

Overall Work Program FY 2019/20

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Amendment No. 1 - October 2, 2019 - Resolution FY 20-7



CALAVERAS COUNCIL
of GOVERNMENTS

Calaveras Council of Governments
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TABLE OF CONTENTS

CCOG Committees & Members	3
Introduction	4-14
Planning Factors	15
Funding Allocation Worksheet	16

SUMMARY OF WORK ELEMENTS

ADMINISTRATION AND TDA ADMINISTRATION	17
Work Element 19/20 - 01 Transportation Development Act (TDA) Administration	18-19
REGIONAL PLANNING AND PROJECT PROGRAMMING, MONITORING AND SUPPORT	20
Work Element 19/20 - 02 Regional Planning and Coordination	21-22
Work Element 19/20 - 03 Overall Work Program (OWP) Development	23
Work Element 19/20 - 04 Planning, Programming and Monitoring of State and Federal Programs	24
Work Element 19/20 - 05 Project Delivery and Support	25
Work Element 19/20 - 06 Grant Development	26
Work Element 19-20 - 07 Regional Transportation Plan (RTP) Update	27
ECONOMIC DEVELOPMENT	28
Work Element 19/20 - 08 Data Development and GIS Support	29-30
MULTIMODAL TRANSPORTATION PLANNING AND PUBLIC OUTREACH	31
Work Element 19/20 - 09 Calaveras Transit Management and Operations	32
Work Element 19/20 - 10 Transit Planning	33-34
Work Element 19/20 - 11 Coordinated Human Service Plan Update & Short Range Transit Plan	35-36
Work Element 19/20 - 12 Promoting Safe Bicycle Travel Opportunities For Bicycle Tourism	37-38
Work Element 19/20 - 13 Long Range Transit Plan	39-40
CITY AND COUNTY PROJECTS	41
Work Element 19/20 - 14 Countywide Pavement Management System Update	42
CITY AND COUNTY SENATE BILL (SB) 1 SUSTAINABLE COMMUNITIES GRANTS	43
Work Element 19/20 - 19 Pope Street Facility and Safe Routes Gap Fill Plan	44-45
Work Element 19/20 - 20 Valley Springs Complete Streets Capital Infrastructure Plan/Project Prioritization	46-47
Work Element 19/20 - 21 AC North Main/SR 49 Complete Streets Corridor Plan & Pedestrian Connector	48-49
Calaveras COG Work Program Schedule for FY 2019-2020	50
CCOG Project Planning, Programming and Monitoring (PPM) Expenditure Plan	51
APPENDICES	
Appendix A - Overall Work Program Agreement (OWPA)	52
Appendix B - FTA Certifications and Assurances	53-54
Appendix C - FHWA RTPA Metropolitan Transportation Planning Process Certification	55
Appendix D - CA DOT Debarment and Suspension Certification for FY 2019/20	56-57

**CCOG
Mission**

The Calaveras Council of Governments is the planning agency which coordinates with its partners and communities to optimize the existing and future transportation systems.

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CALAVERAS COUNCIL OF GOVERNMENTS 2019-20 Overall Work Program

INTRODUCTION

The Calaveras Council of Governments (CCOG), a Joint Powers Agency established by the City of Angels Camp and County of Calaveras, is responsible for the coordination of regional transportation planning in Calaveras County. The regional transportation system is a vital element of our community, helping to support the economic health and quality of life while providing for the mobility of goods and people. The regional planning process is continuous in order to respond to the changing needs of the County and City and serves to develop strategies for operating, managing, maintaining, and financing the region's transportation system.

The Core Functions of the CCOG include the following:

- ❖ Administer and allocate funds under the Transportation Development Act (TDA).
- ❖ Receipt and approval of claims for Transportation Development Act (TDA) funds.
- ❖ Coordinate Unmet Transit Needs.
- ❖ Coordinate, support, review, and rank Federal Transit Administration (FTA) grant programs.
- ❖ Update the Coordinated Human Transportation Services Plan.
- ❖ Coordinate the Social Services Transportation Advisory Committee (SSTAC).
- ❖ Ensure timely fiscal and performance audits.
- ❖ Prepare the Annual Overall Work Program (OWP).
- ❖ Administer the Regional Transportation Planning process.
- ❖ Update and adopt the Regional Transportation Plan (RTP).
- ❖ Adopt and Monitor the Regional Transportation Improvement Program (RTIP).
- ❖ Oversee the delivery of the State Transportation Improvement Program projects (STIP).
- ❖ Coordinate, consult, and collaborate with Federally Recognized Tribes and Tribal Communities.
- ❖ Conduct outreach efforts to the traditionally under-represented and under-served populations such as the elderly, persons with disabilities, minority, or persons of limited means.

The Overall Work Program (OWP) serves as the primary management tool for the Calaveras Council of Governments. This one-year scope of work establishes regional transportation planning objectives for the fiscal year, assigns institutional responsibility for tasks, and includes the methods, schedules, and the funding levels needed to achieve the listed activities. The FY 2019-20 OWP is a product of the collaborative efforts of the County and City and will serve as the CCOG's directive for use of funds. The FY 2019-20 OWP is consistent with the *2017 Regional Transportation Planning Handbook* as prepared by California Department of Transportation.

The OWP has a number of important characteristics:

- ❖ The Work Program Supports the Region's Transportation Goals. The CCOG's primary objective is to develop a programming and funding strategy that will lead to the successful implementation of the Regional Transportation Plan.
- ❖ The Work Program reflects a multimodal approach with an emphasis on Transit activities and the start of an Active Transportation Program.
- ❖ The Work Program reflects a commitment to public information and outreach.
- ❖ The Work Program reflects the Core Functions of the CCOG.
- ❖ The Work Program has been developed in compliance with all state and federal planning requirements.
- ❖ The Work Program has been developed with the support and collaboration of the CCOG Member Agencies.

The development of the CCOG OWP is a collaborative process of the Member Agencies. The FY 2019-20 OWP reflects the realignment of project management roles among the CCOG, Calaveras County, and City of Angels Camp. Project-specific Work Elements are grouped according to focus area, and importantly grouped to delineate CCOG Core Functions. The CCOG has created a Web-Based Capital Improvement Plan (CIP) to streamline and improve project communication and coordination. All approved City and County Projects are identified in detail in the CIP.

The CIP is a platform for tracking funding allocations and project investments by phase and across multiple fiscal years and is an important aspect for decision makers providing broader perspective beyond the capacity of the annual tracking capabilities of the OWP.

CCOG has been expanding the function of the CIP by exploring opportunities for County implementation as well as incorporation of Local Assistance forms and checklists.

To remind our readers, the CCOG developed a Web-Based transportation program management system that allows multiple users to access single source project information. This dynamic database includes programming information, invoice tracking, report development and a document library. In addition to serving as a project management dashboard, the information is also served through the web to Board Members, City Councils, Caltrans and members of the public. The CIP importantly offers the Council the ability to view project schedules and make funding decisions based on capacity for project delivery. The CIP includes twenty-four (22) projects, including CCOG planning projects, to be funded during FY 2012-2019 and totals approximately \$20.5 million. With the development and implementation of the Web-Based CIP the CCOG has the capacity to coordinate the planning, funding, and implementation of all programs administered by the agency. The CIP is currently available to the public online at www.ccoqcip.com.

In short, CCOG Successes for 2018/19 Include the Following:

- ❖ Continued Development and Refinement of the Web-Based Capital Improvement Program, a Program Tracking and Fund Monitoring Tool
- ❖ Program Support and grant applications for the Advancement of the Wagon Trail SR 4 Realignment Project
- ❖ Initiation and Completion of Annual Financial Audits (CCOG, Transit, Streets and Roads)
- ❖ Completion of the Annual Unmet Transit Needs Process and Report
- ❖ Monitoring of the Regional Transportation Improvement Program (RTIP)
- ❖ Facilitation and/or Attendance at Regular Meetings: TAC, CCOG, SSTAC, EMG, RTPA, CTC, CalCOG
- ❖ Quarterly SSTAC Meetings and Adoption of Annual Work Plan
- ❖ Administration of the Transportation Development Act (TDA)
- ❖ Development of Oversight of CCOG Operation Budgets and the Overall Work Program
- ❖ Assist City and County in Project Delivery of CCOG Funded Projects
- ❖ Support in the transition to the Calaveras Transit Agency JPA
- ❖ Submittal and Award of Various Grant Applications for City and County Capital and Planning Projects
- ❖ Completion of the Angels Camp Main Street Plan
- ❖ Initiation of a Supplemental Call for Projects for FY 19/20
- ❖ Coordinated with the Metropolitan Transportation Commission (MTC) to eliminate risk of funds lapsing to region
- ❖ Completed the Systemic Safety Analysis Report Program (SSARP) with Amador County Transportation Commission and Alpine County; SSARP resulted in \$1.7 million in Highway Safety Improvement Program (HSIP) grant awards to the Calaveras region
- ❖ Nearing completion of the Murphys SR 4 Complete Streets Corridor Plan
- ❖ Initiated work on various planning studies including the Valley Springs Complete Streets Capital Infrastructure Plan, Angels Camp North Main Street/SR 49 Complete Streets Corridor Plan, San Andreas Pope Street Safe Routes Gap Fill Plan, and Countywide Pavement Management System Update

COUNCIL AND COMMITTEE FORMATION

Through the creation of a Joint Powers Agreement (JPA) in 1998 the Calaveras Council of Governments (CCOG) has served as the designated Regional Transportation Planning Agency (RTPA) for Calaveras County. As the RTPA, the Council coordinates regional planning efforts for both Calaveras County and the City of Angels. The CCOG is comprised of seven members, two from the Calaveras County Board of Supervisors, two from the Angels Camp City Council and three Citizen "at large" members. The Citizen members serve 2-year terms and are appointed by the elected members, who are appointed by their respective bodies on a yearly basis.

There are four (4) standing Committees that serve in an advisory capacity to the Council. Critical to the success of the CCOG is the Technical Advisory Committee (TAC), Social Services Advisory Committee (SSTAC), the Executive Management Group (EMG) and, all of which serve as clearinghouses for technical and administrative items that go before the full Council.

The TAC is advisory to the CCOG on all matters relating to regional transportation planning including, but not limited to: the development of the Regional Transportation Plan (RTP), Regional Transportation Improvement Program (RTIP), and the Annual Overall Work Program (OWP). Membership of the TAC consists of the CCOG Executive Director, County Public Works Director, County Planning Director, City Engineer, City Planning Director and Caltrans District 10 Director or designee. Meetings are held monthly.

