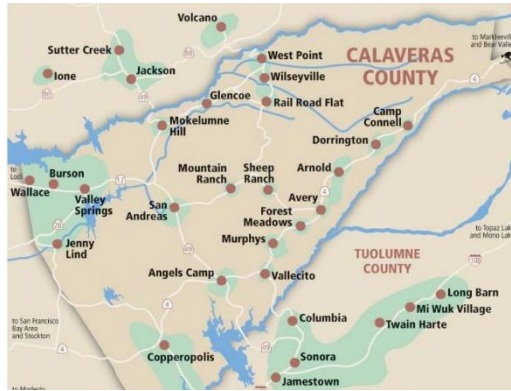




Overall Work Program FY 2023/24

Draft: March 1, 2023 Resolution FY23-23

Final: June 7, 2023 Resolution FY23-30

Amendment No 1: November 1, 2023 Resolution FY24-8



CALAVERAS COUNCIL
of GOVERNMENTS

Calaveras Council of Governments
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CCOG Committees & Members

Mission Statement

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
2023-2024 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 2023-24 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 2023-24 OWP is consistent with the *2017 Regional Transportation Planning Handbook* as prepared by California Transportation Commission.

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 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 2023-24 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.

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 fourteen projects, including CCOG planning projects, totaling approximately \$27.4 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.ccogcip.com.

In short, CCOG Successes for 2022/23 Include the Following:

- ❖ Continued Development and Refinement of the Web-Based Capital Improvement Program (CIP), a tool for Tracking and Fund Monitoring
- ❖ Program Support and Grant Funding for the Advancement of the Wagon Trail SR 4 Realignment Project, PS&E, ROW, CON
- ❖ Initiation and Completion of Annual Financial Audits for TDA Fund recipients (CCOG, Transit, Streets and Roads)
- ❖ Completion of the Annual Unmet Transit Needs Process and Report
- ❖ Monitoring of programmed RTIP funds
- ❖ Facilitation, and/or Attendance at Regular Meetings: TAC, CCOG, SSTAC, EMG, RTPA, RCTF, CTC, CalCOG
- ❖ Quarterly SSTAC Meetings and Adoption of Annual Work Plan
- ❖ Administration of the Transportation Development Act (TDA)
- ❖ Development of federal and state grant applications and technical assistance to local jurisdictions
- ❖ Development of Oversight of CCOG Operation Budgets and the Overall Work Program
- ❖ Assist City and County in Project Delivery of CCOG Funded Projects
- ❖ Reprogramming and allocation of funds for completion of City and County infrastructure improvement projects
- ❖ Continued participation in the Central Sierra Bicycle Tourism project with Tuolumne County Transportation Council and four other regions
- ❖ Completion of the Zero Emissions Bus (ZEB) Draft Rollout Plan
- ❖ Development of the Evacuation and Access Needs Assessment and Preparedness Plan in coordination with City and County
- ❖ Initiation of the Calaveras County Electric Vehicle Charging Infrastructure Implementation Plan
- ❖ Continued development of the Greenhouse Gas Emissions Inventories for the City and County – Completed Draft Measures
- ❖ Completion of the SB 743 Implementation Plan for Calaveras
- ❖ Completion of the Special Study for Freight Movement and submittal of the Trade Corridor Enhancement Program (TCEP) Application – Resulted in a successful Award totaling \$5.2 million

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 three (3) 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), and the Executive Management Group (EMG), all of which serve as clearinghouses for technical and administrative items that go before the full Council.

