

2021-2022 OWP Amendment #1

Key Issues Facing PCTPA in FY2021-2022

- **Structural Deficit** in Transportation Funding
- **Finding funding** for Key Projects is core mission of PCTPA.
- **Carryover Funds** from prior Fiscal Year due to greater than anticipated sales tax generation countywide
- **Getting Aux Lanes Project Ready** for Construction
- Challenges from completion of **Highway 49 Caltrans Project** to PCTPA Sidewalk Gap Closure (field changes, etc.)
- **Traffic returning** but possibly slowed due to Covid-19 Variant
- **Future Uncertainty** presented by RSTBG/CMAQ Funding

Key Issues Facing PCTPA in FY2021-2022

- **South Placer Traffic Model Update in 2020-2021**
 - Development paying maximum traffic impact fees
 - SPRTA Tier 2 Fee-Desire to renegotiate
- **Public Transit at a cross-roads** = Microtransit RFP, operational analyses to determine what works/what doesn't work, Next Gen Transit Study Implementation
- **Staff turnover**
 - New Deputy Executive Director
 - New Fiscal Administrative Officer (Two positions for training for 4 months)
 - New Senior Planner – December 2021

Changes to OWP Amendment 1

- **Balanced Budget** - \$6,198,275
- **Increased** from \$5,097,406 in Final OWP (\$1,100,869 or 17%)
- **Revenue increased** due to FY2020-2021 LTF Carryover, Baseline Riego Road and Placer Parkway Staff Time Reimbursements
- **Increased costs** in Multiple Work Elements
 - Increased costs of 80 Auxiliary Lanes Project-Ready to List
 - Increased costs of Highway 49 Gap Closure Project
 - Staff Turnover/Training
- **Funding Strategy** – Costs deferred until Spring but same
- **Increased Contingency** to \$1 million from \$830,000

Questions