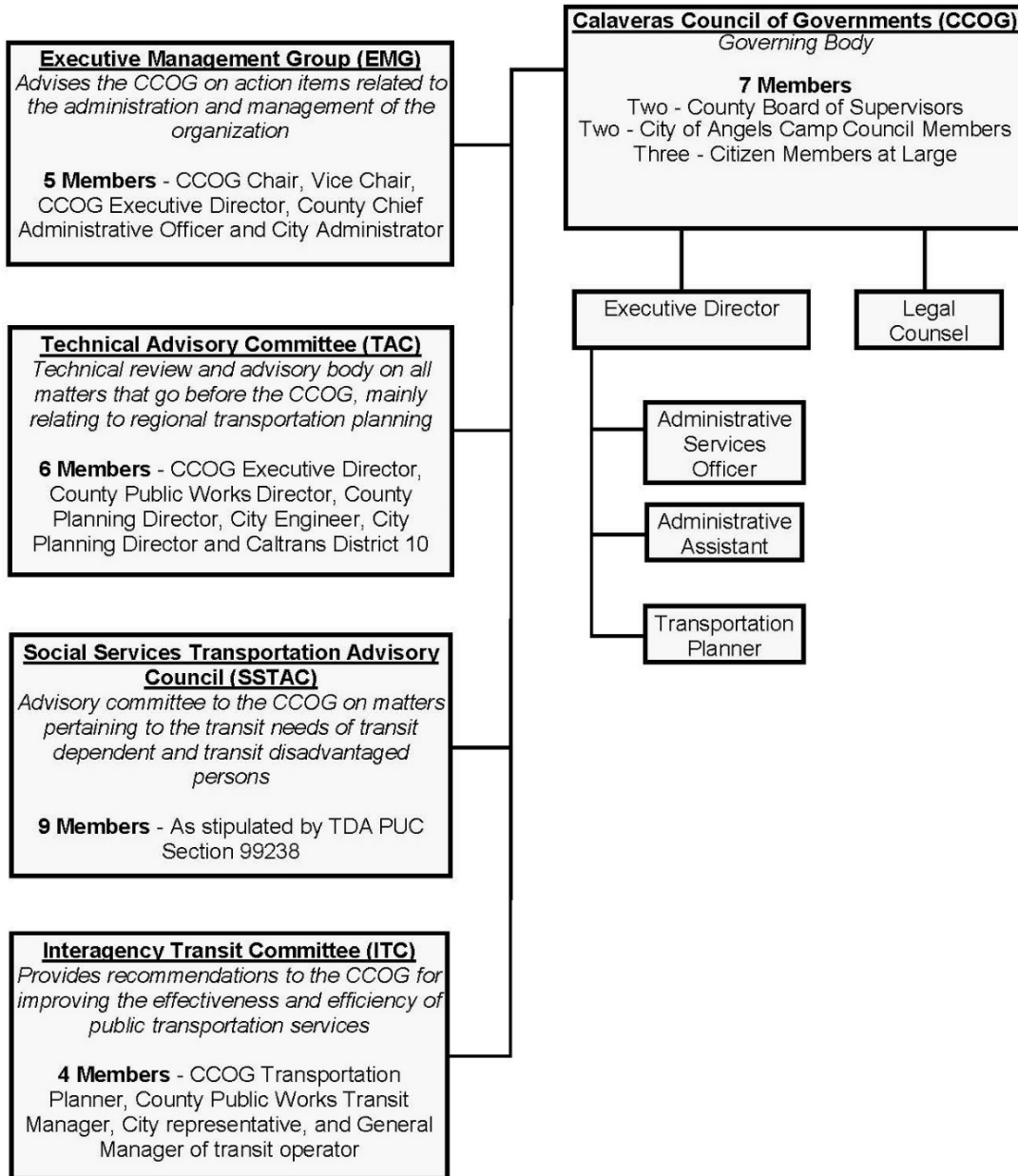
The SSTAC is intended to be advisory to the CCOG on matters pertaining to the transit needs of transit dependent and transit disadvantaged persons. The input and recommendations of the SSTAC shall be considered in, and made an integral part of, the CCOG's annual "Unmet Transit Needs" hearing and findings process. The SSTAC is comprised of a myriad of representatives of potentially transit dependent segments of the community

(e.g., senior citizens, persons with disabilities, persons of limited means, etc.) and transit operators. SSTAC members are appointed by the CCOG. CCOG staff and the Caltrans District 10 Transit Representative are ex-officio members of the SSTAC. The composition of the SSTAC, the terms of SSTAC appointments and precise responsibilities of the SSTAC are found in and controlled by Section 99238 of the Public Utilities Code (PUC). Meetings are held at least quarterly.

The Executive Management Group, comprised of the CCOG Chair, Vice Chair, CCOG Executive Director, County Chief Administrative Officer and City Administrator, will meet at least quarterly, or as necessary. All action items related to budget, policy, personnel and other matters related to the administration and management of the organization will be reviewed by the EMG prior to presentation to the CCOG Board for approval.

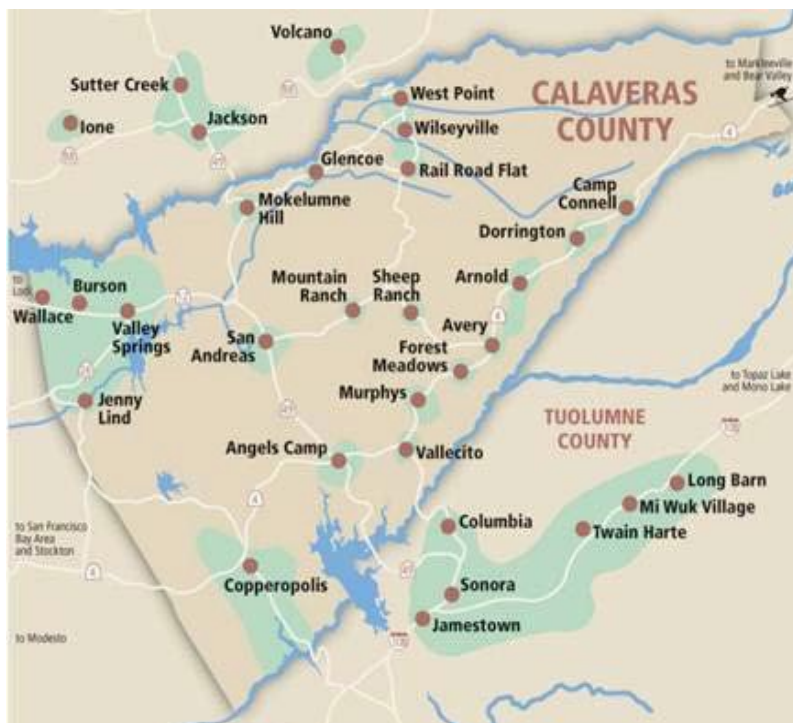
CALAVERAS COUNCIL OF GOVERNMENTS

ORGANIZATIONAL CHART



REGIONAL SETTING

Calaveras County is located within the Foothills of the Sierra Nevada Mountain Range approximately 133 miles east of San Francisco and 85 miles southeast of Sacramento. The County was incorporated in 1850 and is bordered by Alpine County to the east, Tuolumne County to the south, Amador County to the north, and Stanislaus and San Joaquin Counties to the west. Calaveras County is rural with a population density of approximately 44 persons per square mile (0.6 persons per acre). The topography varies from land elevation near sea level in the west to approximately 8,000 feet in the eastern mountains. The only incorporated city in the County is the City of Angels, commonly known as Angels Camp. The County's Census Designated Places (CDPs) include: Arnold, Avery, Copperopolis, Dorrrington, Mokelumne Hill, Murphys, Rancho Calaveras, San Andreas, Vallecito, Valley Springs, and West Point.



Calaveras is served by four (4) state highways. State Route 4 (SR 4) provides an east-west route from San Joaquin County to the high Sierra and Bear Valley Ski Resort. State Route 49 (SR 49) is the major north-south route linking the communities of Mokelumne Hill, San Andreas, and Angels Camp to Amador and Tuolumne Counties. State Route 26 (SR 26) traverses the northwest corner of Calaveras County between the San Joaquin County line near Rancho Calaveras and the Amador County line near West Point. Finally, State Route 12 (SR 12) travels through the western portion of the County and serves as a connector to San Joaquin County, Wallace, Burson and Valley Springs.

A key factor regarding future growth trends for housing, employment, transit and transportation infrastructure is population. The population in Calaveras County since the 2010 Census has fluctuated insignificantly with slight losses and gains in population each year. In January 2018, the California Department of Finance (DOF) reported the County population at 45,157, which is a decrease of approximately 420 since the 2010 Census. The DOF projects the population of Calaveras County will grow approximately four percent over the next ten year period (2019-2029). Extending growth projections to 2039 countywide population estimates are 47,896.

The California State Employment Development Department (EDD) reported the number of employed persons in Calaveras County in December of 2018 was 21,810. The unemployment rate in Calaveras County has significantly dropped since the economic downturn, currently at 3.8 percent. The largest employers in the County are: Hospitals and Health Care, Schools, County Government and Social/Human Resources, Utility Companies, Retail, and Wine Manufacturing. According to US Census Bureau 2014 American Community Survey, only 23.5% of those employed live and work in the county. The proximity of Calaveras to San Joaquin County has been a great contributor to growth in the west county but also an attractive employment center for Calaveras residents, with approximately 18 percent of those employed commuting to the Valley (San Joaquin and Stanislaus Counties); this is the second largest commute shed.

The regional movement of people within the County can be classified into three broad travel categories: commuters, recreational, and tourist. The County commute consists mostly of automobile traffic from smaller communities and rural areas onto the SR 49, SR 26, SR 4 and SR 12 corridors. The majority of interregional and intraregional traffic continues to be concentrated in the SR 49 and SR 4 corridors.

Calaveras County has experienced relatively low population growth due to the County's rural nature and lack of expanding employment opportunities. The small residential population in the County does not reflect the thousands of visitors and tourists that travel to and through the County each year, and ultimately the impact on the transportation system. In Calaveras County tourism contributes significantly to the regional economy. In 2009 total taxable sales hit a low of \$260 million; since then taxable sales has steadily increased on average five percent per year to \$330 million in 2014. Emphasis on system preservation and rehabilitation of roadways, bridge replacement, and road upgrades is important to economic development and economic well-being of the area.

GOODS MOVEMENT

The movement of goods and people is highly dependent upon state highways because of their superior design and capacity. A combination of state highways and County roads serve as the primary network for goods movement in Calaveras County. Each of the state facilities exhibits significant truck volume at various locations. The highest volume of trucks occurs on SR 26 and SR 49 the only State Transportation Assistance Act (STAA) routes. The highest percent of total average annual daily traffic (AADT) for the routes in Calaveras County are recorded on SR 4 and SR 49. Like most rural areas, truck travel is the primary source of roadway degradation for local facilities. Adequate maintenance and efficient operation of this roadway network is critical to the continued economic vitality of the County as well as safety of the public.

As reflected in the interviews with truck traffic generators, conditions for goods movement are generally perceived as good, but some see new developments negatively impacting the regional transportation system. Potential conflicts between truck, recreational vehicle traffic and 40-foot tour buses on the County's narrow two-lane highways are seen as an issue. Some roads are considered to be simply too narrow to accommodate both goods movement and recreational traffic safely. Due to permitting constraints, larger trucks typically must take less direct routes to delivery locations, thereby decreasing efficiency. Additionally, a lack of shoulders and passing opportunities on the highway system is a safety concern in Calaveras County. All these factors can negatively impact goods movement through the County.

As the region grows, larger trucks require travel through Calaveras County particularly on SR 4 and SR 49. Improving state highways and intersections to State Transportation Assistance Act (STAA) levels, constructing turnouts and passing lanes and upgrading County roads such as Parrots Ferry Road, O'Byrnes Ferry Road, Mountain Ranch Road and Sheep Ranch Road will benefit traffic flow, roadway safety and the local economy by offering parallel capacity to the State Routes.

PUBLIC TRANSPORTATION

Public transportation has always played an important role in Calaveras County. The Calaveras Transit Agency (CTA) Joint Powers Agreement (JPA) was executed by the County of Calaveras and City of Angels on March 6, 2018 to manage and operate the Calaveras Transit program. The CTA assumed full responsibility for management of the public transit system from County management on July 1, 2018. Since the beginning of the transition, agency staff and consultant staff have initiated dialogue with interested parties throughout the County regarding service needs, new marketing ideas, new or refined partnerships with community organizations and businesses, and improved connectivity with neighboring Counties' transit systems. An essential partner in these discussions of service refinements is the service Contractor, Paratransit Services.

Calaveras Transit Agency implemented schedule changes effective September 4, 2018. Notable changes included adjusting the timing of the Red Line to create consistency, better alignment with Columbia College schedules and improved connections to Tuolumne County Transit. Timing on the Purple Line was adjusted to eliminate driver wait times, make connections to the Red Line, and create a direct connection to Sutter Hill Transfer Station to allow for connections to Sacramento. The Blue Line and Copper Line saw adjustments in schedules to create better connections with other lines. The Saturday Hopper saw an increase in the frequency of trips, the creation of a seasonal schedule, and enhanced marketing and outreach to key destinations and businesses. Green Line expanded to provide direct access to the Food Bank. Calaveras Transit Agency also implemented a robust marketing and rebranding effort, renaming the Calaveras Transit system to Calaveras Connect in 2019.