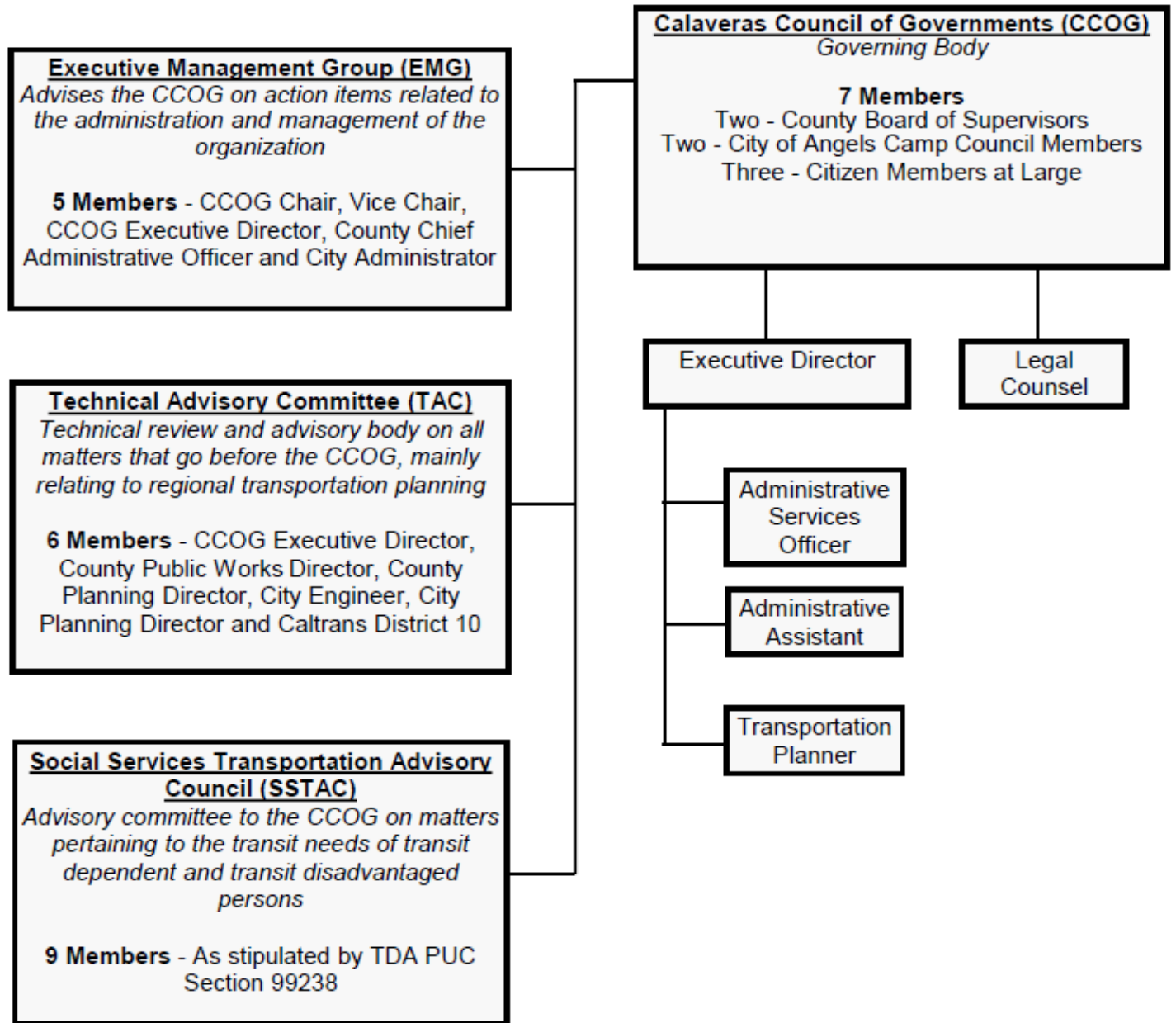
The TAC is advisory to the CCOG on all matters relating to regional transportation planning including, but not limited to: the development of the Regional Transportation Plan (RTP), Regional Transportation Improvement Program (RTIP), and the Annual Overall Work Program (OWP). Membership of the TAC consists 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 on the third Wednesday of the month.

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.

