

February 6, 2013

Calaveras Council of Governments Annual Meeting

The CCOG in Brief

Policy Direction &
Accomplishments in 2012

AGENCY & GUEST
PRESENTATIONS

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PRESENTATIONS

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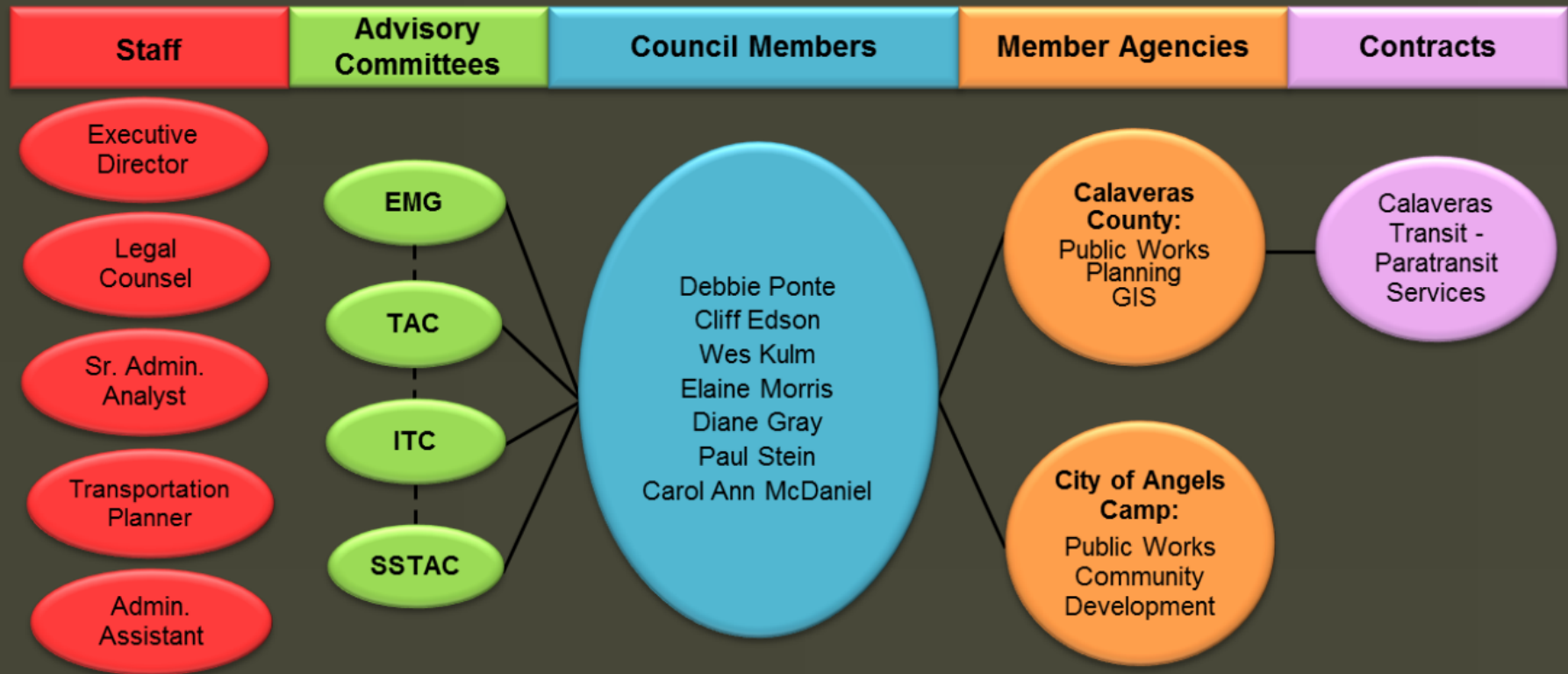
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The CCOG in Brief

Presented by
CCOG
Executive
Director

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The CCOG Team



The Calaveras Council of Governments

CCOG was created to act as the lead planning and administrative agency for transportation projects and funding programs in the County.

Mission

"The CCOG is the planning agency which coordinates with its partners and communities to optimize the existing and future transportation systems"

ccog roles and responsibilities

analyze, identify, and recommend transit operator productivity improvements

coordinate and support FTA grant applications

update and adopt RTP

ensure timely audits

approve claims for TDA funds

prepare annual OWP

administer regional transportation planning process

update the coordinated public transit-human services transportation plan

conduct performance audit of operators and itself triennially

establish and coordinate the SSTAC

oversee delivery of the STIP projects

coordinate, consult, and collaborate with Federally Recognized Tribes and Tribal Communities

grant application support

administer unmet transit needs process

adopt rules and regulations for submission of TDA claims procedures

TDA administration

- Conduct triennial performance audits of operators and the CCOG
- Coordinate the Social Services Transportation Advisory Council (SSTAC)
- Update the Coordinated Public Transit-Human Services Transportation Plan
- Analyze, identify, and recommend potential productivity improvements
- Ensure timely audits
- Coordinate, support, review, and rank Federal Transit Administration (FTA) grant applications and programs
- Administer the annual Unmet Transit Needs process
- Conduct community outreach Administer and allocate funds under the Transportation Development Act (TDA)
- Receive and approve claims for TDA funds