The system offers five (5) deviated fixed-routes generally between 5:00 AM and 8:00 PM, Monday through Friday. Saturday service was initiated in 2017 and provides deviated fixed-route service between San Andreas and Arnold between 10:00 AM and 7:30 PM. Calaveras Connect provides coordinated transfers with Amador Regional Transit in Jackson, which provides a link for residents to Sacramento, and with Tuolumne County Transit at Columbia College.

Calaveras Connect System Map



Description of Routes:

Red Line – The Red Line travels between Vista del Lago and Columbia College, stopping in Valley Springs, San Andreas, and Angels Camp. Ten daily round-trips are made from 5:20 AM and 7:40 PM.

Blue Line – The Blue Line travels between Angels Camp and Arnold and stops in Murphys. Six daily roundtrips are made between 5:40 AM and 8:20 PM.

Green Line – The Green Line operates on Monday and Wednesdays only. The Green line travels between West Point and San Andreas with stops in Glencoe and Mokelumne Hill. Three trips are made between 8:00 AM and 4:50 PM. Green Line B is direct access to the Resource Connection Food Bank, operating Mondays and Wednesdays with one round-trip from 9:50 AM and 11:05 AM.

Purple Line – The Purple Line travels from San Andreas to Jackson and Sutter Creek Transfer Center with on Demand service to Mountain Ranch. Four daily round-trips are made from 7:35 AM to 7:05 PM; On-Demand service is available at three additional stops on this line.

Copper Line – The Copper Line travels between Angels Camp and Copperopolis. Four daily trips are made between the hours of 7:10 AM and 7:45 PM; On-Demand Service is available at the O'Byrnes Ferry Road/Main Street stop.

Saturday Hopper – Travels to Arnold from San Andreas, stopping in Angels Camp and Murphys. Eight daily roundtrips are made from 9:45 AM and 7:25 PM.

Buses deviate up to three-quarters of a mile from the published alignment with advance notice. In addition to public transit services offered by the County, there are ten (10) known social and human service agencies which provide specialized transportation in Calaveras County. Private transportation providers within the County include several taxi cab services. The nearest Amtrak and Greyhound stations are located in Lodi and Stockton.

ACTIVE TRANSPORTATION

Active transportation is a growing area of interest and focus at both the local, state, and federal levels. California recently passed legislation creating the Active Transportation Program (ATP) through Senate Bill 99 (Chapter 359, Statutes of 2013) and Assembly Bill 101 (Chapter 354, Statutes of 2013). Through the passage of the ATP, the state seeks to increase bicycling and walking trips, improve safety and mobility for non-motorized users; in turn, reducing greenhouse gases and enhancing public health.

In addition to the abovementioned goals, communities that have invested in bicycle and pedestrian infrastructure have seen tangible economic impacts. Transportation systems that encourage walking or bicycling are known to improve and increase business activity, home values, tourism, retail sales, and lower infrastructure as well as healthcare costs.

There are 21.8 miles of bikeways in Calaveras County and Angels Camp, consisting of 2.6 miles of Class I Multi-Use Paths, 0.7 miles of Class II Bike Lanes, and 14.9 miles of Class III Bike Routes. Due to a lack of infrastructure, a majority of the bicycle travel in Calaveras County is for recreation or fitness, either on off-road trails or less traveled rural roads. Many recreational trail networks exist off the local road or state highway system such as the Arnold Rim Trail, New Melones trails, Big Trees State Park trails, and Lake Camanche Reservoir. Through planning, coordination and outreach, and funding activities (e.g., programming, grant assistance, etc.) the CCOG promotes and seeks to increase non-motorized travel in Calaveras County.

In 2015 the CCOG adopted the Countywide Bicycle and Pedestrian Master Plans, and added a Safe Routes to Schools component. The Plan serves as a coordinated and resource document for the region, with a focus on developing a primary network of bikeways, programs, and specific policies and enhancements. The update included significant public input and data collection, both on existing conditions and future needs and desires of the community.

In conjunction with the Bicycle, Pedestrian, and Safe Routes to School Plan, the CCOG developed an active transportation website, called Walk and Bike Calaveras (www.walkandbikecalaveras.org). Walk and Bike Calaveras is a resource to help residents and visitors take advantage of the many transportation options and resources that exist in Calaveras County, while also providing information and education on bicycling, walking, and riding transit. The website is also a tool for coordinating with the Safe Routes to Schools groups and posting information on projects/initiatives and events.

Beginning in 2014 and each cycle thereafter, the CCOG has facilitated and coordinated a project prioritization process for California's Active Transportation Program (ATP). The CCOG brought together agencies and stakeholders to develop criteria and a prioritized project list for the region. The goal was to develop competitive grant applications for projects to be funded under this program in Calaveras County. Stakeholders included representatives from Public Health, CHP, schools, Recreation and Parks, Caltrans, the County, and the City of Angels. Development of ATP project applications is a priority of CCOG.

In 2014, CCOG established a volunteer position to support the development of the Active Transportation Program. The volunteer started in 2015 by drafting a work plan focused on the areas of increasing physical activity and injury prevention through the promotion of transportation safety, community walks and runs and a community education campaign for pedestrians, riders and drivers. The second focus area is the promotion of healthy community design and development through awareness of local community priorities. Also, this will include the promotion of access to safe and convenient facilities increasing areas to walk and bike. The promotion of safe walking routes and walking groups identified by and featuring local residents will be posted on the www.walkandbikecalaveras.org. Local media coverage of the Plan activities will further promote community awareness and support.

In 2016 and 2017 CCOG coordinated with the Calaveras Unified School District and Mark Twain School District to develop a bicycle and pedestrian safety education campaign and planning for activities such as a walk to school day. Various other agencies were involved including San Andreas Recreation and Park District, Calaveras Public Health Services, California Highway Patrol, Mark Twain Medical Center, San Andreas Elementary School, Mark Twain Elementary School and the City of Angels.

CCOG will continue to enhance existing relationships with local community partners to meet the goals of the Active Transportation Plan.

AVIATION FACILITIES

The Calaveras County Airport, Maury Rasmussen Field, is a public general aviation airport located four (4) miles southeast of the central business district of San Andreas. The airport, owned by the County of Calaveras, is a 93 acre facility with a single 3,602 foot runway. The airport has 43 hangar spaces, 64 tie downs, and is home to 77 based aircraft. The current aircraft activity level is estimated to be 30,000 annual operations. The majority of activity, 85%, is small, single engine aircraft. Maury Rasmussen Field is in the Federal Aviation Administrations (FAA) Nation Plan of Integrated Airports Systems (NPAIS). This designation makes the airport eligible to apply for federal grants to maintain and upgrade facilities.

The Calaveras County Airport Land Use Commission (ALUC) adopted the *County of Calaveras Airport Land Use Compatibility Plan* on June 2, 2010. The basic function of the plan is to promote compatibility between Calaveras County Airport and the land uses surrounding it to the extent that these areas have not already been devoted to incompatible uses. The plan accomplishes this function through establishment of a set of compatibility criteria applicable to new development around the airport. Neither the plan nor the ALUC have authority over existing land uses or over operation of the airport. The General Plan and any applicable specific plans must be consistent with the ALUC plan. Current County efforts are focused on implementation of the ALUC.

AIR QUALITY CONFORMITY

In general, Calaveras County has good air quality. However, Calaveras County exceeded the state hourly ozone standard (0.09 ppm or 180 µg/m³). Calaveras County is also in non-attainment (in San Andreas) for the new federal 8-hour ozone standard (0.08ppm or 157µg/m³) and the state 8-hour ozone standard (0.07ppm or 137µg/m³).

AGENCY COORDINATION

Inclusive of our Partner Agencies, the CCOG coordinates regional transportation planning activities with other public agencies, including Caltrans, the California Transportation Commission, neighboring Regional Transportation Planning Agencies, Tribal Governments, and other interested groups. The Technical Advisory Committee (TAC) and Executive Management Group (EMG) contribute greatly to CCOG success in interagency collaboration. The support of key personnel on each committee is pivotal to CCOG's ability to coordinate transportation planning activities countywide.

The CCOG works closely with several non-profit agencies and community groups. The Ebbetts Pass National Scenic Byway Association (EPNSBA) is a non-profit community organization dedicated to enhancing the unique resources along the byway. The CCOG supports the efforts of the EPNSB one of the seven federal recognized scenic byways in the State.

The CCOG plays a role in supporting its partners through the application of various grant funded programs. The Core Function of the CCOG in the management of grant programs includes:

- ❖ Pursuit of state and federal transportation grants
- ❖ Local jurisdiction funding support and coordination
- ❖ Oversight of public transit funding

Successful grant application will be dependent upon planning and programming strategies, pairing projects with the right grant criteria, leveraging funds, and positive working relationships with other agencies.

Coordination and Consultation with Native American-Tribal Government(s)

Calaveras County has one federally recognized Tribal Government within its boundaries, the California Valley Miwok Tribe. As mandated by federal and state guidelines, regulations and/or statutes, the CCOG needs to ensure the needs of Native American Tribes are identified, considered and addressed during the earliest stages of transportation planning and project delivery. These formal Tribal government-to-government relations should be documented (i.e., Tribal Council meeting agendas, attendance lists, presentation materials, etc.). Consultation with a federally recognized Tribe is a distinct relationship and separate from Native American tribes or individuals who are included in the Public Participation Process.

Tribal Government	Contact Person	Location	Telephone
California Valley Miwok Tribe (CVMT)	Silvia Burley, Chairperson	10601 N. Escondido Pl. Stockton, CA 95212	(209) 931-4567 (209) 931-4333 Fax

COMMUNITY PARTICIPATION

The Calaveras Council of Governments is subject to and complies with the Brown Act (also known as the Open Meeting Act). Therefore, all regular meetings are open to the public and the agendas are posted in accordance with the Brown Act. The agendas are also posted on the CCOG's website at www.calacog.org. Our office, located at 444 E. St. Charles Street in San Andreas, is open from 8 am-5 pm Mon. through Fri. and the public is always welcome.

The CCOG adopted a Title VI Program in September of 2018. The Program includes Title VI Policies and Procedures, Public Participation Plan, and Limited English Proficiency Plan. As a staple of agency business, the CCOG encourages public participation through various outreach efforts. Standing sources and avenues for feedback and participation include: the Social Services Transportation Advisory Council (SSTAC), community meetings, surveys, steering committees, local websites, major document reviews, and Council meetings. The CCOG solicits public review and input when updating its long range planning document, the Regional Transportation Plan. Public input is also welcomed at monthly CCOG meetings regarding any planning item under the jurisdiction of the Council. On an annual basis, the CCOG holds a public hearing for Unmet Transit Needs prior to making significant changes in public transit service in the County. The CCOG also holds a public hearing prior to the acceptance or adoption of any other planning documents or major policy decisions.

Public Participation Process with the Native American Population

The Calaveras County region is also the ancestral home to a number of 1) non-federally recognized California Native American tribes, communities, organizations, groups, or individuals living within its jurisdiction and 2) federally recognized Tribes from neighboring counties. Tribal involvement and coordination early on in the process will ensure important insight, knowledge, and/or information on a variety of transportation, economic, social and environmental issues and needs can be learned firsthand from involving the Native American population.

Austin Sos, the District 10 Native American Liaison can be reached at (209) 948-7936 for updated contact information. An expanded list of Native American Tribes, organizations, and individuals within CCOG boundaries can also be requested from the Native American Heritage Commission, 915 Capital Mall, Sacramento, CA 95814 or call (916) 653-4082.

SSTAC

The Social Services Transportation Advisory Council (SSTAC) was established under the requirements of the Transportation Development Act (TDA), to ensure that unmet transit needs are identified within the County. Members and alternates of SSTAC are appointed by the CCOG from a list of applicants. These members shall be appointed according to Section 99238 of the TDA Statutes and California Code of Regulations. The statute indicates a minimum of nine (9) members. Calaveras County's SSTAC will include the following categories of membership:

- ❖ One representative of potential transit users who is 60 years of age or older.
- ❖ One representative of potential transit users who are persons with a disability.
- ❖ Two representatives of local social service providers for seniors, including one representative of a social service transportation provider, if one exists.
- ❖ Two representatives of a local social service provider for persons with disabilities, including one representative of a social service transportation provider, if one exists.
- ❖ One representative of a local social service provider for persons of limited means.
- ❖ Two representatives from the local consolidated transportation service agency, if one exists, including one representative from an operator, if one exists.

