

W.E. 601.01 TDA Funds Administration

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
a) Process 2009-10 LTF and STA Claims	*	45	*	*	*	*	*	*	*	*	*	*	*	*
b) Prepare draft and final LTF and STA apportionments for 2009-2010	*	15	*	*	*	*	*	*			*			
c) Prepare agendas and announcement mailings for SSTAC meetings	*	10	*	*		*	*		*	*		*	*	
d) Conduct SSTAC meetings	*	5		*		*			*				*	
e) Conduct Unmet Needs public hearings and public outreach	*	15									*	*	*	*
f) Prepare Unmet Needs recommendations and findings	*	10											*	*

100

REVENUES	DOLLARS
Member Dues	
Local Contribution	
TDA	38,013
FHWA PL	
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
DMV	
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants	
TOTAL	\$38,013

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	32,000	5.3
Indirect Costs	5,013	
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare		
Consultant		
County Counsel		
County Auditor		
Publications and Legal Notice	1,000	
Memberships		
Training		
Transportation and Travel		
Motor Pool		
Other		
TOTAL	\$38,013	5.3

W.E. 601.06 Overall Work Program and Budget

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
a) Administration of the 2008/9 OWP	*	10	*	*	*	*	*	*	*	*	*	*	*	*
b) Preparation and adoption of the 2009/2010 OWP and ICAP	*	30							*	*	*	*	*	*
c) Preparation of the FY 2008/09 Audits	*	45	*	*	*	*	*	*	*	*	*	*	*	*
d) Preparation and submittal of the Fourth Quarter Report and Final Billing for 2008/09 and the First, Second and Third Quarter Reports for 2009/10	*	15	*	*	*			*			*			

100

REVENUES	DOLLARS
Member Dues	
Local Contribution	10,378
TDA	
FHWA PL	76,105
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
DMV	
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants	
TOTAL	\$86,483

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	35,000	5.8
Indirect Costs	5,483	
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare		
Consultant	45,000	
County Counsel		
County Auditor		
Publications and Legal Notice	1,000	
Memberships		
Training		
Transportation and Travel		
Motor Pool		
Other		
TOTAL	\$86,483	5.8

* \$45,000 for Pressley and Associater Fiscal Audit

W.E. 601.08 Government Relations

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
a) Participate in CALCOG, NARC, CTC, SJVAPCD and State, Great Valley Center, Valley COG and local RTPA meetings	*	20	*	*	*	*	*	*	*	*	*	*	*	*
b) Lobbying services	*	15	*	*	*	*	*	*	*	*	*	*	*	*
c) Memberships in CALCOG, NARC, Self Help Coalition CALACT, TRB Affiliate, and professional organizations	*	10	*	*	*	*	*	*	*	*	*	*	*	*
d) Conduct monthly Board meetings /workshops to review status of transportation issues and impacts to Tulare County	*	15	*	*	*	*	*	*	*	*	*	*	*	*
e) Valley delegation to Sacramento and D.C	*	13	*	*	*	*	*	*	*	*	*	*	*	*
f) Local Agency Training	*	2	*	*	*	*	*	*	*	*	*	*	*	*
g) TCAG delegation to Sacramento and D.C	*	25						*	*	*				

100

REVENUES	DOLLARS
Member Dues	113,500
Local Contribution	212,049
TDA	
FHWA PL	
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
DMV	
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants	40,000
TOTAL	\$365,549

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	55,000	9.1
Indirect Costs	8,616	
City of Visalia	1,000	
City of Tulare	1,000	
City of Porterville	1,000	
City of Dinuba	1,000	
City of Lindsay	1,000	
County of Tulare	99,733	
City of Farmersville	1,000	
City of Woodlake	1,000	
City of Exeter	1,000	
Consultant	90,500	
County Counsel		
County Auditor		
Publications and Legal Notice		
Memberships	15,000	
Training	15,000	
Transportation and Travel	53,700	
Motor Pool	5,000	
Other	15,000	
TOTAL	\$365,549	9.1

Note 2 and 5: See Appendix for Detailed explanation

*TCAG Delegates expenses to D.C will be offset by sponsorships

*Consultant expenditures to be spent on lobbying services and printed materials

W.E. 601.09 FTA Grant Programs Administration

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
a) Prepare and administer FTA Section 5311 and 5311(f) Program of Projects	*	25	*	*	*	*	*	*	*	*	*	*	*	*
b) Administer the FTA Section 5310 , 5316, 5317 process through the programming of funds	*	15	*	*	*	*	*	*	*	*	*	*	*	*
c) Prepare and submit 2008-09 FTA TPA (Section 5305) grant application	*	20						*	*	*				
d) Assist local agencies with proposals and application scoring for FTA 5310 projects	*	10						*	*	*	*			
e) Assist local agencies with FTA 5307 grant applications	* * *	5						*	*	*	*			
f) Administer FTA 5307 funds as designated recipient; pin FTA 5307 grants	* * * * * * * * * * * *	5	*	*	*	*	*	*	*	*	*	*	*	*
g) Implement Coordinated Plan for Tulare County	* * * * * * * * * * * *	10	*	*	*	*	*	*	*	*	*	*	*	*
h) Coordinate 5310, 5316, 5317 project selection process	* * * * * * * * * * * *	5	*	*	*	*	*	*	*	*	*	*	*	*
i) Develop selection criteria for 5310,5316, and 5317 projects.	* * * * * * * * * * * *	5	*	*	*	*	*	*	*	*	*	*	*	*

100

REVENUES	DOLLARS
Member Dues	
Local Contribution	3,748
TDA	27,482
FHWA PL	
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
DMV	
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants	
TOTAL	\$31,230

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	27,000	4.5
Indirect Costs	4,230	
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare		
Consultant		
County Counsel		
County Auditor		
Publications and Legal Notice		
Memberships		
Training		
Transportation and Travel		
Motor Pool		
Other		
TOTAL	\$31,230	4.5

W.E. 601.10 Transit Coordination

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
a) Monitor, analyze and report on new federal & state transit planning requirements	*	5	*	*	*	*	*	*	*	*	*	*	*	*
b) Participate in the Tulare County Transit Forum	* * * * *	2	*	*	*	*	*	*	*	*	*	*	*	
c) Conduct public outreach to encourage transit ridership	*	5	*	*	*	*	*	*	*	*	*	*	*	
d) Assist local agencies including Tribal Government with transit planning efforts	*	15	*	*	*	*	*	*	*	*	*	*	*	
e) Prepare transit planning grant for revising the Tulare County Transit Guide	*	10	*	*	*	*	*	*	*	*	*	*	*	
f) Coordinate Transit Guide updates, printing, & distribution	* * * * *	10	*	*	*	*	*	*	*	*	*	*	*	
g) Monitor implementation of the Regional Transit Pass	* * * * *	5	*	*	*	*	*	*	*	*	*	*	*	
h) Participate in the SJV Express Transit Study	*	3	*	*	*	*	*	*	*	*	*	*	*	
i) Conduct 2010 Triennial Performance Audit	*	5	*	*	*	*	*	*	*	*	*	*	*	
j) Monitor Implementation of the 2007 TPA Recommendations	*	2	*	*	*	*	*	*	*	*	*	*	*	
k) Prop 1B Grant Administration	*	3	*	*	*			*	*		*	*		
l) Implement a Regional Transit Marketing Plan	*	35	*	*	*	*	*	*	*	*	*	*	*	

100

REVENUES	DOLLARS
Member Dues	
Local Contribution	10,891
TDA	
FHWA PL	79,869
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
DMV	
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants	
TOTAL	\$90,760

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	24,000	4.0
Indirect Costs	3,760	
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare		
Consultant	62,000	
County Counsel		
County Auditor		
Publications and Legal Notice	1,000	
Memberships		
Training		
Transportation and Travel		
Motor Pool		
Other		
TOTAL	\$90,760	4.0

* \$20,000 Lockwood Agency Regional Marketing Plan
 *\$2,000 Moore and Associates Planning Grant Application
 * \$40,000 Triennial Performance Audit (2010)

W.E. 602.01 Regional Transportation Plan

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
			*	*	*	*	*	*	*	*	*	*	*	*
a) Develop Draft EIR for 2010/11 RTP	*	40	*	*	*	*	*	*	*	*	*	*	*	*
b) Develop Draft 2010/11 RTP (includes updated performance measures and new goods movement chapter)	*	45	*	*	*	*	*	*	*	*	*	*	*	*
c) Maintain SAFETEA-LU compliance for the 2007 RTP.	*	2	*	*	*	*	*	*	*	*	*	*	*	*
d) Review EIR's and related traffic reports for potential impacts to the regional road system	*	2	*	*	*	*	*	*	*	*	*	*	*	*
e) Meet with other San Joaquin Valley TPAs to coordinate Valleywide RTP effort (see W.E. 620.01)	*	5	*	*	*	*	*	*	*	*	*	*	*	*
f) Review County Plans regarding airport ground access and the incorporation of airports into the land use planning, decision making process	*	2	*	*	*	*	*	*	*	*	*	*	*	*
g) Examine potential projects for possible environmental impacts	*	2	*	*	*	*	*	*	*	*	*	*	*	*
h) Coordinate, consult, and collaborate with Tule River Indian Tribal Council	*	2	*	*	*	*	*	*	*	*	*	*	*	*