transit planning

- Budgeting
- Accounting
- Audits
- Contract Management
- Payroll
- Personnel and Risk Management
- File Maintenance
- Policies and Procedures
- Benefit Administration

administration

funding, programming, monitoring, and support

- Develop process for prioritizing regional priorities
- Develop the Regional Transportation Improvement Program (RTIP)
- Prepare the Overall Work Program (OWP)
- Oversee the delivery of the State Transportation Improvement Program (STIP) projects
- Develop and monitor the Capital Improvement Program (CIP)
- Grant applications and management
- Advocacy of member agencies
- Leveraging funds

transportation planning and regional coordination

- Administer the regional transportation planning process
- Prepare and maintain the Calaveras County Bicycle and Pedestrian Master Plans
- Prepare and maintain a Regional Transportation Plan (RTP)
- Involve the public and conduct community outreach efforts
- Coordinate, consult, and collaborate with Federally Recognized Tribes and Tribal Communities

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administration

funding and budgets

Funding and Budgets

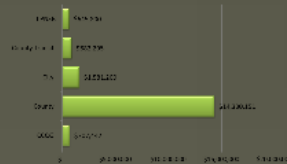
2012/2013 Overall Work Program - \$3,224,506

2012/2013 Operations Budget - \$482,755



Funding and Budgets Continued...

CP 2011-2015 Programmed Projects - \$18,146,888
City and County Projects - \$15,911,351



Funding and Budgets Continued...

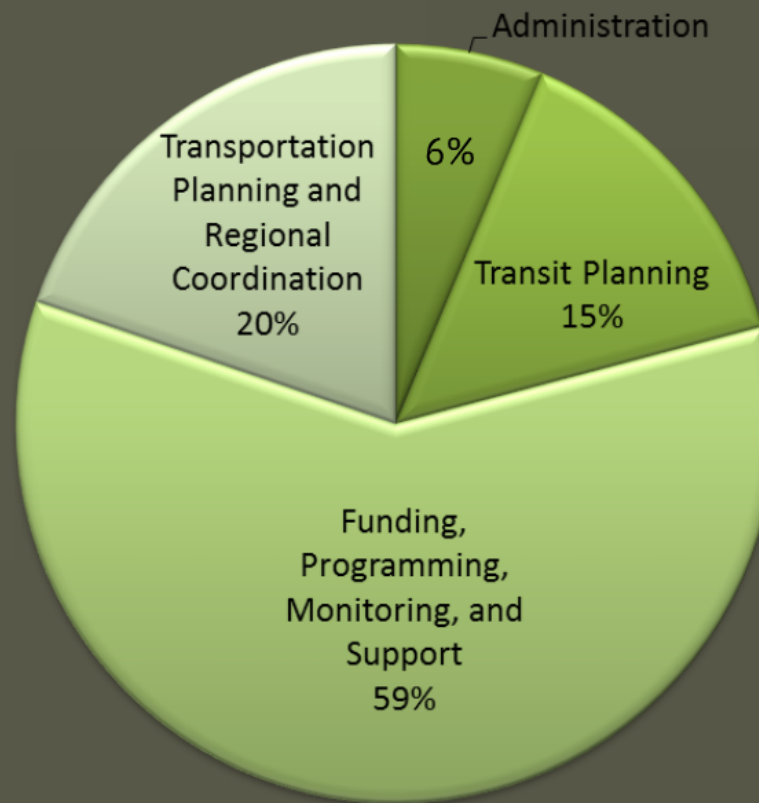
Five-Year Anticipated Total Revenue - \$17,200,000
2013/2014 Anticipated Revenue - \$2,456,691



Funding and Budgets

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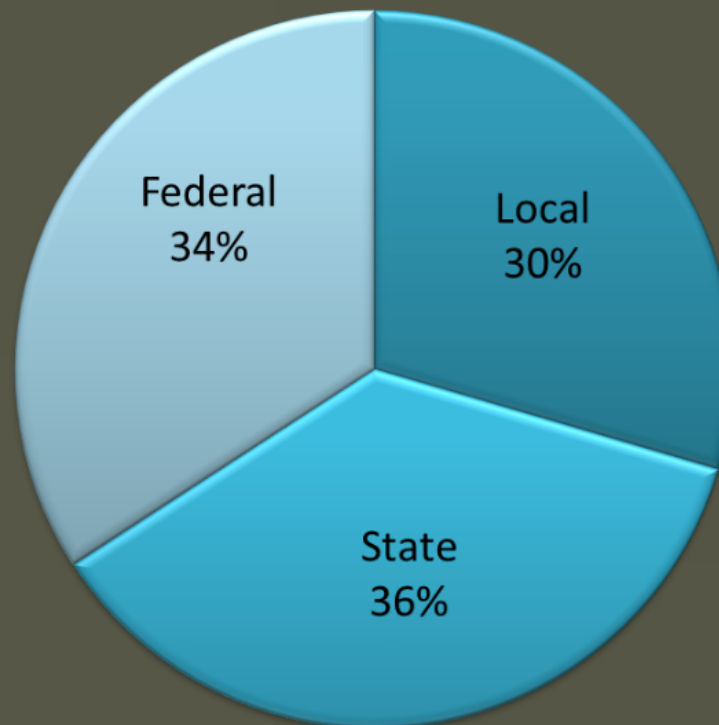
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Funding and Budgets Continued...