In addition, a representative from Caltrans District 10 shall be an ex-officio member of this Advisory Committee. The CCOG Board may appoint additional members from the transportation and the social service community in accordance with TDA legislation. Any qualified person who lives or

works in Calaveras County may apply for membership on the SSTAC.

Community Meetings

Additional outlets for public participation present themselves on a regular basis. The CCOG is regularly asked to speak with various community groups regarding a variety of topics related to our mission. These invitations offer a special opportunity to receive input from specific communities, including traditionally under-represented and under-served populations such as the elderly, persons with disabilities, low-income, and minority communities/groups, and community leaders, while at the same time clarifying our role in the region, explaining transportation planning and funding, and delving into our Overall Work Program.

Surveys/Questionnaires

The CCOG has found surveys and questionnaires to be an effective avenue for quantifying feedback from community members, including traditionally under-represented and under-served populations such as the elderly, persons with disabilities, low-income, and minority communities/groups and community leaders. A number of projects make use of this fast, efficient and cost effective manner of public outreach for input.

Websites

The CCOG utilizes these local media outlets as often as possible to disseminate key dates, surveys, and other information that are of significance. Thepinetree.net, myvalleysprings.com, www.calaverasenterprise.com, www.walkandbikecalaveras.org and www.calacog.org are just a few of the sites that serve as a conduit for the Council of Governments. The CCOG has also joined Facebook-Like us or share our page.

STATE PLANNING AND PROGRAMMING

The CCOG is the State mandated Regional Transportation Planning Agency. As such, the CCOG prepares the Regional Transportation Plan (RTP) and the Regional Transportation Improvement Plan (RTIP). The CCOG is also responsible for administering the Transportation Development Act (TDA) funds for Calaveras County jurisdictions. All projects must be in the RTP and may be in the RTIP in order to receive consideration for funding allocated by the CCOG. The RTIP is the program by which projects are nominated to the State Transportation Improvement Program (STIP).

OTHER FEDERAL AUDIT REQUIREMENTS

The Calaveras Council of Governments will obtain grant agreements from the grantor or pass through entity that lists the Catalog of Federal Domestic Assistance (CFDA) number at the time the Council receives a federal award and retain the agreements in the grant file so they are available in years that a single audit is required.

Planning Factors	1. Transportation Development Act (TDA) Administration	2. Regional Planning and Coordination	3. Overall Work Program- Dev	4. Planning, Programming and Monitoring of State and	5. Project Delivery and Support	6. Grant Development	7. Regional Transportation Plan Update	8. Data Development and GIS Support	9. Calaveras Transit Management and Operations	10. Transit Planning	11. Coordinated Human Services Plan Update	12. Promoting Safe Bicycle Travel Opportunities for Tourism	13. Long Range Transit Plan	14. County wide Pavement Management System Update	19. Pope Street Facility	20. VS Complete Streets	21. AC North Main/SR 49 Complete Streets
1. Support the economic vitality of the metropolitan area, by enabling global competitiveness, productivity & efficiency.	X	X	X	X	X			X	X	X	X	X	X	X	X	X	X
2. Increase the safety of the transportation system for motorized & non-motorized users.	X	X	X	X	X	X		X	X	X	X	X	X	X	X	X	X
3. Increase the security of the transportation system for non-motor & motorized users.	X	X	X	X	X	X		X	X	X	X	X	X	X	X	X	X
4. Increase the accessibility & mobility of people and freight.	X	X	X	X	X	X		X	X	X		X	X	X	X	X	X
5. Protect & enhance the environment, promote energy conservation, improve quality of life, & promote consistency between transportation improvements, & state & local planned growth & eco development patterns.	X	X	X	X	X			X	X	X	X	X	X	X	X	X	X
6. Enhance the integration & connectivity of the transportation system across & between modes, people	X	X	X	X	X	X		X	X	X	X	X	X	X	X	X	X
7. Promote efficient system management and operation.	X	X	X	X	X	X		X	X	X	X	X	X	X	X	X	X
8. Emphasize the preservation of the existing transportation system.	X	X	X	X	X	X		X	X	X	X	X	X	X	X	X	X
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation	X	X	X	X	X	X		X	X	X	X	X	X	X	X	X	X
10. Enhance travel and tourism	X	X	X	X	X	X		X	X	X	X	X	X	X	X	X	X

Calaveras Council of Governments
 Overall Work Program 2019-2020 Amendment No. 1

Approved: October 2, 2019 Resolution No. FY19													
Carry Over Funds & Project Carry Over Balances													
			RIP 5% FUND (PPM)	Rural Planning Assist (RPA)	Local Transportation Funds (LTF)	Regional Surface Transportation (RSTP)	GRANTS & Other	TOTALS					
2019-2020 Budget	2019-2020 Budget	2019-2020 Budget	2019-2020 Budget	2019-2020 Budget	2019-2020 Budget	2019-2020 Budget	2019-2020 Budget	2019-2020 Budget	2019-2020 Budget	2019-2020 Budget	2019-2020 Budget	2019-2020 Budget	
58 1 Grants	531,925	556,356	50	50	510,212	5250,804	5,110,490	5,559,587					
BUDGET TOTALS	551,000	5290,000	50	50	5,285,000	586,835	5,354,288	5,719,228					
COOG Core Functions and Operations Budget Administration and TDA Administration	582,925	5,286,356			5396,020	5337,439	5,530,363	51,633,103					
Work Item #	Contract	COOG	Contract	COOG	Contract	COOG	Contract	COOG	Match	Contract	COOG	Match	TOTALS
19-20 1 Transportation Development Act (TDA) Administration					79,100	270,412							349,512
Regional Planning and Project Programming, Monitoring and Support													
19-20 2 Regional Planning and Coordination				50,028									79,392
19-20 3 Overall Work Program - Development				29,576		29,364							42,185
19-20 4 Planning, Programming and Monitoring of State and Federal Programs	46,513	6,860		11,101									70,153
19-20 5 Project Delivery and Support	29,552												43,068
19-20 6 Grant Development													44,735
19-20 7 Regional Transportation Plan Update			22,561	22,009		35,000							116,926
Economic Development													
19-20 8 Data Development and GIS Support			13,695	960									14,675
Multimodal Transportation Planning and Public Outreach													
19-20 9 Calaveras Transit Management and Operations				9,009	30,000			65,585					65,585
19-20 10 Transit Planning						3,919							42,928
19-20 11 Coordinated Human Service Plan Update- Short Range Transit Plan			20,860	10,000		2,500	110,490						143,850
19-20 12 Promoting Safe Bicycle Travel Opportunities for Bicycle Tourism - TCIC													0
19-20 13 Long Range Transit Plan				26,536		10,059							36,595
City and County Projects													
19-20 14 Countywide Pavement Management System Update							160,000						160,000
SR 1 Grants													
19-20 19 Pope Street Facility and Safe Routes Gap Fill Plan				26,536				144,999					171,535
19-20 20 Valley Springs Complete Streets Capital Infrastructure Plan & Project Prioritization				18,713				80,424					99,137
19-20 21 AC North Main/CR 49 Complete Streets Corridor Plan & Pedestrian Connector				23,932				128,865					152,797
BUDGET TOTALS	\$ 76,065	\$ 6,860	\$ 152,833	\$ 133,503	\$ 109,100	\$ 286,920	\$ 266,536	\$ 70,903	\$ 464,778	\$ 65,585	\$ 530,363	\$ -	\$ 1,283,561
	\$ 582,925	\$ 5,286,356		\$ 539,602	\$ 533,743								\$ 1,633,103

Administration and Transportation Development Act Administration

Calaveras Council of Governments

Work Element 19/20 – 01
TRANSPORTATION DEVELOPMENT ACT (TDA) ADMINISTRATION

PURPOSE

A responsibility of the Calaveras Council of Governments (CCOG) is to administer Transportation Development Act (TDA) funds, which includes Local Transportation Funds (LTF) and State Transit Assistance (STA) funds. Both LTF and STA are used to operate public transit and construct bicycle and pedestrian facilities. Under TDA statute, the CCOG is responsible for preparing preliminary and final estimates of LTF and STA apportionments, conducting fiscal audits and performance audits and transit coordination. The CCOG has appointed members to a Social Services Advisory Council in accordance with the TDA Statute 99238. In addition, the CCOG provides assistance to the Calaveras County Transit System in the development of grant/funding applications and is responsible for the associated programming and reporting documents.

PREVIOUS WORK

This is an ongoing Work Element in the Overall Work Program (OWP) created to distinguish between indirect and direct costs.

PROPOSED TASKS

1. Provide management and oversight of Public Transit Funds – As Needed
2. Prepare draft and final Fund Estimates – February 2019 – October 2019
3. Assist claimants with preparation of claims or agenda documentation – As Needed
4. Provide Auditors Instructions for allocations – As Needed
5. Track claims and expenditures as allocated by the CCOG – As Needed
6. Develop operations budget – As Needed
7. Coordinate and prepare Council monthly meetings (agendas, minutes, notices, staff reports, etc.) – Monthly/Quarterly
8. Develop and update as necessary the CCOG operating policies and procedures and personnel policies – As Needed
9. Perform fiscal compliance audits – Annually
10. Provide assistance to Claimants in resolving audit findings – As Needed
11. Resolve audit findings – As Needed
12. Maintain bookkeeping/accounting and administer payroll – As Needed
13. Publish notices for public meetings/hearings – As Needed
14. Perform personnel duties including employee performance evaluations, maintain all personnel records, ensure compliance with personnel related legislation, and conduct a classification and compensation study – As Needed
15. Attend governmental and professional conferences and/or training – As Needed
16. Prepare staff reports – As Needed
17. Administer and maintain employee benefits programs – As Needed
18. Maintain and update computer systems and equipment – As Needed
19. Purchase and maintain Accela Government Meeting Software – As Needed

PROPOSED PRODUCTS

1. Final Apportionments for 2019/20
2. Allocation Instructions to City/County Auditor
3. Appropriate claim notification to Jurisdictions
4. Press releases, public notices
5. Program reporting documents, quarterly
6. Agenda development, Staff reports, as necessary
7. Complete fiscal compliance audits submitted to the State Controller on or by December 31 consistent with TDA
8. Quarterly Tax Reports
9. Operations budget, Amendments, Tracking, Budget to Actual Reporting
10. Payroll records and warrant registers
11. Updated policies and procedures, administrative operating procedures and personnel policies
12. Filing system maintenance
13. Invoices for printing, postage, computer maintenance and equipment, office supplies, travel etc.
14. Public notices
15. CCOG Classification and Compensation Study presentation to the Council.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency		Budget	Fiscal Year	Funding Source
Calaveras Council of Gov.		\$270,442	2019/20	LTF
MOU with Calaveras County Auditor & Treasurer		\$25,000	2019/20	LTF
Consultant (Class and Comp) RFP to be issued		\$15,000	2019/20	LTF
Outside Bookkeeper Robert Merritt		\$10,000	2019/20	LTF
Richardson and Company CCOG, Transit, Non Transit Audits		\$29,100	2019/20	LTF
TOTAL		\$349,542		

Regional Planning and Project Programming, Monitoring and Support

Calaveras Council of Governments

Work Element 19/20 – 02 REGIONAL PLANNING AND COORDINATION

PURPOSE

The purpose of this Work Element is to fulfill the regional transportation planning duties of the Calaveras Council of Governments (CCOG) whose sole function is to act as the lead planning and funding agency for transportation projects and programs in Calaveras County. The CCOG is an organization by which Member Agencies address regional needs through coordination, collaboration, and partnership. This Work Element includes coordination with outside agencies, local jurisdictions, general public and the private sector to address current and long-range issues that impact transportation planning, and to make technical and policy recommendations to the Calaveras Council of Governments (CCOG).