100

REVENUES	DOLLARS
Member Dues	
Local Contribution	22,280
TDA	
FHWA PL	163,386
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
DMV	
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants	
TOTAL	\$185,666

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	100,000	16.5
Indirect Costs	15,666	
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare		
Consultant	70,000	
County Counsel		
County Auditor		
Publications and Legal Notice		
Memberships		
Training		
Transportation and Travel		
Motor Pool		
Other		
TOTAL	\$185,666	16.5

W.E. 602.02 Travel Forecasting/Model Development

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
a) Ongoing activity to develop long range (20-year) transportation policies and implementation strategies for the RTP	*	4	*	*	*	*	*	*	*	*	*	*	*	*
b) Ongoing activity to identify long range capital improvement and TSM projects for inclusion into the RTP, including identifying projects to be included in a future development list for State Highways	*	3	*	*	*	*	*	*	*	*	*	*	*	*
c) ADT and Peak Hour model runs for traffic studies and PSRs	*	38	*	*	*	*	*	*	*	*	*	*	*	*
d) Continue to monitor and prepare VMT model runs to feed into air quality emissions models	*	5	*	*	*	*	*	*	*	*	*	*	*	*
e) Prepare Tulare County General Plan model runs	*	2	*	*	*	*	*	*	*	*	*	*	*	*
f) Develop and/or improve model input files ; review City network and land use data	*	37	*	*	*	*	*	*	*	*	*	*	*	*
g) Update model documentation as necessary	*	5	*	*	*	*	*	*	*	*	*	*	*	*
h) Finalize technical information and back up for 2007 model update effort	*	5	*	*	*	*	*	*	*	*	*	*	*	*
i) Contribute to the Valleywide truck model	*	1	*	*	*	*	*	*	*	*	*	*	*	*

100

REVENUES	DOLLARS
Member Dues	
Local Contribution	21,362
TDA	
FHWA PL	156,654
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
DMV	
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants	
TOTAL	\$178,016

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	115,000	19.0
Indirect Costs	18,016	
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare		
Consultant	29,000	
County Counsel		
County Auditor		
Publications and Legal Notice		
Memberships		
Training	10,000	
Transportation and Travel		
Motor Pool		
Other	6,000	
TOTAL	\$178,016	19.0

Other: Software maintenance and updates to CUBE program

W.E. 602.03 Regional Transportation Bike Plan

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
a) Update Regional Bike Plan	*	40	*	*	*	*	*	*	*	*	*	*	*	*
b) Review area bike plans	*	5	*	*	*	*	*	*	*					
c) Provide grant research and application assistance	*	45	*	*	*	*	*	*	*	*	*	*	*	*
d) Update and provide revised bicycle data to member agencies	*	10	*	*	*	*	*	*	*	*	*	*	*	*

100

REVENUES	DOLLARS
Member Dues	
Local Contribution	3,054
TDA	
FHWA PL	22,393
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
DMV	
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants	
TOTAL	\$25,447

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	22,000	3.6
Indirect Costs	3,447	
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare		
Consultant		
County Counsel		
County Auditor		
Publications and Legal Notice		
Memberships		
Training		
Transportation and Travel		
Motor Pool		
Other*		
TOTAL	\$25,447	3.6

W.E. 602.05 Regional Blueprint Planning Effort

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
a) Implement Regional Blueprint Planning Process strategy with other Valley COGs	*	35	*	*	*	*	*	*	*	*	*	*	*	*
b) Implement Tulare County Regional Blueprint Process Strategy	*	10	*	*	*	*	*	*	*	*	*	*	*	*
c) Coordinate, consult, and collaborate with Tule River Indian Tribal Council	*	2	*	*	*	*	*	*	*	*	*	*	*	*
d) Continue Public and Local Agency Outreach efforts in Tulare County	*	53	*	*	*	*	*	*	*	*	*	*	*	*

100

REVENUES	DOLLARS
Member Dues	
Local Contribution	54,000
TDA	
FHWA PL	
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
DMV	
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants: Blueprint Grant	107,226
TOTAL	\$161,226

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	94,000	15.5
Indirect Costs	14,726	
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare	20,000	
Consultant	25,000	
County Counsel		
County Auditor		
Publications and Legal Notice		
Memberships		
Training		
Transportation and Travel	7,500	
Motor Pool		
Other		
TOTAL	\$161,226	15.5

* Transportation and Travel for monthly Blueprint coordination, committee meetings, and statewide Blueprint summits

W.E. 602.06 Special Transportation Project Studies

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville	County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
a) On-call Traffic Engineering services support for member agencies	*		100	*	*	*	*	*	*	*	*	*	*	*	*

100

REVENUES	DOLLARS
Member Dues	
Local Contribution	14,392
TDA	
FHWA PL	32,211
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
1/2% STIP Planning & Monitoring	
DMV	
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants	
TOTAL	\$46,603

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	23,000	3.8
Indirect Costs	3,603	
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Farmersville		
County of Tulare		
Consultant	20,000	
County Counsel		
County Auditor		
Publications and Legal Notice		
Memberships		
Training		
Transportation and Travel		
Motor Pool		
Other		
TOTAL	\$46,603	3.8

On-Call Traffic Engineering services (\$10,000)
 On-Call Transportation Studies (\$10,000)

W.E. 603.01 Countywide TSM Activity

TASK DESCRIPTION	TCAG Staff	Visalia	Tulare	Porterville	Lindsay	Dinuba	Exeter	Woodlake	Farmersville	County	Consultant	Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
a) Continue annual Traffic Signal Timing Project Planning Studies to decrease delay and improve arterial flow. Conduct turn counts and HCS calculations for signalized LOS improvements		*	*	*									100	*	*	*	*	*	*	*	*	*	*	*	*

100

REVENUES	DOLLARS
Member Dues	
Local Contribution	12,320
TDA	
FHWA PL	
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
DMV	
City of Visalia	600
City of Tulare	720
City of Porterville	360
County of Tulare	
TCAG Reserves	
Other Grants	
TOTAL	\$14,000

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff		
Indirect Costs		
City of Visalia	5,000	
City of Tulare	6,000	
City of Porterville	3,000	
City of Dinuba		
City of Lindsay		
County of Tulare		
Consultant		
County Counsel		
County Auditor		
Publications and Legal Notice		
Memberships		
Training		
Transportation and Travel		
Motor Pool		
Other		
TOTAL	\$14,000	0

W.E. 603.02 Intelligent Transportation Systems (ITS)

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
a) Provide ITS information to member agencies as needed	*	5	*	*	*	*	*	*	*	*	*	*	*	*
b) Prepare revisions and updates to the San Joaquin Valley ITS Strategic Deployment Plan to include regional projects with both minor and major ITS components	*	75	*	*	*	*	*	*	*	*	*	*	*	*
c) Work with other agencies in developing a 511 Travelers Information System in the San Joaquin Valley	*	20	*	*	*	*	*	*	*	*	*	*	*	*

100

REVENUES	DOLLARS
Member Dues	
Local Contribution	1,110
TDA	
FHWA PL	8,143
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
DMV	
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants	
TOTAL	\$9,253

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	8,000	1.3
Indirect Costs	1,253	
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare		
Consultant		
County Counsel		
County Auditor		
Publications and Legal Notice		
Memberships		
Training		
Transportation and Travel*		
Motor Pool		
Other		
TOTAL	\$9,253	1.3

W.E. 604.01 Transportation Improvement Program

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
a) Process 2009 FTIP amendments	*	10	*	*										
b) Prepare Draft 2010 FTIP and submit to TCAG, Caltrans and FHWA	*	33	*	*	*	*	*	*	*	*	*	*	*	*
c) Prepare 2010 RTIP and submit to TCAG and CTC for adoption	*	25	*	*	*	*	*	*	*	*	*	*	*	*
d) Work with Caltrans and amend the 2010 RTIP and 2009 FTIP as necessary	*	10	*	*	*	*	*	*	*	*	*	*	*	*
e) Track new developments and interpretations of SB45 legislation	*	5	*	*	*	*	*	*	*	*	*	*	*	*
f) Participate on STIP project Development teams (PDT)	*	5	*	*	*	*	*	*	*	*	*	*	*	*
g) Maintain Priority of Projects list	*	5	*	*	*	*	*	*	*	*	*	*	*	*
h) Monitor project authorization, billings, and funding	*	5	*	*	*	*	*	*	*	*	*	*	*	*
i) Coordinate, consult, and collaborate with Tule River Indian Tribal Council	*	2	*	*	*	*	*	*	*	*	*	*	*	*