CIP 2011-2015 Programmed Projects –
City and County Projects –

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\$15,911,351



Policy Direction & Accomplishments in 2012

Presented by
CCOG
Executive
Director

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- Organizational systems improved
- Developed the Capital Improvement Program (CIP)
- Refinement and Transition of Overall Work Program (OWP)
- Developed Policies and Procedures
- TAC developed as collaborative planning platform, address common issues



Improve Project Delivery & Streamlining

2012 council direction

- Transferred project management responsibilities to local agencies

- City and County successes -

→ City - Angels Camp Sidewalk project (PA&ED and PS&E)

→ County - Completing construction on the TE Mokelumne Hill Town Hall Restoration, near completion of construction on Shay Locomotive, allocating construction on the Arnold Rim Trail.

Advance Delivery of Transportation Enhancement (TE) Projects



Planning



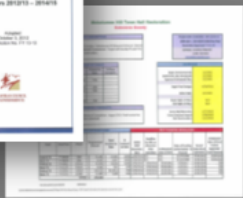
- Completed Regional Transportation Plan (RTP)
- Closed out several Scenic Byway Grant Projects
- Kicked off the update to the Scenic Byway Corridor Management Plan
- Programmed needed funds for the Bike and Pedestrian Master Plan
- Received grant to update the Coordinate Human Services Plan, a collaborative effort with TCTC
- Implementation of TDA Audit findings
- Development of the TDA Handbook
- Worked with ITC to develop productivity improvement plan

Planning



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Advance Delivery of Transportation Enhancement (TE) Projects



AGENCY & GUEST PRESENTATIONS

3 - Scott Dwyer, Calaveras Transit Interim Transit Manager

4a - David Hanham, City of Angels Planning Director

4b - Jonathan Mitchell, Calaveras County Public Works Deputy Director

Break

5 - Wil Ridder, San Joaquin Council of Governments

CCOG Looking Forward 2013

Presented by
CCOG
Executive
Director

6



Plan



Focus on Regional Transportation Planning

- Transit Planning and Transportation Development Act Administration
- Bicycle and Pedestrian Master Plans
- Ebbetts Pass Corridor Management Plan (CMP) Update
- Intercity Transit Feasibility Study
- Coordinated Public Transit Human Services Transportation Plan and future grant opportunities
- SSTAC - Assessment of Unmet Transit Needs
- Evaluate Transit Efficiency
- Continue Support and Implementation of the RTP
- Complete TDA Claim Procedure Manual
- Finalize CMAQ Public Outreach and Ebbetts Pass Grants
- Begin Short Range Transit Plan (SRTP) Update

Fund

Focus on Funding

- Continue to work towards funding of major projects
- Continue to monitor project funding for County and City projects
- Continue to administer the TDA and complete audit requirements
- Continue to implement annual audit findings
- Continue the development of innovative tools for project tracking
- Track and evaluate the 4-year plan for projects and impacts of MAP 21
- Focus on needs of City and County, continue to be a resource for local jurisdictions
- Continue to advocate and assist local agencies in seeking funding for local projects
- Strengthen inter-regional partnerships with CTC, Caltrans, and Regional Partners



Deliver



Continue to put in place the tools and strategies that can advance City and County projects through completion

- Refine the Capital Improvement Program (CIP)

7

Direction for 2013-2014



Council to explore and discuss top 3 issues, projects,
or activities to work on in 2013

Calaveras Transit

Calaveras Council of Governments Annual
Orientation
February 6, 2013



Calaveras Transit

- November 29, 1999 – First Date of Service
- Accomplishments in FY 2011/12
 - 68,094 Passengers
 - Averaged 275 Passengers per Service Day
 - Averaged 8 Passengers per VSH
 - Covered 1,210 Miles per Service Day
 - Connections with Amador and Tuolumne Counties
- For FY 2012/13 Article 8 Claimant



Transit Development Act

- Enacted by the State Legislature in 1971
- Purpose – To improve public transportation services and encourage regional transportation coordination.
- TDA Funding Sources
 - Local Transportation Fund (LTF)
 - State Transit Assistance (STA)