PREVIOUS WORK

This is an ongoing Work Element in the OWP, providing for direct costs associated with CCOG Staff time. Specific previous work associated with regional planning and coordination includes:

- Title VI Plan
- Public Outreach Plan
- 2017 Regional Transportation Plan and Outreach
- Annual DBE Reporting

PROPOSED TASKS

This is an annual ongoing work element, wherein many of the following tasks will be conducted throughout the fiscal year. The timeframe details of the specific projects can be found in each associated work element.

RPA Eligible Tasks

1. Provide support for ongoing planning duties which includes participation at California Transportation Commission Meetings, CalCOG, Rural Counties Task Force, and other meeting necessary to fulfill the mandated Planning Functions of the Organization
2. Implementation and monitoring of the regional Transportation Plan (RTP); amendments as necessary; provide planning support to local agencies and the community in the implementation of the Regional Transportation Plan
3. Coordinate the Technical Advisory Committee (TAC) and all agenda materials presented
4. Preparing for and attending board meetings – For items related specifically to regional transportation planning functions.
5. Prioritize and coordinate CCOG Planning Functions through work with local agencies, including Tribal Government, Caltrans, and community partners
6. Participate in the development, review and/or comment on transportation planning documents or studies of the local agencies to ensure consistency with the Regional Transportation Plan (RTP) and/or other regionally accepted documents
7. Review relevant planning documents for consistency with the Regional Transportation Plan and monitor implementation as needed.
8. Plan, prepare and update regional planning documents and coordinated plans as needed
9. Review and respond as necessary to legislative requirements and changes in transportation planning processes
10. Hold technical workshops/meetings for local agencies on topics related to transportation planning and/or council functions
11. Present planning projects and/or updates on regional transportation projects/issues before the City Council and County Board of Supervisor meetings
12. Attend Airport Land Use Commission meetings as needed and relevant to current planning projects or the RTP.
13. Update as needed Title VI Policies and Procedures, required for Federal grants
14. Assist local agencies and/or regional partners with regional planning projects and/or planning processes, including but not limited to the following current projects:
 - Countywide Pavement Management Database Update
 - Murphys Complete Streets Plan
 - Valley Springs Complete Streets Capital Infrastructure Plan
 - Pope Street Facility and Safe Routes Gap Fill Plan
 - Angels Camp North Main Street/SR 49 Corridor Plan and Pedestrian Connector
 - Promoting Safe Bicycle Travel Opportunities for Bicycle Tourism – TCTC
 - Caltrans Transportation Planning Grants
15. Ensure compliance with State and Federal requirements such as Disadvantage Business Enterprises (DBE) and Title IV
16. Support for daily planning functions of COG

Work Element 19/20 -02

PROPOSED PRODUCTS

1. Reports to the Council on meetings -- As Needed
2. Correspondence/communication to other Governmental Agencies and/or Jurisdictions, stakeholders, and the public -- As Needed
3. Overall Work Program-Planning priorities -- As Needed
4. Quarterly reports - Quarterly
5. Technical Advisory Committee (TAC) meeting agendas and minutes -- Monthly
6. Meetings attended -- As Needed
7. Documented Tribal government to government relations -- As Needed
8. DBE and other reports -- As Required

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency		Budget	Fiscal Year	Funding Source
Calaveras Council of Gov.		\$50,028	2019/20	RPA
Calaveras Council of Gov.		\$29,364	2019/20	RSTP
TOTAL		\$79,392		

**Work Element 19/20 – 03
OVERALL WORK PROGRAM - DEVELOPMENT**

PURPOSE

The Overall Work Program (OWP) is a necessary programming document to carry out CCOG core planning functions and documents. The OWP provides a public process for the identification and prioritization of CCOG planning funds. The OWP does not include capital projects and is utilized as a planning focused programming tool including at a minimum descriptions of the planning activities and resulting products, the cost of the work with identified funding sources, and the responsible agency. This Work Element provides for Staff activities related to the development, public and technical participation, and monitoring of the CCOG OWP and planning projects.

PREVIOUS WORK

Completion of the 2018/19 Overall Work Program (OWP).

PROPOSED TASKS

Development and monitoring of the OWP occurs throughout the fiscal year. CCOG develops OWP amendments as needed to identify carryover, changes in work tasks or needs, and funding.

RPA Eligible Tasks

1. Prepare Quarterly Caltrans reports on the status of regional planning projects — As Needed
2. Research and prepare current and future year OWP consistent with regional goals and priorities — As Needed
3. Manage and monitor the OWP, prepare process of amendments and coordinate support with local agencies — As Needed
4. Prioritize and coordinate CCOG planning functions through public processes — As Needed
5. Participate with Regional, Local, and State Agencies in planning efforts that may affect OWP priorities — As Needed
6. Work collaboratively through the Technical Advisory Committee to strengthen relationships necessary to conduct regional — As Needed planning and the identification of community planning priorities — As Needed
7. Preparation and submittal of the Year End Package and Certification of Expenditures – August – October 2019

PROPOSED PRODUCT

1. OWP Draft, Final, and needed Amendments
2. Caltrans Quarterly reports
3. Meeting minutes and agendas, as needed
4. Documented Tribal government to government relations, as needed

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency		Budget	Fiscal Year	Funding Source
Calaveras Council of Gov.		\$29,576	2019/20	RPA
Calaveras Council of Gov.		\$12,609	2019/20	RSTP
TOTAL		\$42,185		

Work Element 19/20 -04

PLANNING, PROGRAMMING AND MONITORING OF STATE AND FEDERAL PROGRAMS

PURPOSE

State and Federal Programming is a long-standing and ongoing function of CCOG and necessary to ensure the implementation of the Regional Transportation Plan (RTP). As the statutorily designated Regional Transportation Planning Agency (RTPA) for Calaveras County, CCOG is responsible for promoting an open and transparent process in the selecting and prioritizing projects to use available state and federal transportation grant funds including those from the State Transportation Improvement Program (STIP) and FAST-ACT. The most critical responsibility for CCOG is to program the Regional Transportation Improvement Program (RTIP) funds allocated to Calaveras County. CCOG also advocates for the allocation of Statewide ITIP/SHOPP funds for shared projects on state highways within Calaveras County. Once these selections are made, CCOG will ensure that project requests in the RTIP and ITIP are included in the STIP.

PREVIOUS WORK

This is an ongoing Work Element in the OWP, providing for direct costs associated with CCOG Staff time and Consultant Contracts.

PROPOSED TASKS

This is an annual ongoing work element, wherein many of the following tasks will be conducted throughout the fiscal year.

RPA Eligible Tasks

1. Planning, programming, and monitoring of activities associated with the RTIP, STIP, ITIP, and FTIP to ensure consistency with the Regional Transportation Plan (RTP), transparency and community participation – As Needed
2. Participate and provide support at Caltrans, California Transportation Commission, RTPA Group, and other meetings and workshops regarding development of STIP, programming and funding issues, and legislative matters – As Needed
3. Provide the City of Angels Camp, County of Calaveras, and Council of Governments with data regarding STIP programming and implementation policies – As Needed
4. Coordinate, consult, and collaborate with Tribal Governments – As Needed
5. Monitor CCOG's RTIP in accordance with State statutory requirements and to ensure consistency with the RTP and community goals and priorities – As Needed
6. Prepare STIP and FTIP amendments – As Needed
7. Monitor and track status of apportionments, obligational authority, and lapsing funds for programs such as CMAQ, RSTP, STIP, etc. – As Needed
8. Monitor progress of State and Federal Transportation Bill activities – As Needed
9. Develop funding strategies and coordinate with Caltrans, CTC and other agencies – As Needed
10. Maintain updates to programmed project cost estimates – As Needed
11. Conduct workshops or presentations regarding funding programs and impacts – As Needed
12. Work with State and Federal agencies to leverage RTIP funded projects – As Needed

PROPOSED PRODUCTS

1. CTC adopted STIP – Biennially
2. STIP and FTIP Amendments – As Needed
3. Documented Tribal Government relations – As Needed
4. Programming documents – As Needed
5. Staff reports and presentations – As Needed

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Budget	Fiscal Year	Funding Source
Consultant Contracts			
GreenDOT	\$2,500	2019/20	PPM
On-Call Contract Awarded	\$44,013	2019/20	PPM
Calaveras Council of Gov.	\$11,101	2019/20	RPA
	\$ 6,860	2019/20	PPM
	\$ 5,679	2019/20	RSTP
TOTAL	\$70,153		

**Work Element 19/20 – 05
PROJECT DELIVERY AND SUPPORT**

PURPOSE

This is an ongoing Work Element and is necessary to ensure that projects using federal, state, and local grant funds use those funds in a timely and cost effective manner. Additional responsibilities include coordination with local and Tribal jurisdictions to develop projects that meet specific federal program guidelines.

PREVIOUS WORK

This is an ongoing Work Element in the OWP, providing for direct costs associated with CCOG Staff time and consultant contracts.

PROPOSED TASKS

1. Develop and coordinate the projects and funds in the Capital Improvement Program (CIP) – As Needed
2. Develop necessary amendments to the CIP – As Needed
3. Plan for, monitor and report on status of projects in the CIP – As Needed
4. Promote the timely use of Federal, State, and Local Funds – As Needed
5. Take necessary steps to prevent loss of funds to the region. Develop correspondence, allocation requests, time extension request, and reports – As Needed
6. Submit quarterly reports to the Council – Quarterly (April, August, October, February)
7. Monitor STIP, FSTIP, RSTP, and CMAQ project implementation including project support – As Needed
8. Attend Caltrans Local Assistance webinars and update meetings – As Needed
9. Attend Project Development Team and coordination meetings with implementing jurisdictions/Caltrans to discuss the status of projects and to resolve project delivery issues – As Needed
10. Develop and maintain STIP, FSTIP, RSTP, and CMAQ project status database, with components to increase and strengthen public participation including access to planning and project activities – As Needed
11. Attend other coordination meetings with Caltrans to discuss changes in the scope, budget, and/or schedule of STIP, FSTIP, RSTP, and CMAQ projects – As Needed
12. Process allocation requests from Local Project Sponsors for STIP and CIP Projects – As Needed
13. Review local agency submissions for reimbursement – As Needed
14. Monitor project implementation schedules – As Needed
15. Release call for projects to program State and Federal funds to local projects – Triennially or As Needed

PROPOSED PRODUCTS

1. Project database -- As Needed
2. Quarterly CIP reports -- Quarterly
3. Grant/funding applications -- As Needed
4. Allocation Requests -- As Needed
5. Meeting agendas -- As Needed
6. Staff reports and presentations -- As Needed
7. Documented of Tribal government to government relations -- As Needed

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Budget	Fiscal Year	Funding Source
On-Call Consultant Contract	\$29,552	2019/20	PPM
Calaveras Council of Gov.	\$13,516	2019/20	RSTP
TOTAL	\$43,068		

**Work Element 19/20 –06
GRANT DEVELOPMENT**

PURPOSE

This is an ongoing Work Element to provide for the notification, research and technical assistance to local agencies in identifying and applying for transportation grant opportunities, for projects consistent with the Regional Transportation Plan and other Regional accepted plans.

PREVIOUS WORK

This is an ongoing Work Element in the OWP, providing for direct costs associated with CCOG Staff time or consultant costs.