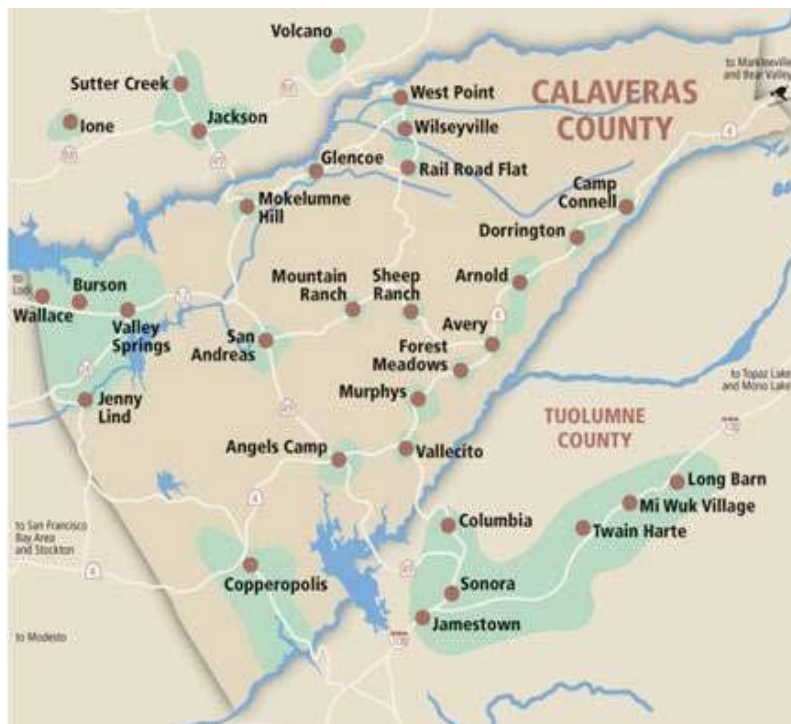
CALAVERAS COUNCIL OF GOVERNMENTS

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, Dornington, 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 2020 Census has fluctuated insignificantly with slight losses and gains in population each year. In January 2019, the California Department of Finance (DOF) reported the County population at 45,292, which is a decrease of approximately 286 since the 2010 Census. The DOF projects the population of Calaveras County to decline by approximately four percent over the next ten-year period (2020-2030). Extending growth projections to 2040 countywide population estimate is 39,186.

The California State Employment Development Department (EDD) reported the number of employed persons in Calaveras County in December of 2019 was 21,500. 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 2017 American Community Survey, only 20.6% of employed residents of Calaveras work in Calaveras; wherein 52.8% of those employed in Calaveras live in Calaveras. 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. Most of the 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 transportations 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.

Calaveras Council of Governments 2023-2024 Overall Work Program (OWP) Information Element					
State Route	Product	Activity Description	Performed By	Status of Product	Expected Date of Completion
All	D10 Bicyclist Pedestrian Advisory Committee (BPAC)	Community and public engagement on active transportation needs on and close to the State Highway System	Caltrans District 10 System Planning and Goods Movement	Ongoing	Ongoing
SR 49	SR 49 Corridor Study	Examine existing conditions and potential multimodal improvements to SR 49 from Angels Camp city limits to Pedro Y	Caltrans District 10 System Planning and Goods Movement	In process	12/2024

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. The new agency executed an extensive transition plan leading to full operating responsibility on July 1, 2018. A rebranding effort was executed in 2019 to rebrand the system from Calaveras Transit to Calaveras Connect.

The mission statement of the Calaveras Transit Agency is to *provide safe and cost-effective public transportation services throughout Calaveras County to serve the mobility needs of residents and visitors who need public transportation.*

Prior to April of 2020 when COVID-19 impacted services, Calaveras Connect offered five (5) deviated fixed routes, Monday through Friday, generally between 5:00 a.m. and 9:00 p.m. Seasonal Saturday service was provided through the Saturday Hopper, a deviated fixed route that operated every hour from 10:00 a.m. to 7:30 p.m. between Angels Camp and Arnold, with a few trips to San Andreas. Coordinated transfers were made available with Amador Regional Transit in Jackson, which provides a link for residents to Sacramento, and with Tuolumne County Transit at Columbia College.

Discounted fares were offered to persons with disabilities, older adults, veterans, students, and youth. The CTA initiated a student fare program in FY 2019/20 for Columbia College students, offering free rides on all Calaveras Connect routes Monday through Friday. The CTA also implemented Token Transit, which is a smartphone app that allows riders to purchase and maintain passes on the app.

In April of 2020 when California issued the first statewide “stay at home” order, Calaveras Connect suspended services and fares collection. On demand only services for the entire Calaveras Connect service area was initiated in May of 2020. Throughout 2020/21 Calaveras Connect services continued to evolve with additional expansions to the Dial-a-Ride services.

Starting January 2022, new services as approved by CTA went into effect, maintaining the Red Line as the only deviated fixed route and the expanded Dial-a-Ride services available Monday through Friday throughout the entire County. Seasonal Saturday service is provided through the Saturday Hopper, a deviated fixed route that operates every hour from March through November, between Angels Camp and Arnold, with a few trips to San Andreas.

Description of Current Services:

For fixed routes, buses deviate up to three-quarters of a mile from the published alignment with advance notice.