100

REVENUES	DOLLARS
Member Dues	
Local Contribution	22,664
TDA	
FHWA PL	82,872
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
DMV	
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants	
TOTAL	\$105,536

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	85,000	14.0
Indirect Costs	13,316	
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare		
Consultant		
County Counsel		
County Auditor		
Publications and Legal Notice	500	
Memberships		
Training		
Transportation and Travel*	6,720	
Motor Pool		
Other		
TOTAL	\$105,536	14.0

*RTPA/CTC 10 at \$600/trip
*Caltrans 18 at \$40/trip

W.E. 604.02 STP/CMAQ/TE Programming

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
a) Work with Caltrans to complete STP Exchange Agreement/Transaction	*	10	*	*	*	*	*	*	*	*	*	*	*	*
b) Assist local agencies with CMAQ and TE Projects	*	50	*	*	*	*	*	*	*	*	*	*	*	*
c) Provide CMAQ and TE status reports to the state	*	20	*	*	*	*	*	*	*	*	*	*	*	*
d) Administer CMAQ/TEA for SAFETEA-LU	*	20	*	*	*	*	*	*	*	*	*	*	*	*

100

REVENUES	DOLLARS
Member Dues	
Local Contribution	4,858
TDA	
FHWA PL	35,625
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
DMV	
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants	
TOTAL	\$40,483

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	35,000	5.8
Indirect Costs	5,483	
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare		
Consultant		
County Counsel		
County Auditor		
Publications and Legal Notice		
Memberships		
Training		
Transportation and Travel		
Motor Pool		
Other		
TOTAL	\$40,483	5.8

W.E. 605.01 Monitor System

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
a) Collect and process HPMS data for Caltrans listed sample sections	* * * * * * * * * *	15									*	*	*	
b) Prepare 2008 HPMS Report and submit to Caltrans	*	20										*	*	
c) Monitor existing transportation facilities and transit operations to identify deficiencies and develop corrective action	*	8	*	*	*	*	*	*	*	*	*	*	*	*
d) Conduct traffic counts to monitor LOS and provide input data for transportation model	* * * * * *	22	*	*	*	*	*	*	*	*	*	*	*	*
e) Conduct traffic studies, turning movement counts & update regional count book	*	25	*	*	*	*	*	*	*	*	*	*	*	*
f) Review traffic studies to determine regional impacts	*	8	*	*	*	*	*	*	*	*	*	*	*	*
g) Review county/cities building permits for impacts and model updates (obtained quarterly)	*	2	*			*			*			*		

100

REVENUES	DOLLARS
Member Dues	
Local Contribution	11,112
TDA	
FHWA PL	81,491
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
DMV	
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants	
TOTAL	\$92,603

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	23,000	3.8
Indirect Costs	3,603	
City of Visalia	10,000	
City of Tulare	9,000	
City of Porterville	7,000	
City of Dinuba	5,000	
City of Lindsay	3,000	
County of Tulare		
Consultant	32,000	
County Counsel		
County Auditor		
Publications and Legal Notice		
Memberships		
Training		
Transportation and Travel		
Motor Pool		
Other		
TOTAL	\$92,603	3.8

W.E. 606.03 Other Modes - Rail and Pedestrian

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
a) Monitor emerging issues related to aviation, rail and non-motorized modes	*	20	*	*	*	*	*	*	*	*	*	*	*	*
b) Participate in High Speed Rail project	*	18	*	*	*	*	*	*	*	*	*	*	*	*
c) Monitor railroad abandonments throughout the county	*	20	*	*	*	*	*	*	*	*	*	*	*	*
d) High Speed Rail assistance to member agencies	*	3	*	*	*	*	*	*	*	*	*	*	*	*
e) Participate in TCAG Rail Advisory Committee	*	20	*	*	*	*	*	*	*	*	*	*	*	*
f) San Joaquin Valley Rail Committee participation	*	17	*	*	*	*	*	*	*	*	*	*	*	*
g) Coordinate, consult, and collaborate with Tule River Indian Tribal Council	*	2	*	*	*	*	*	*	*	*	*	*	*	*

100

REVENUES	DOLLARS
Member Dues	
Local Contribution	4,452
TDA	
FHWA PL	32,648
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
DMV	
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants	
County of Tulare	
TOTAL	\$37,100

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	30,000	5.0
Indirect Costs	4,700	
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare		
Consultant		
County Counsel		
County Auditor		
Publications and Legal Notice		
Memberships		
Training		
Transportation and Travel*	2,400	
Motor Pool		
Other		
TOTAL	\$37,100	5.0

*Intermodal Planning Group Regional Conference 2 at \$1500/trip

*Statewide modelers 12 at \$200/trip

W.E. 608.01 Metro Transit Planning

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
City of Visalia														
a) Implement the 2008 City of Visalia Short Range Transit Plan	* *	20	*	*	*	*	*	*	*	*	*	*	*	*
b) Monitor transit system performance and develop bus stop improvements	* *	10		*	*	*	*	*	*	*	*	*	*	*
c) Begin work on the City of Visalia 2010 Short Range Transit Plan	* *	10	*	*	*	*	*	*	*	*	*	*	*	*
d) Evaluate transit service to Exeter and Farmersville as part of the Visalia Urbanized Area	* *	10	*	*	*	*	*	*	*	*	*	*	*	*
e) Update the National Transit Database in compliance with 5307 regulations	* *	10	*	*	*	*	*	*	*	*	*	*	*	*
f) Title VI compliance	* *	5	*	*	*	*	*	*	*	*	*	*	*	*
City of Porterville														
a) Implement the 2009 City of Porterville Short Range Transit Plan	* *	15	*	*	*	*	*	*	*	*	*	*	*	*
b) Begin work on the City of Visalia 2010 Short Range Transit Plan	* *	5	*	*	*	*	*	*	*	*	*	*	*	*
c) Update the National Transit Database in compliance with 5307 regulations	* *	10	*	*	*	*	*	*	*	*	*	*	*	*
d) Title VI compliance	* *	5	*	*	*	*	*	*	*	*	*	*	*	*

100

REVENUES	DOLLARS
Member Dues	
Local Contribution	
TDA	
FHWA PL	
FTA Section 5303 (Metro)	106,821
FTA Section 5305 (TPA)	
DMV	
City of Visalia	9,683
City of Tulare	
City of Porterville	4,883
County of Tulare	
TCAG Reserves	
Other Grants	
TOTAL	\$121,388

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	1,200	0.2
Indirect Costs	188	
City of Visalia	80,000	
City of Tulare		
City of Porterville	40,000	
City of Dinuba		
City of Lindsay		
County of Tulare		
Consultant		
County Counsel		
County Auditor		
Publications and Legal Notice		
Memberships		
Training		
Transportation and Travel		
Motor Pool		
Other		
TOTAL	\$121,388	0.2

W.E. 608.02 Transit Planning - Non-Metro Areas

TASK DESCRIPTION	TCAG Staff	Visalia	Tulare	Porterville	Lindsay	Dinuba	Exeter	Woodlake	Farmersville	County	Consultant	Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
a) Prepare the 2010 Transit Development Plan for the City of Woodlake	*							*		*			100	*	*	*	*	*	*	*	*	*	*	*	*

100

REVENUES	DOLLARS
Member Dues	
Local Contribution	3,739
TDA	
FHWA PL	27,418
FTA Section 5303 (Metro)	
FTA Section 5304 (FTA)	
DMV	
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants	
TOTAL	\$31,157

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	1,000	
Indirect Costs	157	
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare		
Consultant	30,000	
County Counsel		
County Auditor		
Publications and Legal Notice		
Memberships		
Training		
Transportation and Travel		
Motor Pool		
Other		
TOTAL	\$31,157	

* 30,000 City of Woodlake Transit Development Plan

W.E. 609.02 Transportation Demand Management

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
a) Provide Support for Regional Ride Share program operated by City of Visalia	*	75	*	*	*	*	*	*	*	*	*	*	*	*
b) Attend Rideshare meetings. Provide trip reduction information	*	15	*	*	*	*	*	*	*	*	*	*	*	*
c) Monitor Valleyrides.com website development	*	3	*	*	*	*	*	*	*	*	*	*	*	*
d) Review effectiveness of Rideshare Program	*	7							*	*	*	*	*	*

100

REVENUES	DOLLARS
Member Dues	
Local Contribution	38,023
TDA	
FHWA PL	
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
DMV	
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants	
TOTAL	\$38,023

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	11,000	1.8
Indirect Costs	1,723	
City of Visalia ¹		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare		
Consultant		
County Counsel		
County Auditor		
Publications and Legal Notice		
Memberships		
Training		
Transportation and Travel		
Motor Pool		
Other ¹	25,300	
TOTAL	\$38,023	1.8

*Contribution to Kings County Transit for conducting South County Rideshare Program \$25,000
 *Contribution to ARTCO for web maintenance to Valleyrides.com \$300