PROPOSED TASKS

1. Research and disseminate information on transportation grants available to the Region
2. Solicit applications and provide technical assistance to applicants on projects of regional significance
3. Attend Federal, State or Local training workshops on grant programs
4. Prepare staff reports for the CCOG on applications to seek funds
5. Utilize consultants to gather information and prepare grants
6. Collect and analyze data necessary for grant applications
7. Technical studies, as necessary
8. Analyze trends, current and forecast, in production, consumption, and through traffic, as well as population trends.
9. Analyze current and forecast trends that could impact goods movement in the region including demographic and economic analysis of goods production, consumption, and through traffic.
10. As needed, coordinate and consult with all Tribal Governments on grant process and development
11. Coordinate with community and stakeholders
12. Participate in review of FTA 5310 and 5311 grant funding and other transit grant funding opportunities – As Needed
13. Facilitate and develop grant application and funding support to Local Agencies– As Needed

PROPOSED PRODUCT

1. Information notices, support letters, grant applications— As Needed
2. Technical studies and memos — As Needed
3. Record of attendance at workshops— As Needed
4. Letters of support — As Needed
5. Staff reports— As Needed
6. Grant applications — As Needed

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency		Budget	Fiscal Year	Funding Source
Consultant Contract		\$35,000	2019/20	RSTP
Calaveras Council of Gov		\$ 9,735	2019/20	RSTP
TOTAL		\$44,735		

**Work Element 19/20 –07
REGIONAL TRANSPORTATION PLAN (RTP) UPDATE**

PURPOSE

The purpose of this element is to update the 2017 Regional Transportation Plan (RTP). The update will reflect changes to the local communities, include coordination with City and County planning efforts that have been complete or are currently underway such as the County General Plan update. The update is also necessary to reflect changes in growth, the economy, and available funding.

The RTP provides the means to establish transportation goals, policies and funding strategies, and to identify projects needing to be implemented over a twenty-year time horizon. Transportation facilities addressed in the plan include roadways, bridges, airports, bicycle/pedestrian facilities, as well as transportation demand management strategies.

As the Regional Transportation Planning Agency (RTPA), the CCOG is required by California law to adopt and submit an approved RTP to the California Transportation Commission (CTC) every four years. The next CCOG RTP is due in October 2021. The RTP is the primary planning document produced by CCOG and provides the policy basis for all major transportation infrastructure funding programs within the jurisdiction of the COG.

PREVIOUS WORK

1. Regional Transportation Plan (2017)
2. Bicycle and Pedestrian Master Plan Updates (2015)
3. Calaveras County Coordinated Public Transit-Human Services Transportation Plan (2014)
4. Short Range Transit Plan Update (2015)
5. UPlan Land Use Growth Model
6. Multiple Corridor and Complete Street Plans
7. Public Participation Plan

PROPOSED PRODUCT

The final product will be a regional planning document consistent with previous work completed and the California Environmental Quality Act (CEQA). The planning document will encourage transportation investments in suitable locations, identify issues in regional connectivity, and address economic development. It will also facilitate pedestrian and bicycle linkages, transit service to County, City and Community focal points, and context-sensitive roadways that respect the natural and built environment. If the project is not exempt from CEQA (which the RTP is not), an Initial Study (IS) is completed. Based on the outcome of the IS, the appropriate type of environmental document will be prepared.

TASKS/METHODOLOGY-RTP

1. Request for Proposal for consultant to update RTP and associated Environmental Documentation
2. Project planning and coordination
3. Public outreach
4. Update Calaveras Travel Demand Model
5. Plan development
6. Complete Initial Study; determine appropriate type of Environmental Document
7. Prepare Final RTP and Environmental Document
8. Public hearing
9. Adopt RTP and certify Environmental Document

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Budget	Fiscal Year	Funding Source
Consultant Contract	\$22,581 \$22,809	2019/20 2019/20	RPA RPA
Calaveras Council of Gov.	\$71,536	2018/19	RSTP
TOTAL	\$116,926		

Economic Development

Calaveras Council of Governments

Work Element 19/20 – 08 DATA DEVELOPMENT AND GIS SUPPORT

PURPOSE

The purpose of this Work Element is to continue the collection of data and tools used to support economic development and transportation planning studies. This Work Element will continue to expand CCOG's technical and regional data sharing role, with a focus on developing and maintaining countywide transportation-related GIS data. This work enhances access to data and GIS resources and involves coordination with member agencies to improve the exchange between data providers and consumers. GIS data is also integrated into the Calaveras County UPlan, Travel Demand Model, and Pavement Management Systems and will be used to assist with development of the RTP.

Objectives include: To improve data quality, accuracy, and completeness; enhance access to data and GIS resources; provide GIS support services related to the roadway transportation system, and all transportation modes in Calaveras County; facilitate exchange between data providers and consumers; eliminate technical barriers to planning and policy analysis; and to better engage the public and community stakeholders via maps and visualization tools.

This work element may accommodate technical assistance to local agencies in addressing SB 743, a change in the California Environmental Quality Act (CEQA) Guidelines that changes the way transportation impacts are evaluated and mitigated.

PREVIOUS WORK

1. Developed in-house GIS capabilities including software purchase, training, data development and acquisition
2. Development of land use growth model (i.e., UPlan) and integration with travel demand model
3. Online data resource page on CCOG website; compiled population and socioeconomic data
4. Developed standards and graphic template for use in agency documents
5. Collected spatial and tabular data
6. Generated map products and spatial analyses for grant applications, presentations, and reports for member agencies, COG, and social service agencies
7. Accommodated data requests from our travel model for transportation data related to development projects
8. Online mapping tool for the City of Angels

TASK/METHODOLOGY

This is an annual ongoing work element, wherein many of the following tasks will be conducted throughout the fiscal year.

1. Perform studies, inventories, and evaluations to ensure adequate data is available to meet Planning Emphasis Areas and Federal Planning Factors
2. Provide ongoing organization, management, and analysis of tabular and spatial data to meet agency needs
3. Prepare special GIS data and maps, to meet agency needs; examples may include maps for grant applications, maps to display information or communicate regional planning issues, interactive online maps to share information and data with the public.
4. Provide technical support to local jurisdictions, as requested, in review of development projects/proposals and recommendations concerning transportation impacts of new development.
5. Development of tools and/or data to assist local agencies in addressing or meeting new state or federal mandates or changes in legislation or CEQA.
6. Maintain data resource page on the CCOG website; update commonly referenced US Census data from the decennial census, American Community Survey (ACS), and Census Transportation Planning Packages (CTPP) for Calaveras County; compile and update Department of Finance employment data
7. Coordinate with local jurisdictions and other agencies to share data and access to models; develop memorandums of understanding to ensure continued coordination.
8. Survey, or purchase, member jurisdiction business license and building permit data; convert tabular data to GIS/spatial data to enhance travel demand modeling efforts and results.
9. Data requests for travel demand model; post processing
10. Attend GIS, pavement management, or travel demand model related meetings, user groups, and training sessions (as needed). This may include the annual CalGIS meeting and ESRI (Environmental Systems Research Institute) sponsored trainings
11. Maintain and download software upgrades as they are released

PROPOSED PRODUCTS

1. Updated data resources page on CCOG website
2. Maps and GIS files
3. Data files, charts, graphs
4. Reports, documentation, presentation materials, as needed
5. Correspondence, meeting notes
6. Operating GIS, UPlan, TransCAD, and StreetSaver models

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency		Budget	Fiscal Year	Funding Source
Maintenance/Software Agreements		\$13,695	2019/20	RPA
Calaveras Council of Gov.		\$980	2019/20	RPA
TOTAL		\$14,675		

Multimodal Transportation Planning And Public Outreach

Calaveras Council of Governments

Work Element 19/20 – 09

CALAVERAS TRANSIT MANAGEMENT AND OPERATIONS

This is a new Work Element that covers tasks directly associated with managing and overseeing operations of the Calaveras Transit Agency. The Calaveras Transit Agency was formed in 2018 through a Joint Powers Agreement (JPA) between the City of Angels and County of Calaveras. Calaveras Transit currently operates a deviated fixed route system six days a week. Day-to-day operations is managed through a third-party contract with Paratransit Services. Paratransit Services is responsible for day-to-day operations including maintenance of the buses, staffing drivers and training, reporting, and dispatching.

Management of the transit system includes service planning, reporting, marketing and public outreach, financial oversight, grant/funding applications and administration, management of the operations contract, capital planning and delivery, and audits.

PREVIOUS WORK

- 1. Formation of Calaveras Transit Agency Joint Powers Agreement (JPA) and Transition Plan – Completed

PROPOSED TASKS

- 1. Manage operations contract – As Needed
- 2. Develop performance reports for Boards and monitor performance on a regular basis – As Needed
- 3. Create and manage Transit Budget – Monthly/Annually
- 4. Apply for and manage State and Federal transit funding – As Needed
- 5. Conduct public outreach and attend events to disseminate information regarding public transit services and solicit feedback– As Needed
- 6. Develop and conduct surveys of riders or the public regarding transit service needs and as an avenue for data collection– As Needed
- 7. Enhance coordination and develop partnerships with non-profit and private transportation providers– As Needed
- 8. Develop marketing materials and public information documents such as brochures, timetables, maps, etc. – As Needed
- 9. Manage Calaveras Transit website and social media platforms – As Needed
- 10. Evaluate service plan and make service changes – As Needed
- 11. Attend training sessions and conferences as needed for funding/grants or transit industry information – As Needed
- 12. Develop Calaveras Transit Agency Board meeting agendas and materials, schedule and manage meetings - Monthly
- 13. Plan for and manage capital project delivery – As Needed
- 14. Provide information to auditors for annual fiscal audits – As Needed

PROPOSED PRODUCTS

- 1. Continued operation of Calaveras Transit Agency
- 2. Performance Reports
- 3. Presentations and outreach materials
- 4. Website and social media platforms
- 5. Marketing materials on transit services
- 6. Agreements with agencies for services
- 7. Operations Contract
- 8. Calaveras Transit Agency Board Staff reports and agendas

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency		Budget	Fiscal Year	Funding Source
Calaveras Council of Gov.		\$65,585	2019/20	LTF
TOTAL		\$65,585		

Work Element 19/20 –10 TRANSIT PLANNING

PURPOSE

This Work Element will focus on the activities involved with local transit planning. Much of the Work Element derives from the implementation of the Transportation Development Act (TDA), including conducting the annual unmet transit needs process, coordination of the Social Services Transportation Advisory Committee (SSTAC), conducting transit plans or studies.

PREVIOUS WORK

This is an ongoing Work Element in the OWP, providing for direct costs associated with CCOG Staff time. The CCOG has completed in FY 2017/18 the annual unmet transit needs process and report, facilitated the review of two (2) FTA 5310 applications, and completed the Short Range Transit Plan.

PROPOSED TASKS

This is an annual ongoing work element, wherein many of the following tasks will be conducted throughout the fiscal year.

RPA Eligible Tasks

1. Prepare, attend and follow-up to Calaveras Council of Governments (CCOG), and Social Services Transportation Advisory Committee (SSTAC) meetings as it relates to planning efforts. – Quarterly
2. Review Federal Legislation and FTA guidance to determine how to utilize programs and consider necessary involvement, including completion and updates to the coordinated human service transportation plan– As Needed
3. Review and comment on technical correspondence, report on other transit issues with the Technical Advisory Committee (TAC) – As Needed
4. Maintain ongoing consultation process with tribal governments regarding tribal transit needs to enable their participation in transportation planning and programming activities– As Needed
5. Participate in development of Transit Plans or Studies as supported by regional plans and prioritized by the CCOG– As Needed
6. Conduct annual Unmet Transit Needs analysis and outreach; develop Report of Findings – Annually
7. Review and evaluate transit service plans for consistency with SRTP recommendations and performance measures– As Needed
8. Encourage coordination amongst transportation service providers and utilize the Coordinated Humans Services Transportation Plan for guidance– As Needed
9. Participate in outreach events to disseminate information and gather feedback on transit needs – As Needed
10. Coordinate and attend meetings with partner agencies, non-profit organizations, and other stakeholders on transit needs and planning issues – As Needed

PROPOSED PRODUCTS

1. Technical reports on transit planning related issues to the CCOG, SSTAC and TAC
2. Staff reports
3. Transit Plans/Studies, as programmed
4. Unmet Transit Needs Finding Report – August 2019

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency		Budget	Fiscal Year	Funding Source
Calaveras Council of Gov.		\$9,009	2019/20	RPA
Consultant Contract		\$30,000	2018/19	LTF
Calaveras Council of Gov.		\$3,919	2019/20	LTF
TOTAL		\$42,928		

Work Element 19/20 -11

COORDINATED PUBLIC TRANSIT-HUMAN SERVICES TRANSPORTATION PLAN AND SHORT RANGE TRANSIT PLAN UPDATES

PURPOSE

The Calaveras Council of Governments (CCOG) partnered with the neighboring counties, Amador County Transportation Commission (ACTC) and Tuolumne County Transportation Council (TCTC) to apply for and receive grant funding to complete this project. The CCOG and ACTC are sub-applicants and TCTC is the main applicant. The project will update the Coordinated Public Transit-Human Services Transportation Plan and Short Range Transit Plan (SRTP) for Calaveras County. The goal of the project is to enhance mobility and quality of life by improving coordination of transportation services and increasing efficiency and productivity in service delivery. The project will inventory existing services, transportation needs of transportation disadvantaged individuals, and identify strategies, activities and/or projects for implementation.