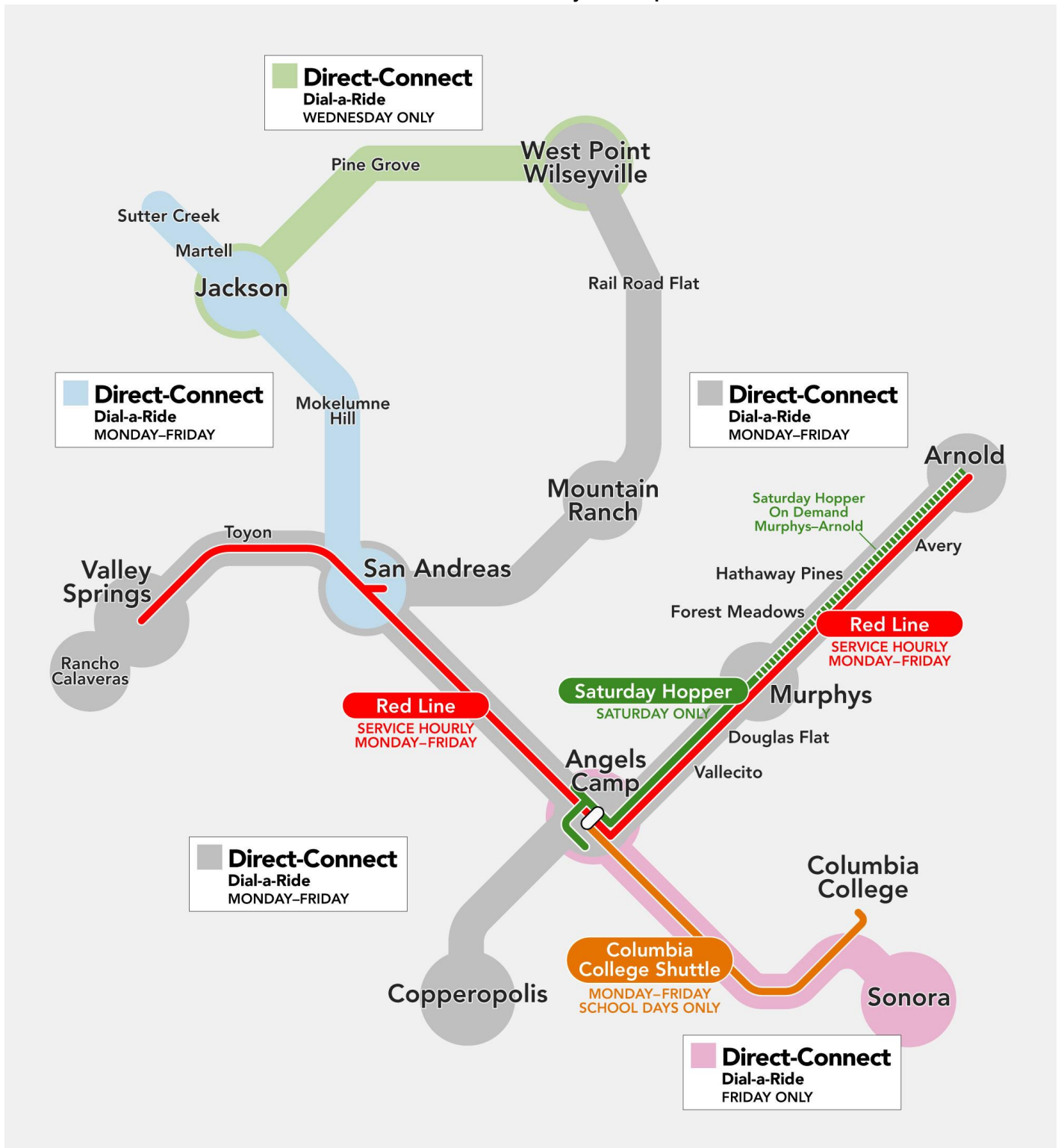
Red Line – The Red Line travels between Vista del Lago and Arnold, stopping in Valley Springs, San Andreas, Angels Camp, Douglas Flat, Murphys, and Avery. Ten daily roundtrips are made from 6:10 AM and 8:13 PM Monday through Friday. Trips are provided on demand from Angels Camp to Columbia College Monday through Friday.

Saturday Hopper – The Saturday Hopper runs a fixed route seasonally from March through November. The Hopper service runs hourly from Angels Camp to Murphy’s and the Arnold to Murphy’s section is an on-demand service.

Direct-Connect Dial-a-Ride – Curb-to-curb Dial-a-Ride service covers the entire County Monday through Friday. Service is by reservation only. Out of County connections can be made using Direct-Connect only on specific days to each area:

- West Point/Wilseyville/Jackson – Wednesday only
- Angels Camp to Sonora – Friday only

Calaveras Connect System Map



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 taxicab 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, most 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 Plan 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. The CCOG applied for a Calaveras County Active Transportation and Recreational Trail Plan through the Caltrans FY 2023/24 Sustainable Transportation Planning grant call. CCOG was successful in this round and was awarded \$264,000 work is scheduled to begin this year.

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 has worked with our local jurisdictions and Caltrans on various multimodal plans including complete streets, corridor studies, and bike/ped facility feasibility studies. Caltrans has supported this work through funding from the statewide Sustainable Communities and Partnership Planning Grant program. These studies have been utilized to apply for competitive funding, coordinate with Caltrans SHOPP project development, and prioritization of regional projects. Several have resulted in funding and delivery of multimodal transportation improvements.