Eligible LTF Allocation Priority

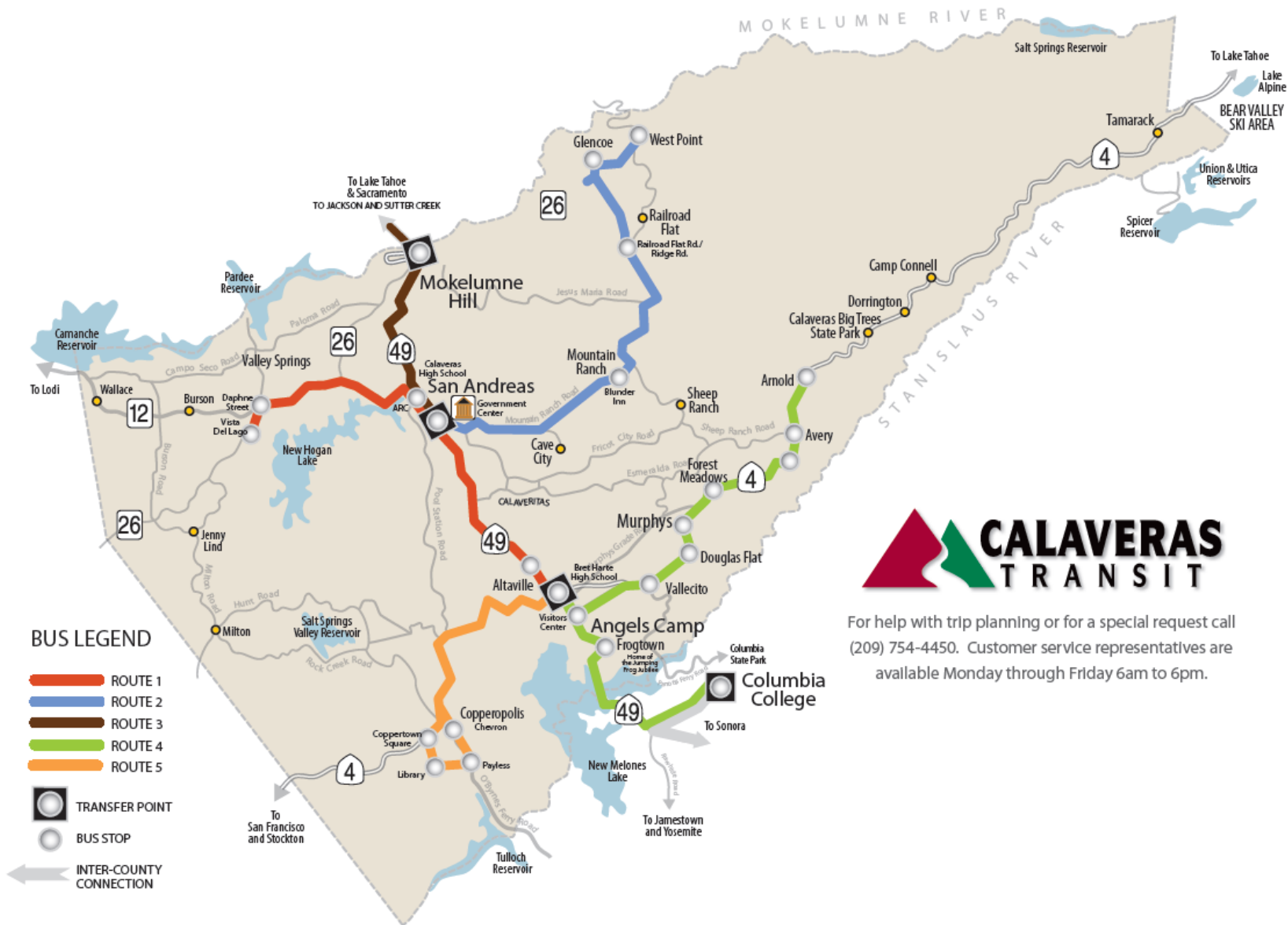
1. TDA Administration
2. Planning and Programming
3. Bicycle and Pedestrian Facilities – 2%
4. Community Transit Services (Persons with Disabilities)
5. Public Transportation System –Operations and Capital
6. Transit Related Research and Development
7. Local Streets and Roads



Unmet Transit Needs Process

- PUC 99238 requires the establishment of a Social Services Transportation Advisory Council (SSTAC).
- PUC 99401.5 requires an annual Unmet Transit Needs Process to be conducted to determine transit needs that are reasonable to meet.
- Prior to allocating any TDA (LTF) funds to Streets and Roads, it must be determined that all transit needs that are reasonable to meet, have been met.





For help with trip planning or for a special request call
(209) 754-4450. Customer service representatives are
available Monday through Friday 6am to 6pm.