The Coordinated Plan and SRTP are being updated in concert to combine data collection efforts and carry forward the strategies or programs identified through the Coordinated Plan effort to a recommended transit service plan.

PREVIOUS WORK

Adoption of the Calaveras County Coordinated Public Transit-Human Services Transportation Plan in 2014 and Short Range Transit Plan in 2016.

PROPOSED PRODUCT

The final deliverables will be an inventory of available transportation services, assessment of transportation needs for transportation disadvantaged populations, list of prioritized strategies, activities and/or projects to address the identified needs and gaps, and an implementation plan. The coordinated plans will directly lead to project eligibility for Federal Transit Administration grant funding and inform recommended service plans for the agency transit systems.

The Short Range Transit Plan update will guide transit operations over the next five years from 2019 to 2023. The project will update demographic conditions, provide an analysis of existing transit services, evaluation of service alternatives, capital alternatives, funding alternatives, managerial alternatives, and a detailed five-year operating and financial plan.

The outcome of this Project is an implementation plan of prioritized strategies, programs, and projects which identifies next steps, responsible parties, and anticipated resources necessary for successful implementation. Strategies could include: consolidation of transportation information (e.g., mobility management center), expansion and/or consolidation of existing volunteer programs, introduction of new or expanded specialized transportation service, or public education and training programs. The project will ultimately achieve enhanced transportation accessibility, minimize duplication of services, and facilitate the most appropriate cost-effective transportation possible with available resources.

TASKS/METHODOLOGY

1. Conduct Request for Proposals (RFP) process and consultant selection; execute Professional Services Agreement
2. Coordinate with Regional Partners
3. Coordinate with Social and Human Service Agencies
4. Rider and Community Surveys
5. Demographic Analysis
6. Analyze Existing Conditions
7. Analysis of Existing Transit Services
8. Conduct Public Outreach
9. Development of Transit Service and Capital Alternatives
10. Final Study Document

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency		Budget	Fiscal Year	Funding Source
TCTC - Consultant		\$20,860	2019/20	RPA
Calaveras Council of Gov.		\$10,000 \$2,500	2019/20 2019/20	RPA LTF
TCTC - Consultant		\$110,490	2019/20	Grant
TOTAL		\$143,850		

Work Element 19/20 -12

PROMOTING SAFE BICYCLE TRAVEL OPPORTUNITIES FOR BICYCLE TOURISM AND ECONOMIC DEVELOPMENT – SB 1

PURPOSE

Tuolumne County Transportation Council (TCTC), Calaveras Council of Governments (CCOG), San Joaquin Council of Governments (SJCOG), Stanislaus Council of Governments (StanCOG), and Alpine County LTC (ACLTC), in collaboration with the California Bicycle Coalition Education Fund (CBC) will promote safe multimodal travel in our region and improve and promote bicycle tourism for economic development with an emphasis on improving disadvantaged, low income Rural Communities and Small Cities. TCTC is main applicant and CCOG is sub-applicant.

The Plan will identify and analyze priority routes for enhancing bicycle tourism along rural and scenic state highways and local roads, with an eye to improving travel conditions for all modes. The final deliverable will be a report and list of recommendations for priority improvements based on a planning process that includes community outreach to diverse area residents, including business and property owners, travel bureaus, local policy makers, bike shops and bicycle clubs, and other stakeholders. The Plan will also identify strategies for promoting the region's bicycle tourism opportunities and encouraging economic development around tourism.

Overall project objectives include:

- Create comprehensive plan for improving bicycle tourism opportunities in these five counties, focusing on scenic and rural state highways and local roads.
- Focus on improving and benefiting disadvantaged, low income Rural Communities and Small Cities and focus on the rural and scenic roads that connect communities.
- Identify opportunities for infrastructure improvements, such as shoulder widening, rumble strip installation, sight visibility improvements, and signage, to benefit all road users—including bicycle tourists as well as local residents.
- Promote bicycle tourism as a tool to improve local economic development in Alpine, Calaveras, San Joaquin, Stanislaus, and Tuolumne Counties.
- Increase bicycling and walking among residents of these five counties.
- Promote multimodal safety and expanded travel options for area residents.
- Reduce rates of injury and fatality from traffic collisions.
- Improve public health by increasing rates of active transportation, leading to lower rates of obesity and overweight as well as the diseases of inactivity (diabetes and cardiovascular disease).
- Reduce greenhouse gas (GHG) emissions through increased bicycling and walking and reduced VMT.
- Improve air quality and decrease pollution through increased bicycling and walking and reduced VMT.
- Create a more sustainable transportation system in these five counties by promoting bicycling and reducing VMT.

PREVIOUS WORK

1. Calaveras County Regional Bicycle, Pedestrian and Safe Routes to School Master Plan, June 2015
2. Calaveras Council of Governments Safe Routes to School Toolkit, June 2015
3. Walk and Bike Calaveras website, www.walkandbikecalaveras.org
4. San Andreas Annual Community Health Walk
5. Active Transportation Program project prioritization and applications
6. Bicycle and Pedestrian Safety Education Campaign pilot program for San Andreas Elementary School
7. Coordination with Public Health, CHP, and school district on walking/biking events such as San Andreas Annual Community Health Walk, San Andreas Elementary Walk to School Day
8. Development of Active Transportation volunteer position at the CCOG
9. Mark Twain Elementary School for Walk to School Day planning and campaign messaging

TASK/METHODOLOGY

RPA Eligible Tasks

1. Project initiation
2. Analyze existing conditions

3. Public participation
4. Identify key improvements
5. Bicycle tourism promotion
6. Final report
7. Implementation
8. Project administration

PROPOSED PRODUCTS

1. Kick-off meeting summary
2. RFP and executed contract
3. MOU and Steering Committee Members
4. Existing Conditions Report
5. Public Outreach Plans for each county
6. Public Outreach Summary and Results
7. Prioritized list of projects and maps for each region
8. Conceptual drawings of priority projects
9. Planning level cost estimates for priority projects
10. Bicycle tourism toolkits and brochures
11. Draft and final bicycle tourism report
12. Draft and final bicycle plan

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency		Budget	Fiscal Year	Funding Source
Calaveras Council of Gov.				
TOTAL		\$**		

** Reflected in Tuolumne County Transportation Council's OWP as they are the Lead Agency on the project

Work Element 19/20 -13 LONG RANGE TRANSIT PLAN

PURPOSE

To develop a long-range vision for the future of Calaveras Transit Agency services. The Long-Range Transit Plan (LRTP) will provide a long-term perspective that sets a vision for transit's role as the County's population and transportation needs change. The LRTP will include a comprehensive assessment of Calaveras Transit Agency's services and facility needs. The project will consider how projected population, housing, and employment growth in the region will impact the future long-term need for public transportation and how the introduction of emerging technologies can promote innovation in public transportation while enhancing the performance of the transportation system. Utilizing the regional traffic model, the plan will project land use, population growth, and transit service expansion anticipated over the planning period.

The plan will provide long-range direction for the region's transit system to complement regional planning efforts, specifically, the Coordinated Human Services Plan update and Short-Range Transit Plan (SRTP). The SRTP provides a detailed blueprint for implementation of efficient and cost-effective service over a five-year period. Calaveras Transit Agency (CTA) will utilize the recommendations from the SRTP service capital and finance plan to implement services and make capital purchases during the planning period. The recommendations in the LRTP will provide long-range forecasting to anticipate changes in ridership and determine future facility and financial needs over a 20 to 25-year horizon. The SRTP and LRTP will serve as the foundation for the Transit portion of the Regional Transportation Plan update.

The Long-Range Transit Plan will include the following components:

- System Goals and Long-Term Strategic Vision
- Current and future market analysis
- Evaluation of Existing Services (from SRTP) and Future Gaps
- Analysis of Emerging Technologies and Alternative Service Delivery Models
- Future Capital and Facility Needs
- Service Improvements, Expansions, and Route Realignment Recommendations
- Long-Term Financial and Capital Plan
- Zero Emissions Bus Rollout Plan

PREVIOUS WORK

- Calaveras Transit Intercity Feasibility Study, May 2014
- Coordinated Public Transit-Human Services Transportation Plan – Update in progress, to be completed by February 2020
- Short Range Transit Plan - Update in progress, to be completed by February 2020

TASKS/METHODOLOGY

1. Conduct Request for Proposals (RFP) process and consultant selection; execute Professional Services Agreement
2. Progress memos and staff reports
3. Facilitated Board workshops, presentation and meeting prep
4. Public and advisory committee meetings, presentation and meeting prep
5. Develop long-range transit plan goals and objectives
6. Draft and final documents

PROPOSED PRODUCT

1. Staff reports, memos
2. Draft report documents
3. PowerPoint, presentation and meeting materials
4. Surveys
5. ZEB Rollout Plan
6. Draft and Final Long-Range Transit Plan

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency		Budget	Fiscal Year	Funding Source
Consultant Contract		\$26,536	2019/20	RPA
Calaveras Council of Gov		\$10,059	2019/20	LTF
TOTAL		\$36,595		

City of Angels & County of Calaveras Projects

Calaveras Council of Governments

**Work Element 19/20 - 14
COUNTYWIDE PAVEMENT MANAGEMENT SYSTEM UPDATE**

PURPOSE

This work element is a comprehensive update to Calaveras County and the City of Angels pavement management systems. The goal of this project is to provide a systematic method for determining roadway pavement maintenance, rehabilitation and reconstruction needs for each jurisdiction. This process will lead to financial scenario planning for each jurisdiction and will feed directly into the Regional Transportation Plan (RTP) and inform future funding needs and gaps. Certification that an agency has an asset management system is required through several federal aid programs and reporting on pavement condition is a requirement of Senate Bill 1 Road Maintenance and Rehabilitation Account (RMRA) funds. This project implements many of the FAST Act Planning Factors and assists the region with making data-driven decisions and tracking performance of the regional transportation system, as recommended through the RTP.

The project will include data collection and implementation of a multi-year road maintenance program for Calaveras County and the City of Angels. Another critical element of this project is developing the GIS linkage and ensuring road mileage and segments are accurate. It is the County’s vision to coordinate ongoing data collection in the field with the County’s GIS.

It should be noted the County and City have different needs for their pavement management programs; however, this is an opportunity for cost savings in coordinating data collection efforts for both jurisdictions.