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 two federally recognized Tribal Government within its boundaries, the California Valley Miwok Tribe and the California Valley Miwok Tribe AKA Sheep Rancheria of Me-Wuk Indians of California. 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 federally recognized Tribes are distinct relationships and separate from Native American tribes or individuals who are included in the Public Participation Process.

California Valley Miwok Tribe's Contact Information			
Tribal Government	Contact Person	Mailing Address	Telephone and/or Email
California Valley Miwok Tribe (CVMT)	Silvia Burley, Chairperson	14807 Avenida Central La Grange, California 95329	(209) 931-4567 office@cvmt.net
California Valley Miwok Tribe AKA Sheep Rancheria of Me-Wuk Indians of California	Chadd Everone, Administrator	2000 Allston Way #401 Berkeley, California 94701	administration@californiavalleymiwok.com

Caltrans Contact Information		
Contact Person	Mailing Address	Telephone and/or Email
Paul Bauldry, District Native American Liaison (DNAL)	Caltrans District-10 Office of Rural Planning Division of Planning, Local Assistance, and Environmental 1976 E Dr. Martin Luther King Jr Blvd. Stockton, CA 95205	Paul.bauldry@dot.ca.gov

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 June of 2021. 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: 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.

Paul Bauldry, the District 10 Native American Liaison can be reached at (209) 670-9488 or paul.bauldry@dot.ca.gov, 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, 1550 Harbor Blvd. Suite 100, West Sacramento, CA 95691, nahc@nahc.ca.gov or call (916) 373-3710.

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. Administration and Transportation Development Act (TDA) Administration	2. Triennial Performance Audit	3. Regional Planning and Coordination	4. Overall Work Program- Dev	5. Planning, Programming and Monitoring of State and Federal Programs	6. Project Delivery and Support	7. Grant Development	8. Regional Transportation Plan (RTP) Update	9. Data Development and GIS Support	10. Calaveras Transit Management and Operations	11. Transit Planning	12. Short Range Transit Plan	13. Coordinated Human Service Plan Update	14. Regional GHG Inventory & Reduction Plan	16. Calaveras County Electric Vehicle Charging Infrastructure Implementation Plan	17. Calaveras Evacuation and Access Needs Assessment & Preparedness Plan	18. Calaveras County Active Transportation and Recreational Trails Plan
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	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 & freight.	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

Funding Allocation Summary

Calaveras Council of Governments

Overall Work Program 2023-2024 Amendment No. 1

Approved: 11/01/23 Reso FY 24-8		RIP 5% FUND (PPM)		Rural Planning Assistance (RPA)		Local Transportation Funds (LTF)		Regional Surface Transportation (RSTP)		GRANTS & Other		TOTALS			
Carry Over Funds & Project Carry Over Balances		\$39,879		\$56,194		\$100,209		\$181,941		\$19,412		\$397,635			
SB 1 Grants		\$0		\$0		\$0		\$0				\$0			
2023-2024		\$45,000		\$230,000		\$430,427		\$115,734		\$324,000		\$1,145,161			
BUDGET TOTALS		\$84,879		\$286,194		\$530,636		\$297,675		\$343,412		\$1,542,796			
CCOG Core Functions and Operations Budget															
Administration and TDA Administration															
Work Item #		Contract	CCOG	Carry Contract	Contract	CCOG	Contract	CCOG	Contract	CCOG	Contract	CCOG	Match	TOTALS	
23-24	1	Administration and Transportation Development Act (TDA) Admin					101,950	250,980		\$9,576				362,506	
Regional Planning and Project Programming, Monitoring and Support															
23-24	2	Triennial Performance Audit					40,000	8,682						48,682	
23-24	3	Regional Planning and Coordination			52,450	48,441			10,550	12,000				123,441	
23-24	4	Overall Work Program - Development				45,278				24,500				69,778	
23-24	5	Planning, Programming and Monitoring of State and Federal Prog	35,000	25,000										60,000	
23-24	6	Project Delivery and Support							25,000	12,050				37,050	
23-24	7	Grant Development							30,000	16,850				46,850	
23-24	8	Regional Transportation Plan (RTP) Update	24,879		31,711	15,314			25,000	16,042				112,946	
Economic Development															
23-24	9	Data Development and GIS Support			4,600									4,600	
Multimodal Transportation Planning and Public Outreach															
23-24	10	Calaveras Transit Management and Operations										60,000		60,000	
23-24	11	Transit Planning					15,000	2,560	18,000					35,560	
23-24	12	Short Range Transit Plan					25,000			2,569				27,569	
23-24	13	Coordinated Public Transit-Human Services Transportation Plan					40,000			9,560				49,560	
City and County Projects															
23-24	14	Regional GHG Inventory & Reduction Plan							15,500	9,560				25,060	
23-24	16	Calaveras County Electric Vehicle Charging Infrastructure Impleme			69,500	15,000			49,865	11,053				145,418	
SB 1 Grants															
23-24	17*	Calaveras Evacuation and Access Needs Assessment & Preparedness Plan			2,515	1,385					19,412			23,312	
23-24	18*	Calaveras County Active Transportation and Recreational Trails Plan					34,204	12,260			264,000			310,464	
			\$ 59,879	\$ 25,000	\$ -	\$ 160,776	\$ 125,418	\$ 256,154	\$ 274,482	\$ 173,915	\$ 123,760	\$ 283,412	\$ 60,000	\$ -	\$ 1,542,796
BUDGET TOTALS		\$84,879		\$286,194		\$530,636		\$297,675		\$343,412		\$1,542,796			
*Work element numbers must remain the same as prior year for grants															