Benefits Provided

- Students' ability to access higher education
- Workforce development (education, training, employment centers)
- Improved health & quality of life for Calaveras County residents and visitors
- Good for local businesses and developers
- Local youths' ability to access after school activities
- Provides jobs in the community
- Stuff the Bus Food Drive

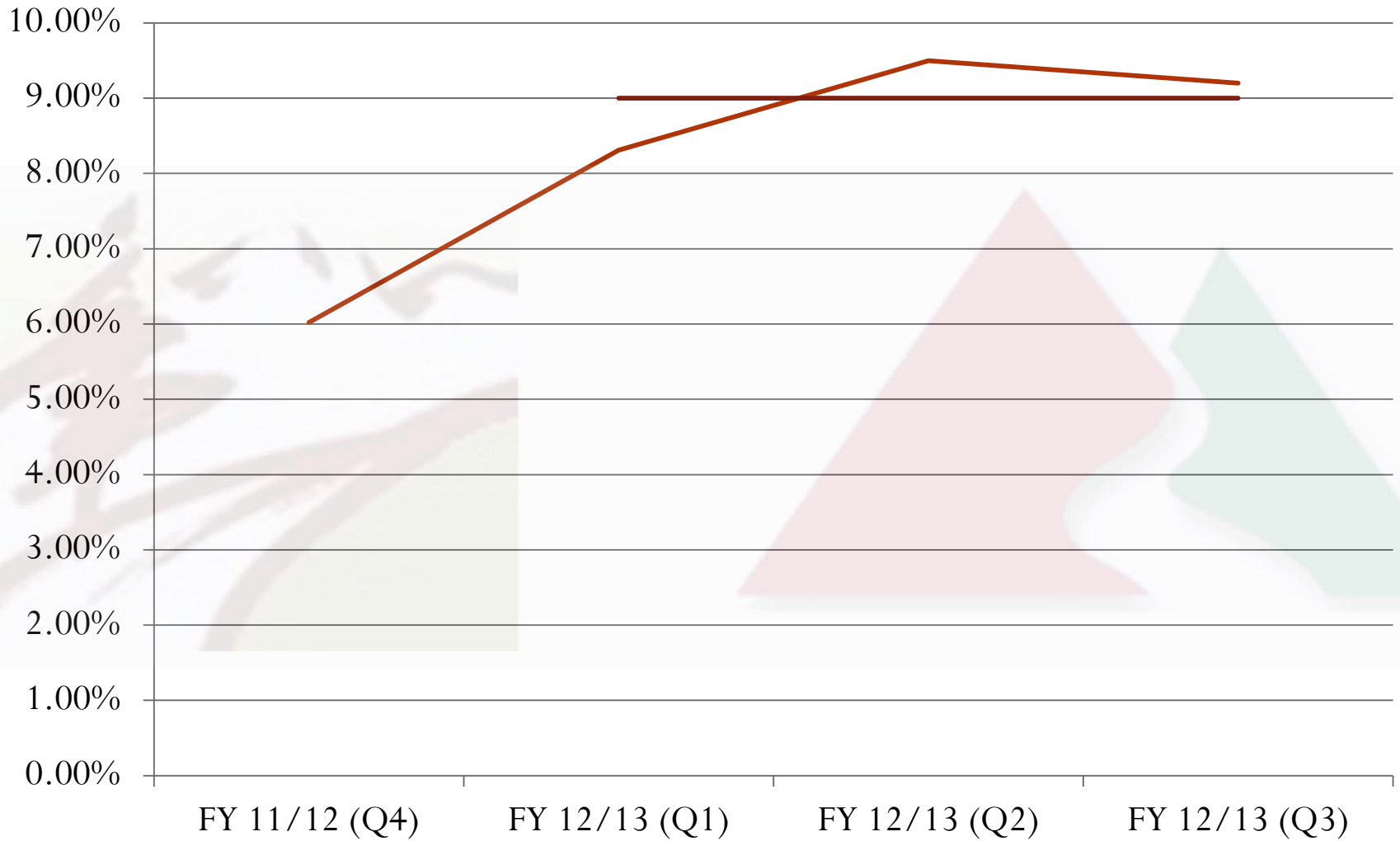


Future Considerations

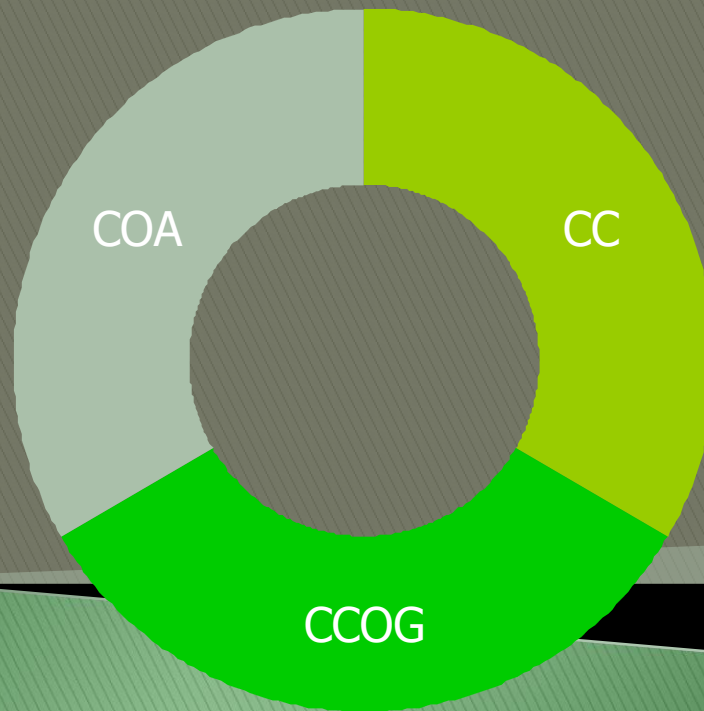
- Ski Bus/Summer Bus
- Additional runs to Jackson
- Evening runs for Columbia College
- Intercity Transit Services
- Senior Shopper Shuttle
- Weekend Service
- Improving Farebox Recovery