W.E. 610.01 Air Quality Planning

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
a) Participate in San Joaquin Valley Unified Air Pollution Control District (SJVAPCD) air quality meetings	*	25	*	*	*	*	*	*	*	*	*	*	*	*
b) Monitor State and Federal air quality regulations as promulgated by new clean air legislation	*	15	*	*	*	*	*	*	*	*	*	*	*	*
c) Meetings with Valleywide Air Quality Consultant to insure that deadlines are met and conformity process is on track	*	15	*	*	*	*	*	*	*	*	*	*	*	*
d) Monitor TCAG 1-hour Ozone RACMs	*	25	*	*	*	*	*	*	*	*	*	*	*	*
e) Attend training on new State and Federal conformity process	*	20	*	*	*	*	*	*	*	*	*	*	*	*

100

REVENUES	DOLLARS
Member Dues	
Local Contribution	10,225
TDA	
FHWA PL	74,982
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
DMV	
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants	
TOTAL	\$85,206

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	46,000	7.6
Indirect Costs	7,206	
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare		
Consultant	30,000	
County Counsel		
County Auditor		
Publications and Legal Notice		
Memberships		
Training		
Transportation and Travel*	2,000	
Motor Pool		
Other		
TOTAL	\$85,206	7.6

* Travel to valleywide air quality meetings and state updates/training on conformity determinations

W.E. 620.01 Valleywide Coordination

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
			*	*	*	*	*	*	*	*	*	*	*	*
a) Attend SJVTPA Directors Meetings	*	15	*	*	*	*	*	*	*	*	*	*	*	*
b) Attend modeling, TIP, RTP, Congestion Management, and Management Systems Coordinating Groups	*	15	*	*	*	*	*	*	*	*	*	*	*	*
c) Coordinate Valleywide RTP issues	*	15	*	*	*	*	*	*	*	*	*	*	*	*
d) Coordinate Valleywide Management Systems issues	*	10	*	*	*	*	*	*	*	*	*	*	*	*
e) Participate in San Joaquin Valley Goods Movement Study	*	15	*	*	*	*	*	*	*	*	*	*	*	*
f) Coordinate planning and programming efforts with Kings COG on SR-198 improvement efforts	*	5	*	*	*	*	*	*	*	*	*	*	*	*
g) Participate in SR-99 Master Plan Implementation	*	5	*	*	*	*	*	*	*	*	*	*	*	*
h) Participate in the development of the SR-99 and SR-198 Corridor System Management Plans (CSMP's)	*	5	*	*	*	*	*	*	*	*	*	*	*	*
i) Participate and monitor status of potential Interstate designation for SR-99	*	5	*	*	*	*	*	*	*	*	*	*	*	*
j) Work with other Valley COG's to elevate SR-99 as a corridor of national significance	*	5	*	*	*	*	*	*	*	*	*	*	*	*
k) Legislative tracking and reporting	*	5	*	*	*	*	*	*	*	*	*	*	*	*

100

REVENUES	DOLLARS
Member Dues	
Local Contribution	9,161
TDA	
FHWA PL	67,179
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
DMV	
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants	
TOTAL	\$76,340

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	66,000	10.9
Indirect Costs	10,340	
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare		
Consultant		
County Counsel		
County Auditor		
Publications and Legal Notice		
Memberships		
Training		
Transportation and Travel		
Motor Pool		
Other		
TOTAL	\$76,340	10.9

W.E. 650.01 Public Information and Participation

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
a) Prepare TCAG Annual Report	*	*	4	*	*	*								
b) Review and update Public Participation Plan	*	*	20	*	*	*								
c) Website upkeep and maintenance	*	*	5	*	*	*	*	*	*	*	*	*	*	*
d) Attendance at community group Transportation Committee Meetings and Transit/Rideshare Committee meetings	*	*	5	*	*	*	*	*	*	*	*	*	*	*
e) Presentations and speaking engagements at civic groups to raise public awareness of the TPA and its responsibilities	*	*	4	*	*	*	*	*	*	*	*	*	*	*
f) Publication of Tulare County, State and Federal transportation information through production of <i>On the Move</i> , the TCAG quarterly newsletter.	*	*	20	*	*	*	*	*	*	*	*	*	*	*
g) Assist with the annual RACM Outreach effort	*	*	15	*	*	*	*	*	*	*	*	*	*	*
h) Coordinate, consult, and collaborate with Tule River Indian Tribal Council	*	*	2	*	*	*	*	*	*	*	*	*	*	*
i) Public information dissemination on public needs and potential solutions	*	*	25	*	*	*	*	*	*	*	*	*	*	*

100

REVENUES	DOLLARS
Member Dues	
Local Contribution	12,058
TDA	
FHWA PL	88,425
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
DMV	
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants	
TOTAL	\$100,483

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	35,000	5.8
Indirect Costs	5,483	
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare		
Consultant	60,000	
County Counsel		
County Auditor		
Publications and Legal Notice		
Memberships		
Training		
Transportation and Travel		
Motor Pool		
Other		
TOTAL	\$100,483	5.8

* Public information consultant, includes production of various publications

W.E. 670.01 Environmental Information

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
a) Monitor, analyze and report on new environmental and/or endangered species legislation	*	10	*	*	*	*	*	*	*	*	*	*	*	*
b) Report on proposals to list or delist endangered species in Tulare County	*	5	*	*	*	*	*	*	*	*	*	*	*	*
c) Analyze any federal, state or local agency proposal including important NEPA and CEQA documents that affects environmental quality in Tulare County	*	28	*	*	*	*	*	*	*	*	*	*	*	*
d) Special environment-related transportation planning projects assigned to the Committee by TCAG	*	30	*	*	*	*	*	*	*	*	*	*	*	*
e) Conduct Environmental Advisory Committee meetings	*	20	*	*	*	*	*	*	*	*	*	*	*	*
f) Continue to update analysis of an endangered specie mitigation banking program for Tulare County	*	5	*	*	*	*	*	*	*	*	*	*	*	*
g) Coordinate, consult, and collaborate with Tule River Indian Tribal Council	*	2	*	*	*	*	*	*	*	*	*	*	*	*

100

REVENUES	DOLLARS
Member Dues	16,193
Local Contribution	
TDA	
FHWA PL	
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
DMV	
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants	
TOTAL	\$16,193

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	14,000	2.3
Indirect Costs	2,193	
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare		
Consultant		
County Counsel		
County Auditor		
Publications and Legal Notice		
Memberships		
Training		
Transportation and Travel*		
Motor Pool		
Other		
TOTAL	\$16,193	2.3

W.E. 670.05 Regional Coordination

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
a) Monitor, analyze and report on new Planning requirements	*	20	*	*	*	*	*	*	*	*	*	*	*	*
b) Coordinate regional planning efforts for Tulare County	*	8	*	*	*	*	*	*	*	*	*	*	*	*
c) Regional Coordination for consistency of General Plans and comprehensive land use plans in relation to airport conflicting land uses	*	2	*	*	*	*	*	*	*	*	*	*	*	*
d) Coordinate Countywide Ag Mitigation efforts	*	25	*	*	*	*	*	*	*	*	*	*	*	*
e) Review the Tulare County Airport Capital Improvement Program for the Caltrans Division of Aeronautics . Use for both the RTIP and edits to the RTP.	*	3	*	*	*	*	*	*	*	*	*	*	*	*
f) Update the 1992 Tulare County CALUP	*	35	*	*	*	*	*	*	*	*	*	*	*	*
g) Coordinate, consult, and collaborate with Tule River Indian Tribal Council	*	4	*	*	*	*	*	*	*	*	*	*	*	*
h) Coordinate, consult, and collaborate with non-metro transit agencies and the Tule River Indian Tribal Council on transit planning needs.	*	3	*	*	*	*	*	*	*	*	*	*	*	*

100

REVENUES	DOLLARS
Member Dues	
Local Contribution	95,863
TDA	
FHWA PL	
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
DMV	
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants	
TOTAL	\$95,863

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	62,000	10.2
Indirect Costs	9,713	
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare	24,000	
Consultant		
County Counsel		
County Auditor		
Publications and Legal Notice		
Memberships		
Training		
Transportation and Travel*	150	
Motor Pool		
Other		
TOTAL	\$95,863	10.2

*Valleywide goods/movement 3 at 50/trip

W.E. 670.07 Abandoned Vehicle Abatement Coordination

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
a) Act as Service Authority for the Tulare County Abandoned Vehicle Abatement Program	*	80	*	*	*	*	*	*	*	*	*	*	*	*
b) Distribute funds collected through vehicle registrations (\$1/registration) to member agencies proportionally based on the total number of abatements in each jurisdiction (1/2) and based on total population (1/2)	*	20	*	*	*	*	*	*	*	*	*	*	*	*

100

REVENUES	DOLLARS
Member Dues	
Local Contribution	
TDA	
FHWA PL	
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
DMV	5,783
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants	
TOTAL	\$5,783

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	5,000	0.8
Indirect Costs	783	
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare		
Consultant		
County Counsel		
County Auditor		
Publications and Legal Notice		
Memberships		
Training		
Transportation and Travel		
Motor Pool		
Other		
TOTAL	\$5,783	0.8

Only Administrative costs are shown here.