Administration and Transportation Development Act Administration

Calaveras Council of Governments

Work Element 23/24 – 01 ADMINISTRATION AND TRANSPORTATION DEVELOPMENT ACT (TDA)

ADMINISTRATION

PURPOSE

This work element includes activities for providing administration and financial support for the operation of the Calaveras Council of Governments and its advisory committees. A core 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, construct bicycle and pedestrian facilities, and maintain street and roads infrastructure. 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 Transit Agency 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.

TASKS/METHODOLOGY

1. Coordinate and prepare Council meetings, Technical Advisory Committee Meetings, and Executive Management Group meetings (agendas, minutes, notices, staff reports, backup documentation, etc.) – Monthly/Quarterly
2. Administer and develop CCOG operations budget, including reporting of financials and funds – As needed
3. Personnel administration – As needed
4. Maintain and update CCOG website – As needed
5. Office lease – Monthly
6. Purchase and maintain office equipment – As needed
7. Reports to Caltrans regarding funds – As needed
8. General public information and outreach activities including press releases and newsletters – As needed
9. Provide management and oversight of Public Transit Funds, including reviewing and processing claims – As needed
10. Contract for and oversee fiscal compliance audits and implementation of audit findings – Annually
11. Assist claimants with preparation of claims or agenda documentation – As needed
12. Develop and update the CCOG operating policies and procedures and personnel policies – As needed
13. Attend governmental and professional conferences and/or training – As needed
14. Track claims and expenditures as allocated by the CCOG – As Needed
15. Update transportation/transit claim guidelines and forms – As needed
16. Purchase and maintain Granicus Government Meeting Software – As needed
17. Maintain adequate filing system and records retention – As needed
18. Legal services – As needed

PROPOSED PRODUCTS

1. Meeting agendas and minutes – As needed
2. Fiscal and Compliance Audits, December 2023 – March 2024
3. State Controller's annual report, January 2024
4. Develop and Implement Re-Branding of CCOG

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Budget	Fiscal Year	Funding Source
Calaveras Council of Gov.	\$250,980	2023/24	LTF
Calaveras Council of Gov.	\$9,576	2023/24	RSTP
MOU with Calaveras County Auditor & Treasurer	\$25,000	2023/24	LTF
Legal Services	\$18,450	2023/24	LTF
Outside Bookkeeper Robert Merritt	\$10,000	2023/24	LTF
Richardson and Company CCOG, Transit, Non Transit Audits	\$28,500	2023/24	LTF
Consultant Contract - TBD	\$20,000	2023/24	LTF
TOTAL	\$362,506		

Work Element 23/24 – 02 TRIENNIAL PERFORMANCE AUDIT

PURPOSE

California Public Utilities code requires that all Transit Operators and Regional Transportation Planning Agencies complete a Triennial Performance Audit. The Audit will provide a comprehensive review of the economy, efficiency, and effectiveness of the Calaveras Council of Governments and Transit System under management's control. The audit measures performance against acceptable criteria and focuses on management's planning and control systems.

The Audit will provide management with necessary information to assess past activities, insight for future efforts, as well as review and evaluate the agency's organization and operations.