PREVIOUS WORK

1. 1989 – County Implemented Pavement Management
2. 2000 – Pavement Conditions Surveys
3. 2001 – Pavement Management Database, Cartograph, Implemented at County
4. 2008 – Condition Surveys, 70 Miles
5. 2010 – Pavement Conditions Surveys, 406 Miles

TASK/METHODOLOGY

1. Solicitation for consultant services - Completed
2. Evaluate asset management program software - Completed
3. Inventory and compile County and City data - Completed
4. Conduct field surveys – Underway
5. Input data into asset management software
6. GIS linkage
7. Staff training
8. Develop budget scenarios for each jurisdiction
9. Generate report for each jurisdiction

PROPOSED PRODUCTS

1. Asset Management System Software - Completed
2. Asset Management System Update Report for each jurisdiction - Completed
3. Multi-year road rehabilitation and maintenance program
4. Preventative Maintenance Program

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency		Budget	Fiscal Year	Funding Source
NCE		\$100,000	2016/17	RSTP
		\$50,000	2017/18	RSTP
		\$10,000	2019/20	RSTP
TOTAL		\$160,000		

**City & County
Senate Bill (SB) 1 Sustainable Communities
Transportation Planning Grants**

Calaveras Council of Governments

Work Element 19/20 – 19
POPE STREET FACILITY AND SAFE ROUTES GAP FILL PLAN

CDA No. 20.505

PURPOSE

The project includes development of an infrastructure plan for a bicycle and pedestrian facility along Pope Street and Lewis Avenue in San Andreas, completion of a Class I facility connecting to the County Government Center campus, as well as improvements needed for a safe connection to the San Andreas Elementary School from SR 49. This will be a partnership with the School and County and include additional areas the school may be concerned with in terms of safe bicycle and pedestrian access. The multi-modal facility along Pope Street has been in long-range plans for many years; however, limited outreach has been done specific to that pathway with the property owners and community. This will allow the County to seek infrastructure grants in the future for these improvements. The project will seek to build upon previous planning efforts and work with the community, stakeholders, and property owners to foster consensus and support. The project will result in conceptual designs and provide necessary technical data to initiate future phases of the project and funding.

This project is funded in part by Senate Bill 1 (SB 1) Sustainable Communities Transportation Planning Grant through Caltrans. The project is anticipated to be completed no later than June 2020.

COMPLETED TASKS

1. Project Kick-off Meeting with Caltrans, CCOG and County
2. Development and Issuance of Request for Proposals
3. Consultant Kick-off Meeting – December
4. Background Research and Data Gathering
5. Project Website – Completed

PROPOSED TASKS

1. Project Management and Oversight — As Needed
2. Project Team Management and Meetings – As Needed
3. Ongoing Communication and Establishment of Advisory Committee — As Needed
4. Stakeholder Involvement and Public Outreach — As Needed
5. Draft Existing Conditions, Issues, and Opportunities Memo – On Going
6. Draft Public Outreach and Marketing Plan – Dec. 2018 – Feb. 2019
7. Stakeholder and Public Outreach, Workshops, and Participation Events — As Needed
8. Public Participation Summary Report – January 2020
9. Development of Plan Components Including Conceptual Design Alternatives and Facility Master Plan – Oct. 2019
10. Development of Implementation and Funding Plan – Nov. 2019
11. Development of Draft and Final Reports – Oct. 2019 – April 2020
12. Quarterly status updates — As Needed
13. Quarterly progress and expenditure report, including associated memos and communication with Caltrans staff — As Needed

PROPOSED PRODUCTS

1. Project Website
2. Project Team Meetings Agendas and Notes
3. Public Outreach Materials, Presentation Displays, and Summary of Outreach and Input
4. Technical Memos
5. Staff Reports
6. Draft and Final Reports – April 2020
7. Quarterly status updates
8. Quarterly progress and expenditure report, including associated memos and communication with Caltrans staff

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency		Budget	Fiscal Year	Funding Source
Green DOT Transportation Solutions		\$144,999	2018/19	SB 1 Grant Award \$158,469
		\$26,536	2018/19	RPA
TOTAL		\$171,535		

Work Element 19/20 – 20
VALLEY SPRINGS COMPLETE STREETS CAPITAL INFRASTRUCTURE PLAN & PROJECT PRIORITIZATION

CDA No. 20.505

PURPOSE

The Plan provides the community level planning needed to develop conceptual complete streets transportation improvements that build upon operational investments on SR 26 and the SR 12/26 intersection, incorporates community aesthetic, and provides safe travel options for residents and students to schools and community centers. The project is a collaborative partnership of the School, Caltrans, CHP, CCOG, County, and community. The Plan will explore multi-modal improvements along SR 26 from Hogan Dam Road to the SR 12/26 intersection, a needed gap fill project, as well as improvements within the Historic Town including streets serving as School pick up and drop off locations. This project is necessary to plan for safe multimodal access to key community destinations and develop a cohesive community vision for developing a walkable and livable community. The project includes an assessment of existing conditions, comprehensive public participation and outreach, conceptual design alternatives, development of a Complete Streets Plan and implementation and financial plan.

The final deliverables will be a *conceptual* multimodal plan aimed at maximizing existing and planned operational investments along the SR 26 corridor while providing safe routes to school to and within the Valley Springs Historic Town Center. Through interactive community participation, diversity of the planning team, local government, involvement and the participation of the Elementary School, the CSCP will provide a planning framework for projects aimed at increasing multi-modal transportation options for all users, safe routes to school, and increased neighborhood connectivity with schools, transit and school bus services, and community economic and civic centers.

This project is funded in part by Senate Bill 1 (SB 1) Sustainable Communities Transportation Planning Grant through Caltrans. The project is anticipated to be completed no later than February 2020.

COMPLETED TASKS

1. Project Kick-off Meeting with Caltrans, CCOG and County – Completed
2. Development and Issuance of Request for Proposals – Completed
3. Consultant Kick-off Meeting – Completed
4. Background Research and Data Gathering – Completed
5. Draft Existing Conditions, Issues, and Opportunities Memo – Completed
6. Draft Public Outreach and Marketing Plan – Completed
7. Project Website – Completed
8. Stakeholder and Public Outreach, Workshops, and Participation Events – Completed
9. Public Participation Summary Report – Completed

PROPOSED TASKS

6. Project Management and Oversight – As Needed
7. Ongoing Communication and Establishment of Advisory Committee – As Needed
8. Stakeholder Involvement and Public Outreach – As Needed
9. Governing Board Presentations – November 2019
10. Development of Plan Components Including Conceptual Design Alternatives and Complete Streets Plan – Feb. 2019
11. Development of Implementation and Financial Plan – June 2019
12. Development of Draft and Final Reports – June – Oct. 2019
13. Quarterly status updates
14. Quarterly progress and expenditure report, including associated memos and communication with Caltrans staff

PROPOSED PRODUCTS

1. Project Website – As Needed
2. Team Meeting Notes – As Needed
3. Public Outreach Materials, Presentation Displays, and Summary of Outreach and Input – As Needed
4. Technical Memos – As Needed
5. Staff Reports – As Needed
6. Draft and Final Reports - June – Oct. 2019
7. Quarterly status updates – As Needed
8. Quarterly progress and expenditure report, including associated memos and communication with Caltrans staff – As Needed

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency		Budget	Fiscal Year	Funding Source
GHD, Inc		\$80,424	2018/19	SB 1 Grant Award \$219,112
		\$18,713	2018/19	RPA
TOTAL		\$99,137		

Work Element 19/20 – 21
AC NORTH MAIN ST/SR 49 COMPLETE STREETS CORRIDOR PLAN & PEDESTRIAN CONNECTOR

CDA No. 20.505

PURPOSE

This Work Element reflects anticipated tasks and deliverables to complete the Angels Camp North Main Street/SR 49 Complete Streets Corridor Plan and Copello Road Pedestrian Connector. The project study area will be from Copello Road/SR 49 to the SR 49/SR4 intersection. The project will identify and address critical gaps in multimodal connectivity between existing and planned facilities along SR 49 and 4 and provide multimodal access to low-income communities in northern Angels Camp. Consistency with recent planning efforts, such as the SR 4/49 Gateway Corridor Study is critical to protecting and enhancing state and local transportation investments.

This project seeks to develop solutions which address regional and local travel needs, as well as multimodal access and safe travel options for all users. The project will coordinate transit bus stop improvements with ADA and pedestrian access improvements. The project will provide an opportunity for the City to work with Caltrans and the local community to build consensus and support for future improvements. Without a plan in place to further develop a cohesive concept and community priorities, the City will continue to struggle with addressing the issues that face this area of town. In addition, a lack of planning may contribute to the City's inability to compete for active transportation program funding. The final deliverables will be a conceptual multimodal infrastructure plan.

This project is funded in part by Senate Bill 1 (SB 1) Sustainable Communities Transportation Planning Grant through Caltrans. The project is anticipated to be completed no later than June 2020.

COMPLETED TASKS

1. Project Kick-off Meeting with Caltrans, CCOG and County – Completed
2. Development and Issuance of Request for Proposals – Completed
3. Consultant Kick-off Meeting – Completed
4. Background Research and Data Gathering – Completed
5. Draft Public Outreach and Marketing Plan – Completed
6. Project Website – Completed

PROPOSED TASKS

1. Project Management and Oversight — As Needed
2. Project Team Management and Meetings — As Needed
3. Ongoing Communication and Establishment of Advisory Committee — As Needed
4. Stakeholder Involvement and Public Outreach — As Needed
5. Draft Existing Conditions, Issues, and Opportunities Memo – Dec. 2018
6. Stakeholder and Public Outreach, Workshops, and Participation Events — As Needed
7. Public Participation Summary Report – Oct. 2019
8. Development of Plan Components Including Conceptual Design Alternatives and Complete Streets Plan – Jan. – June 2019
9. Development of Implementation and Funding Plan – May – August 2019
10. Development of Draft and Final Reports – July 2019 – Feb. 2020
11. Quarterly status updates — As Needed
12. Quarterly progress and expenditure report, including associated memos and communication with Caltrans staff — As Needed

PROPOSED PRODUCTS

1. Project Website
2. Project Team Meetings Agendas and notes
3. Public Outreach Materials, Presentation Displays, and Summary of Outreach and Input
4. Technical Memos
5. Staff Reports
6. Draft and Final Reports - Feb. 2020
7. Quarterly status updates
8. Quarterly progress and expenditure report, including associated memos and communication with Caltrans staff

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency		Budget	Fiscal Year	Funding Source
Design Workshop, Inc		\$128,865	2018/19	SB 1 Grant Award \$171,748
		\$23,932	2018/19	RPA
TOTAL		\$152,797		

Calaveras COG Work Program Schedule for FY 2019-2020

<u>WORK ELEMENT</u>	<u>Start Date</u>	<u>End Date</u>
01 TRANSPORTATION DEVELOPMENT ACT (TDA) ADMINISTRATION	Ongoing	Annual
02 REGIONAL PLANNING AND COORDINATION	Ongoing	Annual
03 OVERALL WORK PROGRAM – DEVELOPMENT	Ongoing	Annual
04 PLANNING, PROGRAMMING AND MONITORING OF STATE & FEDERAL PROGRAMS	Ongoing	Annual
05 PROJECT DELIVERY AND SUPPORT	Ongoing	Annual
06 GRANT DEVELOPMENT	Ongoing	Annual
07 REGIONAL TRANSPORTATION PLAN UPDATE	2019/20	2021/22
08 DATA DEVELOPMENT AND GIS SUPPORT	Ongoing	Annual
09 CALAVERAS TRANSIT MANAGEMENT AND OPERATIONS	Ongoing	Annual
10 TRANSIT PLANNING	Ongoing	Annual
11 COORDINATED HUMAN SERVICE PLAN UPDATE- SHORT RANGE TRANSIT PLAN	2019/20	6/30/20
12 PROMOTING SAFE BICYCLE TRAVEL OPPORTUNITIES FOR BICYCLE TOURISM	2017/18	2019/20
13 LONG RANGE TRANSIT PLAN	2019/20	2021/22
14 COUNTYWIDE PAVEMENT MANAGEMENT SYSTEM UPDATE	2017/18	2020/21
19 POPE STREET FACILITY AND SAFE ROUTES GAP FILL PLAN	2017/18	6/30/20
20 VALLEY SPRINGS COMPLETE STREETS CAPITAL INFRASTRUCTURE PLAN...	2017/18	6/30/20
21 AC MAIN/SR 49 COMPLETE STREETS CORRIDOR PLAN AND PEDESTRIAN CONNECTOR	2017/18	6/30/20

**CALAVERAS COUNCIL OF GOVERNMENTS
PROJECT PLANNING, PROGRAMMING and MONITORING
EXPENDITURE PLAN FOR FY 2019-2020**

19/20-04	Planning, Programming and Monitoring- RTIP Projects	\$34,013
19/20-05	Project Delivery and Support	\$16,987
TOTAL		\$ 51,000

Funding source: 5% of STIP, Regional Improvement Program Share (RIP)