W.E. 670.08 Census Coordination/Regional Data Center

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
a) Maintain 2000 Census files as a California Census Data Affiliate.	*	15	*	*	*	*	*	*	*	*	*	*	*	*
b) Provide TCAG member agencies with demographic information periodically and upon request	*	20	*	*	*	*	*	*	*	*	*	*	*	*
c) Assist State and Federal agencies with post 2000 Census activities	*	15	*	*	*	*	*	*	*	*	*	*	*	*
d) Provide TCAG with Census data and other demographic information for inclusion in planning documents	*	20	*	*	*	*	*	*	*	*	*	*	*	*
e) Supply socio-economic information for maintaining the Transportation Model	*	15	*	*	*	*	*	*	*	*	*	*	*	*
f) Process public requests for census/demographic information	*	15	*	*	*	*	*	*	*	*	*	*	*	*

100

REVENUES	DOLLARS
Member Dues	
Local Contribution	5,930
TDA	
FHWA PL	43,487
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
DMV	
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants	
TOTAL	\$49,417

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	25,000	4.1
Indirect Costs	3,917	
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare	10,000	
Consultant		
County Counsel		
County Auditor		
Publications and Legal Notice	500	
Memberships		
Training		
Transportation and Travel		
Motor Pool		
Other	10,000	
TOTAL	\$49,417	4.1

* \$10,000 County of Tulare GIS support
 * Other-Promotional items and printing services \$10,000

W.E. 670.10 Regional Housing Needs Determination

TASK DESCRIPTION	TCAG Staff Dinuba Exeter Farmersville Lindsay Porterville Tulare Visalia Woodlake County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
a) Assist member agencies with Community Development Block Grant (CDBG)	*	50	*	*	*	*	*	*	*	*	*	*	*	*
b) Participate with the San Joaquin Valley Regional Housing Trust Core Group	*	50	*	*	*	*	*	*	*	*	*	*	*	*

100

REVENUES	DOLLARS
Member Dues	2,892
Local Contribution	
TDA	
FHWA PL	
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
DMV	
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants	
TOTAL	\$2,892

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	2,500	0.4
Indirect Costs	392	
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare		
Consultant		
County Counsel		
County Auditor		
Publications and Legal Notice		
Memberships		
Training		
Transportation and Travel		
Motor Pool		
Other		
TOTAL	\$2,892	0.4

W.E. 670.12 Mitigation Banking Program

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
a) Work with member agencies to implement the mitigation banking program	*	100	*	*	*	*	*	*	*	*	*	*	*	*

100

REVENUES	DOLLARS
Member Dues	6,362
Local Contribution	6,362
TDA	
FHWA PL	
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
DMV	
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants	
TOTAL	\$12,723

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	11,000	1.8
Indirect Costs	1,723	
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare		
Consultant		
County Counsel		
County Auditor		
Publications and Legal Notice		
Memberships		
Training		
Transportation and Travel		
Motor Pool		
Other		
TOTAL	\$12,723	1.8

W.E. 680.02 Film Promotion

TASK DESCRIPTION	TCAG Staff	Visalia	Tulare	Porterville	Lindsay	Dinuba	Exeter	Woodlake	Farmersville	County	Consultant	Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June	
														July	August	September	October	November	December	January	February	March	April	May	June	
a) Coordinate the work of the Tulare County Film Liaison Office										*			20	*	*	*	*	*	*	*	*	*	*	*	*	*
b) Continually develop and maintain a film location photo library										*			20	*	*	*	*	*	*	*	*	*	*	*	*	*
c) Print, distribute and maintain a film services and supplies directory										*			15	*	*	*	*	*	*	*	*	*	*	*	*	*
d) Develop and maintain a county-wide ordinance for film location permitting and fee structure										*			35	*	*	*	*	*	*	*	*	*	*	*	*	*
e) Development of on-line access to Tulare County Film Library										*			10	*	*	*	*	*	*	*	*	*	*	*	*	*

100

REVENUES	DOLLARS
Member Dues	29,000
Local Contribution	
TDA	
FHWA PL	
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
DMV	
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants	
TOTAL	\$29,000

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff		
Indirect Costs		
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare *	29,000	
Consultant		
County Counsel		
County Auditor		
Publications and Legal Notice		
Memberships		
Training		
Transportation and Travel		
Motor Pool		
Other		
TOTAL	\$29,000	

* Work performed by Tulare County Resource Management Agency staff.

W.E. 700.01 Measure R Implementation

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
a) Conduct Measure R implementation activities	*	25	*	*	*	*	*	*	*	*	*	*	*	*
b) Develop 2010 Strategic Action Plan	*	10				*	*	*	*	*				
c) Administer Measure R Program	*	25	*	*	*	*	*	*	*	*	*	*	*	*
d) Attend Self-Help County Coalition training and seminars	*	5	*	*	*	*	*	*	*	*	*	*	*	*
e) Develop Bonding Strategy	*	15	*	*	*	*	*	*	*	*	*	*	*	*
f) Develop Short Term Lending Strategy	*	20	*	*	*	*	*	*	*	*	*	*	*	*

100

REVENUES	DOLLARS
Member Dues	
Local Contribution	
TDA	
FHWA PL	
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
STIP Planning & Monitoring	
DMV	
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants	
Measure R	208,793
TOTAL	\$208,793

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	104,000	17.2
Indirect Costs	16,293	
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare		
Consultant	65,000	
County Counsel	5,000	
County Auditor	5,000	
Publications and Legal Notice		
Memberships	3,000	
Training	3,500	
Transportation and Travel	7,000	
Motor Pool		
Other		
TOTAL	\$208,793	17.2

*\$65,000 to Consultants for Auditing (\$25,000) and Public Outreach (\$25,000) AND Rail Legal Services (\$15,000)

*Self Help conference 1 at \$3500/trip

W.E. 700.02 Measure R - Santa Fe Trail Connection

TASK DESCRIPTION	TCAG Staff	Visalia	Tulare	Porterville	Lindsay	Dinuba	Exeter	Woodlake	Farmersville	County	Consultant	Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
														July	August	September	October	November	December	January	February	March	April	May	June
a) Environmental study, documents and preliminary alignment											*		100	*	*	*	*	*	*	*	*	*	*	*	*

100

REVENUES	DOLLARS
Member Dues	
Local Contribution	
TDA	
FHWA PL	
FTA Section 5303 (Metro)	
FTA Section 5305 (TPA)	
STIP Planning & Monitoring	
DMV	
City of Visalia	
City of Tulare	
City of Porterville	
County of Tulare	
TCAG Reserves	
Other Grants	
Measure R	250,000
TOTAL	\$250,000

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff		
Indirect Costs		
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare		
Consultant 1	250,000	
County Counsel		
County Auditor		
Publications and Legal Notice		
Memberships		
Training		
Transportation and Travel		
Motor Pool		
Other		
TOTAL	\$250,000	

1. A consultant will be used to conduct an environmental study, environmental documents and a preliminary alignment.

ATTACHMENT A
TULARE COUNTY TRANSPORTATION COMMISSION
OTHER PLANNING ACTIVITIES WITHIN THE REGION
FY 2008 - 2009

Informational Element Matrix

The following is a list of planning activities for which Caltrans is responsible for within the MPO metropolitan planning area.

Activity Description	MPO Work Element Number	Funding Type	Product(s)	Work Performed By	Due Date	FSTIP Prgmng.
Caltrans work elements for OWP, progress reports, reimbursement and monitoring	N/A	Federal/ STATE	OWP Management	Caltrans	On-going	No
IGR/local development reviews	N/A	STATE	Recommended mitigation for development impacts on State facilities	Caltrans	On-going	No
Update Various System Planning Documents	N/A	STATE	Various System Planning Documents	Caltrans	On-going	No
Route 99 CSMP	N/A	STATE	Corridor System Management Plan to support 2 Prop 1B funded projects; Goshen to Kingsburg 6 Lane Project	Caltrans	October 2008	No
Route 198 CSMP	N/A	STATE	Corridor System Management Plan to support 2 Prop 1B funded projects; Hanford Expressway Project	Caltrans	October 2008	No
Valley-wide GIS	N/A	STATE	Coordinate Integration of Valley-wide GIS into Caltrans GIS	Caltrans	On-going	No
California Transportation Plan	N/A	STATE	The next full update of the CTP 2035 will begin in the summer of 2008 following dev. of a new Public Participation Plan that spans the entire statewide planning/programming process	Caltrans	In Progress	No
Update District 6 Bicycle Map	N/A	STATE	Current State Highway Bicycle Map	Caltrans	In Progress	No