PREVIOUS WORK

- Triennial Performance Audit for FY 2020/21 – 2022/23

TASKS/METHODOLOGY

1. Issue Request for Proposals
2. Conduct Interviews and Award Contract
3. Kick-Off Meeting
4. Begin Audit Field Work
5. Report Preparation and completion
6. Council Presentations

PROPOSED PRODUCT

- Final Performance Audit submitted to Caltrans Division of Mass Transportation for the following fiscal years: 2020-21, 2021-22 and 2022-23.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Budget	Fiscal Year	Funding Source
Consultant Contract	\$40,000	2023/24	LTF
Calaveras Council of Gov.	\$8,682	2023/24	LTF
TOTAL	\$48,682		

Regional Planning and Project Programming, Monitoring and Support

Calaveras Council of Governments

Work Element 23/24 – 03 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
- Annual DBE Reporting
- Support and participation in City and County regional transportation planning projects and sustainable communities transportation planning grants

TASKS/METHODOLOGY

July 2023 - June 2024

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. Coordinate the Technical Advisory Committee (TAC) and agenda materials presented monthly
3. Preparing for and attending board meetings monthly – For items related specifically to regional transportation planning functions. (CCOG & Consultant)
4. Prioritize and coordinate CCOG Planning Functions through work with local agencies, including Tribal Government, Caltrans, and community partners
5. 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
6. Review relevant planning documents for consistency with the Regional Transportation Plan and monitor implementation as needed.
7. Plan, prepare and update regional planning documents and coordinated plans as needed (CCOG & Consultant)
8. Review and respond as necessary to legislative requirements and changes in transportation planning processes
9. Hold technical workshops/meetings for local agencies on topics related to transportation planning and/or council functions (CCOG & Consultant)
10. Present planning projects and/or updates on regional transportation projects/issues before the City Council and County Board of Supervisor meetings (CCOG & Consultant)
11. Coordinate with Caltrans on planning and project development efforts, including participating in quarterly executive steering committee 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 Caltrans transportation planning grants. (CCOG & Consultant)
15. Ensure compliance with State and Federal requirements such as Disadvantage Business Enterprises (DBE) and Title IV
16. Support for daily planning functions of CCOG (CCOG & Consultant)

PROPOSED PRODUCTS

1. CCOG meeting agendas and minutes – As needed
2. Technical Advisory Committee (TAC) meeting agendas and minutes – Monthly, third Wednesday of each month
3. DBE – As required, Uniform Report of DBE Commitments/Awards or Payments are due to Caltrans the April 1st and October 1st
4. Updated Title VI Plan, as needed

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Budget	Fiscal Year	Funding Source
On Call - Consultant Contract	\$52,450	2023/24	RPA
Calaveras Council of Gov.	\$48,441	2023/24	RPA
On Call - Consultant Contract	\$10,550	2023/24	RSTP
Calaveras Council of Gov.	\$12,000	2023/24	RSTP
TOTAL	\$123,441		

Work Element 23/24 – 04 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 and implementation of the 2022/23 Overall Work Program (OWP).

TASKS/METHODOLOGY

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 – Due to Caltrans the month following the end of each quarter: October 31st, January 31st, April 30th, and July 31st
2. Research and prepare current and future year OWP consistent with regional goals and priorities – As required, Caltrans requires that any current year OWP amendments are due by May 1st and the future year draft is due March 1st and the final is due June 1st
3. Manage and monitor the OWP, prepare process of amendments and coordinate support with local agencies, OWP is monitored throughout the year and amendments are made as required – 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 required
6. Work collaboratively through the Technical Advisory Committee to strengthen relationships necessary to conduct regional planning and the identification of community planning priorities – As needed, in general TAC meetings are held monthly on the third Wednesday of each month
7. Preparation and submittal of the Year End Package and Certification of Expenditures – August – October 2023

PROPOSED PRODUCTS

1. OWP Draft, Final, and needed Amendments – OWP draft is due March 1st, final is due June 1st, amendments made as needed by May 1st
2. Quarterly reports and invoices – Due to Caltrans the month following the end of each quarter: October 31st, January 31st, April 30th, and July 31st
3. Year End Package- Due August 31st

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Budget	Fiscal Year	Funding Source
Calaveras Council of Gov.	\$45,278	2023/24	RPA
Calaveras Council of Gov.	\$24,500	2023/24	RSTP
TOTAL	\$69,778		

Work Element 23/24 – 05 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.

