$ 5,664
Soledad	26,308	\$ 2,795	\$ 1,347,404,967	\$ 732	\$ 3,527	\$ 500	\$ 4,027
Watsonville	50,669	\$ 5,383	\$ 5,052,543,458	\$ 2,746	\$ 8,129	\$ 500	\$ 8,629
County of Monterey	104,851	\$ 11,138	\$ 40,114,697,175	\$ 21,804	\$ 32,942	\$ 1,000	\$ 33,942
County of San Benito	20,832	\$ 2,213	\$ 5,702,768,117	\$ 3,100	\$ 5,313	\$ 1,000	\$ 6,313
County of Santa Cruz	129,977	\$ 13,808	\$ 31,947,195,588	\$ 17,365	\$ 31,173	\$ 1,000	\$ 32,173
Totals	765,759	\$ 81,350	\$ 149,666,840,808	\$ 81,350	\$ 162,702	\$ 11,500	\$ 174,202

Note: As prescribed by Section 9B of the AMBAG By-Laws, dues are allocated one half by population ratio, and one half by assessed valuation ratio. Population figures are those published by the California State Department of Finance in January 2023. Assessed valuations are those reported by County Assessors and Auditor-Controllers for FY 2022-2023. There are ten regular meetings scheduled for FY 2023-2024.

AMBAG FY 2023-2024

July 1, 2023

Salary Schedule

AMBAG Personnel Rules and Regulations, Resolution 1985-22, July 11, 1985, as amended by Resolution No. 1999-6, April 14, 1999, covers the salary system. The system provides for numeric ranges for approved positions. Each numeric salary range consists of thirteen salary steps. Part-time employees who work less than 20 hours a week do not receive vacation and other benefits. In addition, part-time employees receive compensation on an hourly basis.

Resolution 1985-22 provides that the salary ranges and classes of positions shall be adopted annually by resolution at the same time as the budget. It is construed that approval of the annual budget by resolution, and approved amendments thereof, also covers the positions and salary ranges contained in the budget.

	FY 2023-2024	
	Budget	FY 2023-2024
	7/1/2023	Monthly Salary
Positions	FTE*	Range
Executive Director	1.00	\$16,845
Retired Annuitants	0.45	\$86.84/hr
Clerk of the Board	1.00	\$6,360 - \$8,854
Office Assistant	1.00	\$3,923 - \$5,276
Director of Finance & Administration	1.00	\$10,262 - \$13,802
Principal Accountant	1.00	\$8,022 - \$10,789
Director of Planning	1.00	\$10,262 - \$13,802
Principal Planner	1.00	\$9,412 - \$12,658
Senior Planner	1.00	\$8,663- \$11,651
Associate Planner	1.00	\$7,085 - \$9,529
Planner	2.00	\$6,263 - \$8,423
Director of Modeling	1.00	\$10,262 - \$13,802
GIS Coordinator	1.00	\$9,007 - \$12,113
Sustainability Program Manager	1.00	\$9,177 - \$12,342
Sustainability Program Associate	0.50	\$6,263 - \$8,423
Interns**	2.50	\$18 - \$24.21/hr
Total	17.5	
**Intern positions will be staffed part-time		

Association of Monterey Bay Area Governments
SALARY SCHEDULE (Monthly, in Dollars), effective 07/1/2023

3% COLA		STEPS												
Position	Date	1	2	3	4	5	6	7	8	9	10	11	12	13
Executive Director (Set by AMBAG Board of Directors)	7/1/2023	16,845	16,845	16,845	16,845	16,845	16,845	16,845	16,845	16,845	16,845	16,845	16,845	16,845
Clerk of the Board	7/1/2023	6,360	6,519	6,682	6,849	7,021	7,196	7,376	7,560	7,749	7,943	8,142	8,345	8,554
Office Assistant	7/1/2023	3,923	4,021	4,122	4,225	4,331	4,439	4,550	4,664	4,780	4,900	5,022	5,148	5,276
Director of Finance & Administration	7/1/2023	10,262	10,519	10,782	11,051	11,328	11,611	11,901	12,199	12,504	12,816	13,137	13,465	13,802
Principal Accountant	7/1/2023	8,022	8,223	8,428	8,639	8,855	9,076	9,303	9,536	9,774	10,018	10,269	10,526	10,789
Accounting Clerk*	7/1/2023	23.26	23.84	24.43	25.05	25.67	26.31	26.97	27.65	28.34	29.05	29.77	30.52	31.28
Director of Planning	7/1/2023	10,262	10,519	10,782	11,051	11,328	11,611	11,901	12,199	12,504	12,816	13,137	13,465	13,802
Principal Planner	7/1/2023	9,412	9,647	9,889	10,136	10,389	10,649	10,915	11,188	11,468	11,754	12,048	12,350	12,658
Senior Planner	7/1/2023	8,663	8,880	9,102	9,329	9,563	9,802	10,047	10,298	10,555	10,819	11,090	11,367	11,651
Associate Planner	7/1/2023	7,085	7,263	7,444	7,630	7,821	8,016	8,217	8,422	8,633	8,849	9,070	9,297	9,529
Planner	7/1/2023	6,263	6,419	6,580	6,744	6,913	7,086	7,263	7,445	7,631	7,821	8,017	8,217	8,423
Director of Modeling	7/1/2023	10,262	10,519	10,782	11,051	11,328	11,611	11,901	12,199	12,504	12,816	13,137	13,465	13,802
GIS Coordinator	7/1/2023	9,007	9,232	9,463	9,700	9,942	10,191	10,445	10,707	10,974	11,249	11,530	11,818	12,113
Sustainability Program Manager	7/1/2023	9,177	9,406	9,641	9,882	10,129	10,383	10,642	10,908	11,181	11,460	11,747	12,041	12,342
Sustainability Program Associate	7/1/2023	6,263	6,419	6,580	6,744	6,913	7,086	7,263	7,445	7,631	7,821	8,017	8,217	8,423
Intern*	7/1/2023	18.00	18.45	18.91	19.38	19.87	20.37	20.87	21.40	21.93	22.48	23.04	23.62	24.21

* Positions in these classifications are paid by the hourly rate.

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