Activity Description	MPO Work Element Number	Funding Type	Product(s)	Work Performed By	Due Date	FSTIP Prgmng.
District 6 Bicycle Tour Map	N/A	STATE	Bicycle Tour Guide of Selected State Highway Corridors	Caltrans	In Progress	No
Tribal Coordination	N/A	STATE	Coordinating projects that impact the State Route, Tule River Rancheria	Caltrans	On-going	No
Community Based Transportation Planning Grant	N/A	STATE	City of Tulare-Safe Routes to School Project	Caltrans Tulare Co Resource Mngmt Agency	In Progress	No
California Partnership for the San Joaquin Valley Strategic Action Proposal	N/A	STATE	Implementation of Transportation Work Group recommendations in Strategic Action Proposal related to Highway 99	Caltrans, CTC, SJV MPOs Local governments, Highway 99 Task Force	In Progress	No
Route 99 Business Plan Update	N/A	STATE	Updated Rte 99 Business Plan with an added Financial Plan for completing the remaining 54 of 67 projects with focus toward meeting the 6 lane Fwy corridor objective.	Caltrans in coordination with valleywide MPO Technical Advisory Committee	Nov. 2008	No
Route 99 Interstate Designation	N/A	STATE / MPO	Joint Caltrans-MPO decision whether to transition from "future Interstate" status to full Interstate designation.	Caltrans	On hold pending Benefit-Cost study.	No

**Attachement A
2009/10 Overall Work Program**

SUMMARY

REVENUES	DOLLARS	EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
Member Dues	177,947	TCAG Staff	1,091,700	185.9
		Indirect Costs	171,028	
Local Contribution	590,031	City of Visalia	96,000	
TDA Administration	65,495	City of Tulare	16,000	
FHWA PL *	1,072,887	City of Porterville	51,000	
FTA Section 5303 (Metro)	106,821	City of Dinuba	6,000	
FTA Section 5304 (FTA)		City of Lindsay	4,000	
1/2% STIP Planning & Monitoring		County of Tulare	192,733	
		City of Farmersville	1,000	
		City of Woodlake	1,000	
		City of Exeter	1,000	
DMV	5,783	Consultant	808,500	
City of Visalia	10,283	County Counsel	5,000	
City of Tulare	720	County Auditor	5,000	
City of Porterville	5,243	Publications and Legal Notice	4,000	
County of Tulare		Memberships	18,000	
		Training	28,500	
Other Grants _____	147,226	Transportation and Travel	79,470	
City of Farmersville		Motor Pool	5,000	
TCAG Reserves				
Measure R	458,793	Other	56,300	
TOTAL	\$2,641,231	TOTAL	\$2,641,231	185.9

* FHWA PL Funding
 Estimated Carryover: \$226,798
Current Year funding: \$846,089
Total Funding \$1,072,887

PL FUNDS AVAILABLE

<u>YEAR</u>	<u>ALLOCATION</u>	<u>OWP</u>	<u>CARRY-OVER TO NEXT FY</u>
1981/82	\$94,275	\$0	\$94,275
1982/93	\$112,304	\$49,128	\$157,451
1983/84	\$155,991	\$109,443	\$203,999
1984/85	\$160,369	\$96,025	\$268,343
1985/86	\$163,687	\$104,479	\$327,551
1986/87	\$150,680	\$151,046	\$327,185
1987/88	\$151,766	\$194,054	\$284,897
1988/89	\$151,766	\$191,290	\$245,373
1989/90	\$151,766	\$182,220	\$214,919
1990/91	\$151,766	\$175,902	\$190,783
1991/92	\$407,578	\$162,452	\$435,909
1992/93	\$345,785	\$270,580	\$511,114
1993/94	\$345,785	\$302,779	\$554,120
1994/95	\$436,542	\$301,957	\$688,705
1995/96	\$418,195	\$391,000	\$715,900
1996/97	\$478,115	\$463,086	\$730,929
1997/98	\$499,161	\$251,048	\$979,042
1998/99	\$568,963	\$806,640	\$741,365
1999/00	\$573,533	\$410,598	\$904,420
2000/01	\$583,939	\$581,476	\$906,883
2001/02	\$584,144	\$757,139	\$733,888
2002/03	\$578,423	\$660,737	\$651,574
2003/04	\$702,133	\$693,983	\$659,725
2004/05	\$868,431	\$629,426	\$898,730
2005/06	\$848,780	\$648,482	\$1,099,028
2006/07	\$846,089	\$1,172,121	\$772,995
2007/08	\$846,089 *	\$789,904	\$829,181
2008/09	\$846,089 *	\$1,072,887 *	\$602,382 *
2009/10	\$846,089 *	\$1,072,887 *	\$375,584 *

❶ Preliminary Estimates

Note: See OWP Summary on page for carryover summary.

**REVENUES
FISCAL YEAR 2009/10 OVERALL WORK PROGRAM**

WORK ELEMENT	Member Dues/ TCAG Reserves	Local Contrib.	TDA	FHWA PL	FTA Metro	FTA 5304	1/2% STIP	DMV	Visalia	Tulare	Porterville	County of Tulare	OTHER Grant	TOTAL
601.01 TDA FUND ADMINISTRATION			38,013											38,013
601.06 OWP & BUDGET		10,378		76,105										86,483
601.08 GOVERNMENT RELATIONS	113,500	212,049											40,000	365,549
601.09 FTA GRANT PROG. ADMIN.		3,748	27,482											31,230
601.1 TRANSIT COORDINATION		10,891		79,869										90,760
602.01 REGIONAL TRANSP. PLAN		22,280		163,386										185,666
602.02 TRAVEL FORECAST & MODEL DEV.		21,362		156,654										178,016
602.03 REGIONAL BIKE PLAN		3,054		22,393										25,447
602.05 REGIONAL BLUEPRINT		54,000											107,226	161,226
602.06 SPECIAL STUDIES		14,392		32,211										46,603
603.01 TSM		12,320							600	720	360			14,000
603.02 ITS		1,110		8,143										9,253
604.01 RTIP/FTIP		22,664		82,872										105,536
604.02 STP/CMAQ/TEA PROGRAMMING		4,858		35,625										40,483
605.01 MONITOR		11,112		81,491										92,603
606.03 OTHER MODES		4,452		32,648										37,100
608.01 TRANSIT PLANNING-VISALIA					106,821				9,683		4,883			121,388
608.02 TRANSIT PLANNING- non-metro		3,739		27,418										31,157
609.02 TDM		38,023												38,023
610.01 AIR QUALITY		10,225		74,982										85,206
620.01 VALLEYWIDE COORDINATION		9,161		67,179										76,340
650.01 PUBLIC INFORMATION & CITIZEN PARTICIPATION		12,058		88,425										100,483
670.01 ENVIRONMENTAL	16,193													16,193
670.05 REGIONAL PLANNING COORDINATIC		95,863												95,863
670.07 ABANDONED VEHICLE ABATEMENT								5,783						5,783
670.08 CENSUS / DATA CENTER		5,930		43,487										49,417
670.1 HOUSING NEEDS STUDY	2,892													2,892
670.12 MITIGATION BANKING	6,362	6,362												12,723
680.01 GIS	10,000													10,000
680.02 SRVC / FILM LIAISON	29,000													29,000
700.01 MEASURE R IMPLEMENTATION													208,793	208,793
700.02 SANTA FE TRAIL CONNECTION													250,000	250,000
TOTALS	\$177,947	\$590,031	\$65,495	\$1,072,887	\$106,821			\$5,783	\$10,283	\$720	\$5,243		\$606,019	\$2,641,231