Fare Box Recovery Ratio

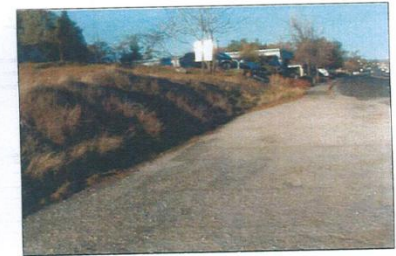
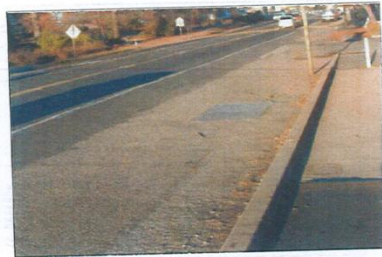
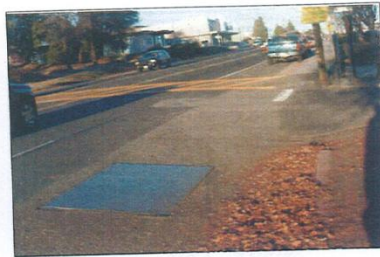


City of Angels Transportation Enhancement Project (Sidewalks)



Project Description

- ▶ In 2005, the City of Angels proposed to construct three segments of sidewalk along State Route 49 in order to provide more pedestrian access to its citizens.
- ▶ The City of Angels proposed this project to the Calaveras Council of Governments (CCOG) and was approved to use Transportation Enhancements Funds (TE Funds) to complete the process.
- ▶ The City has taken the last 8 years to complete this project. The project is slated for construction in the 2012-2013 fiscal year. The City has worked with CCOG to make that happen.

[illegible]

RELATIVE BORDER SCALE	0	1	2
	1	1	1

UNIT 0000

STATE ROUTE 49 SIDEWALK PROJECT

00000000001

LAST REVISION	DATE PLOTTED = 8/13/2012
AUG 2012	TIME PLOTTED = 8:40:04 AM

CONSULTANT FUNCTIONAL SUPERVISOR	DESIGNED BY	REVIEWED BY
JOHN C. SCHROEDER, P.E.	JOHN C. SCHROEDER, P.E.	WILLIAM H. OSBROFF, P.E.
CHECKED BY	DATE REVISED	



PICTURE 12



PICTURE 13



PICTURE 14



PICTURE 15



PICTURE 16



PICTURE 17



PICTURE 18



PICTURE 19



PICTURE 20

DIST	COUNTY	ROUTE	POST MILES	SHEET TOTAL
10	CAL	49	7.85-7.98 8.9-10-8.17	27 27
REGISTERED CIVIL ENGINEER DATE 6-22-2012				
NOT FOR CONSTRUCTION				
PLANS APPROVAL DATE				
A&S CONSULTING ENGINEERS 7777 GREENBACK LN. STE. 104 CITRUS HEIGHTS, CA 95610			CITY OF ANGELS CAMP 511 STANISLAUS, SUITE J ANGELS CAMP, CA 95222	

PHOTOS OF EXISTING CONDITIONS (2 OF 2)

BORDER LAST REVISED 7/2/2010 USERNAME: WNO RELATIVE BORDER SCALE 0 1 2 3 UNIT 0000 STATE ROUTE 49 SIDEWALK PROJECT 0000000001

FILE NUMBER 1000000001
DATE PRINTED 8/6/2012 10:00 AM

Phase 1, Project Approval and Environmental Determination (PA & ED)

PA & ED are the first phases of most Caltrans sponsored projects. The City started the PA & ED Process in 2005 and completed it in 2008.

The City started the Environmental Process in April 2009 and completed it in June 2010.

Based on past experiences with this process, the PA & ED process for this project was expedited.

Phase 2, Plans, Specifications, & Engineering (PS&E)

After completing the PA & ED phase, in 2012, the City went out contracted for the PS&E phase .

City Staff hired the consultant and got most of the PS&E Phase Completed.

Staff is currently working with utility companies to complete this phase and move into construction.

Phase 3 -- Construction

The City is working on a Request for Authorization for the construction phase of the Project.

The City is working on getting the construction phase completed prior to the end of 2013.

The Next Steps for the City of Angels

Congestion Mitigation Air Quality Funds

The City proposed projects for the first time for these funds.

The City was awarded \$378,000.00 for a traffic signal project.

The City was awarded \$350,000.00 for roadway, sidewalk, and intersection improvements.

Community-Based Transportation Planning Grants

The City of Angels is proposing a project and applying for a Community-Based Transportation Grant.

The City of Angels is working collaboratively with CCOG and Destination Angels Camp on this project.