**EXPENDITURES
FISCAL YEAR 2009/10 OVERALL WORK PROGRAM**

WORK ELEMENT	TCAG	Dinuba	Exeter	Farmersville	Lindsay	Porterville	Tulare	Visalia	Woodlake	County	Consultant	Other	TOTAL
601.01 TDA FUND ADMINISTRATION	38,013												38,013
601.06 OWP & BUDGET	41,483										45,000		86,483
601.08 GOVERNMENT RELATIONS	162,316	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	104,733	90,500		365,549
601.09 FTA GRANT PROG. ADMIN.	31,230												31,230
601.1 TRANSIT COORDINATION	28,760										62,000		90,760
602.01 REGIONAL TRANSP. PLAN	115,666										70,000		185,666
602.02 TRAVEL FORECAST & MODEL DEV.	143,016										29,000	6,000	178,016
602.03 REGIONAL BIKE PLAN	25,447												25,447
602.05 REGIONAL BLUEPRINT	116,226									20,000	25,000		161,226
602.06 SPECIAL STUDIES	26,603										20,000		46,603
603.01 TSM						3,000	6,000	5,000					14,000
603.02 ITS	9,253												9,253
604.01 RTIP/FTIP	105,536												105,536
604.02 STP/CMAQ/TEA PROGRAMMING	40,483												40,483
605.01 MONITOR	26,603	5,000			3,000	7,000	9,000	10,000			32,000		92,603
606.03 OTHER MODES	37,100												37,100
608.01 TRANSIT PLANNING-VISALIA	1,388						40,000	80,000					121,388
608.02 TRANSIT PLANNING-Non-metro	1,157										30,000		31,157
609.02 TDM	12,723											25,300	38,023
610.01 AIR QUALITY	55,206										30,000		85,206
620.01 VALLEYWIDE COORDINATION	76,340												76,340
650.01 PUBLIC INFORMATION & CITIZEN PARTICIPATION	40,483										60,000		100,483
670.01 ENVIRONMENTAL	16,193												16,193
670.05 REGIONAL PLANNING COORDINATION	71,863									24,000			95,863
670.07 ABANDONED VEHICLE ABATEMENT	5,783												5,783
670.08 CENSUS / DATA CENTER	29,417									10,000		10,000	49,417
670.1 HOUSING NEEDS STUDY	2,892												2,892
670.12 MITIGATION BANKING	12,723												12,723
680.01 GIS										10,000			10,000
680.02 SRVC / FILM LIAISON										29,000			29,000
700.01 MEASURE R IMPLEMENTATION	143,793										65,000		208,793
700.02 SANTA FE TRAIL CONNECTION											250,000		250,000
TOTALS	\$1,417,698	\$6,000	\$1,000	\$1,000	\$4,000	\$51,000	\$16,000	\$96,000	\$1,000	\$197,733	\$808,500	\$41,300	\$2,641,231

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**EXPENDITURES BY FUNDING SOURCE
FISCAL YEAR 2009/10 OVERALL WORK PROGRAM**

WORK ELEMENT	MEMBER DUES/ TCAG RESERVES		DMV TCAG	LOCAL PLANNING CONTRIBUTION			TDA FUNDS		FHWA PL FUNDS			FTA METRO			FTA TPA		LEGACI GRANT/OTHER		STIP PLANNING		TOTALS
	TCAG	CO. SPCL.		TCAG	TCAG	CITY/CO.	CONSUL	TCAG	CONSUL	TCAG	CITY/CO.	CONSUL	TCAG	VIS./PORT.	CONSUL	TCAG	CONSUL	TCAG	CONSUL	TCAG	
601.01 TDA FUND ADMINISTRATION							38,013	0													38,013
601.06 OWP & BUDGET				10,378					76,105												86,483
601.08 GOVERNMENT RELATIONS	113,500			25,446	186,603												40,000				365,549
601.09 FTA GRANT PROG. ADMIN.				3,748	0		27,482	0													31,230
601.1 TRANSIT COORDINATION				10,891					17,869	62,000											90,760
602.01 REGIONAL TRANSP. PLAN				22,280					100,000	63,386											185,666
602.02 TRAVEL FORECAST & MODEL DEV.				17,882	3,480				131,134	25,520											178,016
602.03 REGIONAL BIKE PLAN				3,054			0		22,393												25,447
602.05 REGIONAL BLUEPRINT				54,000					0							82,226	25,000				161,226
602.06 SPECIAL STUDIES				3,192	0	11,200			23,411	0	8,800										46,603
603.01 TSM	0				14,000		0														14,000
603.02 ITS				1,110	0				8,143	0											9,253
604.01 RTIP/FTIP				22,664			0		82,872												105,536
604.02 STP/CMAQ/TEA PROGRAMMING				4,858					35,625												40,483
605.01 MONITOR				3,192	4,080	3,840			23,411	29,920	28,160										92,603
606.03 OTHER MODES				4,452			0		32,648												37,100
608.01 TRANSIT PLANNING-VISALIA				167	14,400							1,221	105,600								121,388
608.02 TRANSIT PLANNING-non-metro						3,739				27,418						0					31,157
609.02 TDM				38,023			0		0										0		38,023
610.01 AIR QUALITY				6,625	3,600				48,582	26,400											85,206
620.01 VALLEYWIDE COORDINATION				9,161	0				67,179	0											76,340
650.01 PUBLIC INFORMATION & CITIZEN PARTICIPATION	0			4,858	7,200				35,625	52,800											100,483
670.01 ENVIRONMENTAL	16,193								0												16,193
670.05 REGIONAL PLANNING COORDINATION	0			71,863	24,000				0												95,863
670.07 ABANDONED VEHICLE ABATEMENT			5,783																		5,783
670.08 CENSUS / DATA CENTER				5,930					43,487												49,417
670.1 HOUSING NEEDS STUDY	2,892								0												2,892
670.12 MITIGATION BANKING	6,362			6,362					0												12,723
680.01 GIS		10,000		0					0												10,000
680.02 SRVC / FILM LIAISON		29,000																			29,000
700.01 MEASURE R IMPLEMENTATION																143,793	65,000				208,793
700.02 Santa Fe Trail Connection																	250,000				250,000
SUBTOTALS	138,947	39,000	5,783	330,136	56,480	219,662	65,495	0	748,483	29,920	294,484	1,221	105,600	0	0	0	226,019	380,000	0	0	2,641,231
TOTALS	177,947		5,783	606,278			65,495		1,072,887			106,821		0		606,019		0			2,641,231

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TCAG Agency Dues and Contributions for the 2008/09 Overall Work Program

Agency	Population January 2008	Percentage	Reserve Funding	Member Dues	2008/09 Agency Contributions from LTF				GRAND TOTAL
					TDA/Transit (Admin)	Trans. Planning	Special Planning	Total	
Dinuba	21,087	4.83%	\$4,343.47	\$8,587.83	\$3,160.86	\$28,475.35	\$0.00	\$31,636.21	\$40,224.05
Exeter	10,705	2.45%	\$2,205.00	\$4,359.69	\$1,604.64	\$14,455.76	\$0.00	\$16,060.40	\$20,420.09
Farmersville	10,572	2.42%	\$2,177.60	\$4,305.52	\$1,584.70	\$14,276.16	\$0.00	\$15,860.86	\$20,166.39
Lindsay	11,596	2.65%	\$2,388.53	\$4,722.55	\$1,738.20	\$15,658.95	\$0.00	\$17,397.14	\$22,119.70
Porterville	51,863	11.87%	\$10,682.66	\$21,121.58	\$7,774.06	\$70,034.49	\$5,243.28	\$83,051.83	\$104,173.41
Tulare	57,375	13.13%	\$11,818.01	\$23,366.38	\$8,600.29	\$77,477.75	\$720.00	\$86,798.04	\$110,164.43
Visalia	121,498	27.81%	\$25,025.96	\$49,480.94	\$18,212.08	\$164,067.83	\$10,283.28	\$192,563.20	\$242,044.14
Woodlake	7,524	1.72%	\$1,549.78	\$3,064.20	\$1,127.82	\$10,160.22	\$0.00	\$11,288.04	\$14,352.24
County	144,719	33.12%	\$29,808.99	\$58,937.86	\$21,692.82	\$195,424.89	\$0.00	\$217,117.71	\$276,055.57
Total	436,939	100.00%	\$90,000.00	\$177,946.57	\$65,495.48	\$590,031.40	\$16,246.56	\$671,773.44	\$849,720.01

Total Reserve funding & membership dues: \$267,946.57

DO NOT DISTIBUTE/FOR INTERNAL USE ONLY

TCAG Staff Average Salary for employee person months = 6050

**Attachment B
TCAG/TPA Consultant Contracts for the 2009/10 Overall Work Program**

Work Element	Amount	Description of Work	Consultant	Local	Valley	Other	DBE Amount	DBE %	TCAG Project Manager
601.06 Overall Work Program	\$ 45,000.00	Fiscal Audit	Pressley & Associates	0%	\$45,000.00 100%	0%	\$0.00	0%	Ramon
601.08 Government Relations	\$ 50,000.00	Government Relations Firm	Alcalde & Faye	0%	0%	\$50,000.00 100%	\$0.00	0%	Elizabeth
601.08 Government Relations	\$ 30,000.00	Government Relations Firm	Strategic Local	0%	0%	\$30,000.00 100%	\$0.00	0%	Elizabeth
601.08 Government Relations	\$ 10,500.00	One Voice Trip	TBD	0%	0%	\$10,500.00 100%	\$0.00	0%	Christine
601.10 Transit Coordination	\$ 40,000.00	Triennial Performance Audit	TBD	0%	0%	\$40,000.00 100%	\$0.00	0%	Marvin
602.01 RTP	\$ 70,000.00	EIR	TBD	0%	0%	\$70,000.00 100%	\$0.00	0%	Ben
602.02 Travel Forecasting	\$ 29,000.00	Model Support	TBD	0%	0%	\$29,000.00 100%	\$0.00	0%	Mark
602.05 Regional Blueprint	\$ 25,000.00	Implementation Support	TBD	0%	0%	\$25,000.00 100%	\$0.00	0%	Jason
602.06 Special Studies	\$ 10,000.00	Engineering Services	Wildan	\$10,000.00 100%	0%	0%	\$0.00	0%	Ted
602.06 Special Studies	\$ 10,000.00	Transportation Studies	TBD	0%	0%	\$10,000.00 100%	\$0.00	0%	Ted
605.01 Monitor System	\$ 32,000.00	Monitoring Study	TBD	0%	0%	\$32,000.00 100%	\$0.00	0%	Mark
608.02 Transit	\$ 30,000.00	City of Woodlake TDP	TBD	0%	0%	\$30,000.00 100%	\$0.00	0%	Marvin
610.01 Air Quality Planning	\$ 20,000.00	Air Quality Conformity Consultation	TBD	0%	0%	\$20,000.00 100%	\$0.00	0%	Elizabeth
650.01 Public Info	\$ 60,000.00	Public Relations for TCAG	TBD	0%	0%	\$60,000.00 100%	\$0.00	0%	Christine
700.01 Measure R	\$ 25,000.00	Measure R Outreach	TBD	0%	0%	\$25,000.00 100%	\$0.00	0%	Christine
700.01 Measure R	\$ 25,000.00	Measure R Audit	Pressley & Associates	0%	\$25,000.00 100%	0%	\$0.00	0%	Ramon
700.01 Measure R	\$ 15,000.00	Rail Legal Services	John D. Heffner	0%	0%	\$15,000.00 100%	\$0.00	0%	Ben
700.02 Santa Fe Connection	\$ 250,000.00	Preliminary/Environmental Work	TBD	0%	0%	\$250,000.00 100%	\$0.00	0%	Christine
Totals	\$ 776,500.00			\$10,000.00 1%	\$70,000.00 9%	\$696,500.00 90%	\$0.00	0%	