By applying for these grant, the City is starting to branch out and complete goals with potentially new funding sources it has not taken advantage of in the past.

Partnership Planning

The City of Angels is proposing a project and applying for a Partnership Planning grant.

The City is looking to partner with Caltrans in identifying transportation corridors and potential transit stops in next generation planning areas of the City.

By applying for these grants, it gives the City an opportunity to work with neighboring jurisdictions as well as Caltrans to develop common goals and shared facilities.

Conclusions

The City will continue to explore funding alternatives for projects that are consistent with the City's Goals, Objectives, and Policies.

The City will continue to work with other jurisdictions and Caltrans to ensure the viability of its circulation network.

Delivery of Capital Transportation Projects

Calaveras County Department of
Public Works

February 6, 2013

Mokelumne Hill Town Hall



Mokelumne Hill Town Hall



Mokelumne Hill Town Hall



Mokelumne Hill Town Hall



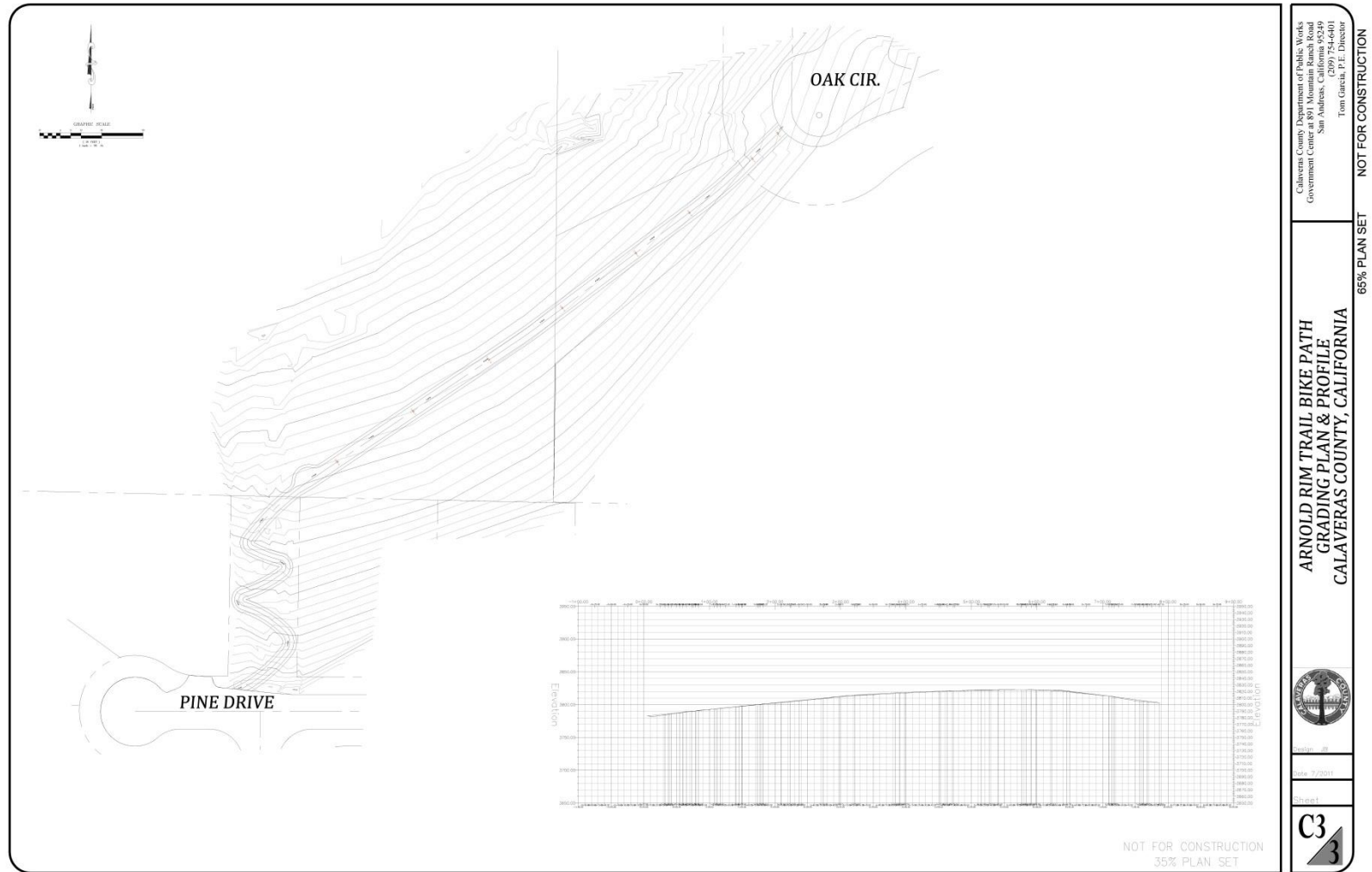
Arnold Rim Trail



Arnold Rim Trail



Arnold Rim Trail



Mountain Ranch Road Guardrail and Safety Edge



Mountain Ranch Road Guardrail and Safety Edge



Mountain Ranch Road Guardrail and Safety Edge



Mountain Ranch Road Guardrail and Safety Edge



Mountain Ranch Road Guardrail and Safety Edge



Mountain Ranch Road Guardrail and Safety Edge



Mountain Ranch Road Guardrail and Safety Edge



Mountain Ranch Road Guardrail and Safety Edge



Mountain Ranch Road Guardrail and Safety Edge



SR 12/26 Intersection Phase 1



SR 12/26 Intersection Phase 1



SR 12/26 Intersection Phase 1



SR 12/26 Intersection Phase 1



SR 12/26 Intersection Phase 1



SR 12/26 Intersection Phase 1



SR 12/26 Intersection Phase 1





MAP-21

Program Funding and Implementation Considerations

Calaveras Council of Governments
Annual Orientation

February 6, 2013



MAP-21

Program Funding and Implementation Considerations

- **MAP-21 Overview**
- **Federal Implementation Schedule**
- **Major Funding Programs**
- **California Implementation**
- **Rural County Considerations**

MAP-21 Overview

- Signed into law on July 6, 2012 as the Moving Ahead for Progress in the 21st Century Act (MAP-21)
- First federal transportation authorization since 2005, but is only two years long
- No increase in overall funding levels from FY 2012
- Consolidation of prior funding programs for increased flexibility
- New requirements for performance management and performance-based funding
- New provisions with potential positive and negative implications to project delivery



Federal Implementation Schedule

- FY 2013 funding available as of October 2012
- Ongoing interim guidance
- Pending federal rule making – likely outside of 2-year life of the bill
 - Asset management plans
 - State targets for conditions and performance
 - Minimum standards for interstate and bridge conditions





Major Funding Programs