TCAG/TPA Fair Share Contributions & Special Contracts for the 2009/10 Overall Work Program (Not used for DBE calculations)

Work Element	Amount	Description of Work	Consultant	Comments	TCAG Project Manager
610.01 Air Quality Planning	\$ 10,000.00	Air Quality Conformity consultation	CA	Fair share contribution to Valley-wide air quality consulting - Firm selected by Valley-COG directors	Elizabeth
Totals	\$ 10,000.00				

\$ 786,500.00

0.0%

Office Expense/Fixed Assets

		prior amount	difference
Property Insurance	\$1,150.00	\$1,150.00	\$0.00
Debt Service (AC)	\$0.00	\$0.00	\$0.00
Telephone repair	\$1,050.00	\$1,050.00	\$0.00
Rent & Utilities	\$21,950.00		
- Maintenance	\$3,400.00	\$3,400.00	\$0.00
- Utilities	\$8,300.00	\$8,300.00	\$0.00
- Custodial	\$1,750.00	\$1,750.00	\$0.00
- Grounds	\$1,300.00	\$1,300.00	\$0.00
- Rent	\$7,200.00	\$7,200.00	\$0.00
General Liability	\$3,050.00	\$3,050.00	\$0.00
Insurance (TCAG)	\$4,000.00	\$4,000.00	\$0.00
Payroll Administration	\$900.00	\$900.00	\$0.00
Computer Maintenance & Internet Service	\$9,000.00	\$9,000.00	\$0.00
Office copies and maintenance	\$6,500.00	\$6,500.00	\$0.00
Office Supplies and Equipment	\$89,500.00		
- Misc Computer equipment	\$10,000.00	\$10,000.00	\$0.00
- Traffic Counters and Hardware	\$2,500.00	\$2,500.00	\$0.00
- Modeling Software Upgrade	\$3,000.00	\$3,000.00	\$0.00
- Scanner	\$0.00	\$1,000.00	-\$1,000.00
- Misc. Supplies	\$9,000.00	\$7,500.00	\$1,500.00
- Office partition and furniture upgrade	\$10,000.00	\$10,000.00	\$0.00
- Plotter	\$10,000.00	\$10,000.00	\$0.00
- new Vehicle	\$45,000.00	\$45,000.00	\$0.00
Mail room	\$5,000.00	\$5,000.00	\$0.00
Subscriptions	\$1,000.00	\$1,000.00	\$0.00
Total:	\$143,100.00	\$142,600.00	\$500.00

W.E. 601.02 TCAG Administration

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
			*	*	*	*	*	*	*	*	*	*	*	*
a) Coordinate areawide planning issues with other regional COGs	*	25	*	*	*	*	*	*	*	*	*	*	*	*
b) Coordinate governmental activities involved in long-range and functional planning for Tulare County	*	20	*	*	*	*	*	*	*	*	*	*	*	*
c) Produce and distribute agendas and minutes for TCAG meetings and maintain all TCAG records	*	20	*	*	*	*	*	*	*	*	*	*	*	*
d) Staff attendance at monthly TAC, TCAG and other local meetings.	*	15	*	*	*	*	*	*	*	*	*	*	*	*
e) Provide general administrative accounting and legal support	*	15	*	*	*	*	*	*	*	*	*	*	*	*
f) Coordinate government to government consultation and collaboration efforts with the Tule River Tribal Council & provide transportation consultation as requested	*	5	*	*	*	*	*	*	*	*	*	*	*	*

100

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff	100,000	16.5
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare	13,903	
Consultant		
County Counsel		
County Auditor		
Publications and Legal Notice		
Memberships		
Training		
Transportation and Travel		
Motor Pool		
Other		
TOTAL	\$113,903	16.5

Notes 1: See Appendix for Detailed explanation

W.E. 601.04 Office Expenses/Fixed Assets

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
a) Continued maintenance agreement with the County (Data Processing) for computers and peripherals	*	10	*	*	*	*	*	*	*	*	*	*	*	*
b) Purchase office supplies and equipment	*	15	*	*	*	*	*	*	*	*	*	*	*	*
c) Purchase new personal computers	*	5	*	*	*									
d) County Mail Room postage and print shop service charges	*	10	*	*	*	*	*	*	*	*	*	*	*	*
e) Internet service subscription	*	10	*	*	*	*	*	*	*	*	*	*	*	*
f) Subscriptions	*	5	*	*	*	*	*	*	*	*	*	*	*	*
g) Modeling software upgrade	*	5	*	*	*	*	*							
h) Insurance policy	*	5	*	*	*	*	*	*	*	*	*	*	*	*
i) Rent, Utilities, and Auto Maintenance	*	10	*	*	*	*	*	*	*	*	*	*	*	*
j) Telecommunications and telephone	*	5	*	*	*	*	*	*	*	*	*	*	*	*
k) Partitions & new office furniture	*	10	*	*	*	*	*	*	*	*	*	*	*	*
l) Purchase traffic counter replacement parts	*	10	*	*	*									

100

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff		0 *
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare		
Consultant		
County Counsel		
County Auditor		
Publications and Legal Notice		
Memberships		
Training		
Transportation and Travel		
Motor Pool		
Other ^{1; Note 3}	46,200	
TOTAL	\$46,200	

Note 3: See Appendix for Detailed explanation

W.E. 601.07 Training and Travel

TASK DESCRIPTION	TCAG Staff Visalia Tulare Porterville Lindsay Dinuba Exeter Woodlake Farmersville County Consultant Other	% of Work	July	August	September	October	November	December	January	February	March	April	May	June
a) Staff attendance at valleywide COG Directors	*	25	*	*	*	*	*	*	*	*	*	*	*	*
b) Western states regional planning conference	*	15	*	*	*	*	*	*	*	*	*	*	*	*
c) Staff attendance at various transportation planning seminars and courses	* * * * *	40	*	*	*	*	*	*	*	*	*	*	*	*
d) Member agency attendance at various transportation planning seminars and courses	* * * * *	15	*	*	*	*	*	*	*	*	*	*	*	*
e) Staff attendance at Tule River Indian Tribal Council meetings	*	5	*	*	*	*	*	*	*	*	*	*	*	*

100

EXPENDITURES	DOLLARS	STAFF PERSON MONTHS
TCAG Staff		0 *
City of Visalia		
City of Tulare		
City of Porterville		
City of Dinuba		
City of Lindsay		
County of Tulare		
City of Farmersville		
City of Woodlake		
City of Exeter		
Consultant		
County Counsel		
County Auditor		
Publications and Legal Notice		
Memberships		
Training	4,500	
Transportation and Travel ⁴	6,425	
Motor Pool		
Other		
TOTAL	\$10,925	0

* Staff time appears under appropriate Work Element for trip taken.

Note 4: See Appendix for Detailed explanation

G. Calculation of Rate

FY 2009-10 Budgeted Indirect Costs	\$ 171,028	a.) See indirect cost ca
Carry Forward from FY 2007-08	<u> </u>	- no carry forward availa
Estimated FY 2009-10 Indirect Costs	\$ 171,028	
FY 2009-10 Budgeted Direct Salaries and wages plus fringe benefits	\$ 1,091,700	b.) See FY 2009-10 bu salaries plus fringe ben
FY 2009-10 Indirect Cost Rate	<u> 15.67%</u>	

alculation page 2

able for 2007-08

udgeted Direct and Unallowable
enefits page 2