National Highway Performance Program (NHP)

- Combines prior National Highway System (NHS), Interstate Maintenance (IM), and Highway Bridge (HBP) programs

Surface Transportation Program (STP)

- Continued flexibility and requirement for suballocation with off-system bridge set-aside

Congestion Mitigation and Air Quality Improvement Program (CMAQ)

- New PM 2.5 requirement

Highway Safety Improvement Program (HSIP)

- Combines prior HSIP, Safe Routes to School (SRTS) and Railroad Crossing (RRXing) programs without direct set-aside for High Risk Rural Roads (HRR)

Transportation Alternatives Program (TAP)

- Similar to prior Transportation Enhancement (TE) program with eligibility for Recreational Trails (RT) and SRTS

Major Funding Programs

SAFTEA-LU (FY 2012)

IM	\$575 M
NH	\$727 M
HBP	\$550 M
STP	\$721 M
BIP	\$25 M
EB	\$182 M
CMAQ	\$468 M
MP	\$42 M
HSIP	\$134 M
RRXing	\$15 M
SRTS	\$21 M
RT	\$5 M
TE	\$78 M
Total =	\$3,544 M

MAP-21 (FY 2013)

NHP	\$1,897 M
STP	\$873 M
CMAQ	\$445 M
MP	\$48 M
HSIP	\$209 M
TAP	\$72 M
Total =	\$3,544 M

- Bridge eligibility under NHP and STP
- SRTS eligibility under STP, HSIP, and TAP
- RRXing eligibility under HSIP



California Implementation

- **August 2012** - Establishment of a MAP-21 Working Group comprised of local/regional government representatives, Caltrans, California Transportation Commission (CTC) staff and special interest groups
- **September 2012** - Establishment of issue-based sub groups to support MAP-21 Working Group discussions/recommendations
- **September 2012** - CTC adopted “consensus” FY 2013 funding distribution developed by MAP-21 Working Group
- **Present** – Ongoing efforts for FY 2014 funding distribution and longer-term legislation with recent legislative staff and Governor’s state budget proposals

California Implementation

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Total =	\$3,544 M

California Consensus (FY 2013)		
	State	Local
NHP	\$1,669 M	
HBP (On-system)		\$228 M
HBP (Off-system)		\$75 M
STP	\$300 M	\$477
SRTS	\$21 M	
CMAQ		\$445 M
MP		\$48 M
HSIP	\$128 M	\$67 M
RRXing	\$7M	\$7M
RT	\$5 M	
TE	\$17	\$50 M
Total =	\$2,126 M (60%)	\$1,418 M (40%)

- Focus on existing funded projects required shift from HSIP to STP
- Continued state cash exchange for rural STP
- Continued HRRR funding in HSIP



Rural County Considerations

STP “flexibility” versus HSIP “safety”

- Current efforts to again maintain or expand STP funding through HSIP exchange under reality of “zero-sum game”
- Potential for increased rural county STP shares
- Potential for increased HRRR share of remaining HSIP

More funding through competitive programs

- TAP requires funding suballocations for regions under 200,000 in population to go through state competition process
- Governor’s state budget proposal for FY 2014 consolidates TAP and other state bicycle/pedestrian/enhancement programs into new “Active Transportation Program”
- Caltrans is continuing large calls for HSIP projects independent of a FY 2014 funding distribution plan based on significant balances of prior HSIP funds