TASKS/METHODOLOGY (CCOG & Consultant)

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

1. Planning, programming, and monitoring of activities associated with the RTIP, STIP, ITIP, and FSTIP 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. Prepare RTIP for submittal to Caltrans and California Transportation Commission (CTC) in December – As needed
6. Monitor CCOG's RTIP in accordance with State statutory requirements and to ensure consistency with the RTP and community goals and priorities – As needed
7. Prepare STIP and FTIP amendments – As needed
8. Monitor and track status of apportionments, obligational authority, and lapsing funds for programs such as CMAQ, RSTP, STIP, etc. – As Needed
9. Monitor progress of State and Federal Transportation Bill activities – As needed
10. Develop funding strategies and coordinate with Caltrans, CTC and other agencies – As needed
11. Maintain updates to programmed project cost estimates – As needed
12. Conduct workshops or presentations regarding funding programs and impacts – As needed
13. Work with State and Federal agencies to leverage RTIP funded projects – As needed

PROPOSED PRODUCTS (CCOG & Consultant)

1. Calaveras RTIP and CTC adopted STIP – Biennially
2. STIP and FTIP Amendments — As needed
3. Programming documents — As needed

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Budget	Fiscal Year	Funding Source
Consultant Contact	\$35,000	2023/24	PPM
Calaveras Council of Gov.	\$25,000	2023/24	PPM
TOTAL	\$60,000		

Work Element 23/24 – 06 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.

TASKS/METHODOLOGY

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 (August, October, February, April)
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. Coordinate with Caltrans on SHOPP and other Caltrans projects in Calaveras, attend SHOPP project management team meetings
11. 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
12. 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
13. Process allocation requests from Local Project Sponsors for STIP and CIP Projects – As Needed
14. Review local agency submissions for reimbursement – As Needed
15. Monitor project implementation schedules – As Needed
16. 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. Meetings and agendas – As needed

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Budget	Fiscal Year	Funding Source
On Call - Consultant Contract	\$25,000	2023/24	RSTP
Calaveras Council of Gov.	\$12,050	2023/24	RSTP
TOTAL	\$37,050		

Work Element 23/24 – 07 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.

TASKS/METHODOLOGY

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. Technical memos – As needed
2. Grant applications – As needed

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Budget	Fiscal Year	Funding Source
Consultant Contract	\$30,000	2023/24	RSTP
Calaveras Council of Gov.	\$16,850	2023/24	RSTP
TOTAL	\$46,850		

Work Element 23/24 – 08 REGIONAL TRANSPORTATION PLAN (RTP) UPDATE

PURPOSE

The purpose of this element is to update the 2021 Regional Transportation Plan (RTP). The update will reflect changes to the local communities, include coordination with City and County planning efforts that have been completed, such as the County General Plan update, or are currently underway. 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 2025. 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 CCOG.

PREVIOUS WORK

1. Bicycle and Pedestrian Master Plan Updates (2015)
2. UPlan Land Use Growth Model
3. Calaveras County Coordinated Public Transit-Human Services Transportation Plan (2020)
4. Short Range Transit Plan Update (2021)
5. Regional Transportation Plan and Outreach (2021)
6. Multiple Corridor and Complete Street Plans

TASKS/METHODOLOGY-RTP (CCOG & Consultant)

1. Request for proposals for consultant to update RTP & associated Environmental documents
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

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.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Budget	Fiscal Year	Funding Source
Consultant Contract	\$81,590	2023/24	PPM, RPA, RSTP
Calaveras Council of Gov.	\$31,356	2023/24	RPA, RSTP
TOTAL	\$112,946		

Economic Development

Calaveras Council of Governments

Work Element 23/24 – 09 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 spatial and tabular 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, and to inform the Regional Transportation Plan. Data is developed, stored, updated, and shared among different platforms including ESRI ArcGIS, Calaveras County UPlan, Travel Demand Model, and Pavement Management Systems.

Objectives include: To improve data quality, accuracy, and completeness; enhance access to data and mapping resources; provide data 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 and County General Plan
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
9. Inventory and mapping of roadways and pavement conditions in Calaveras; development of maintenance strategies and financial scenarios; implementation of pavement management tool for City and County

TASKS/METHODOLOGY

July 2023 - June 2024

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 GIS data and maps, to meet agency needs; examples may include maps for grant applications, maps to display information or to 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. Accommodate 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. Data resources page on CCOG website – As needed
2. Operating ESRI ArcGIS, UPlan, and StreetSaver models – Annually, March and April

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Budget	Fiscal Year	Funding Source
Maintenance/Software Agreements	\$4,600	2023/24	RPA
TOTAL	\$4,600		

Multimodal Transportation Planning And Public Outreach

Calaveras Council of Governments

Work Element 23/24 – 10 CALAVERAS TRANSIT MANAGEMENT AND OPERATIONS

PURPOSE

This Work Element covers tasks directly associated with managing and overseeing operations of the Calaveras Transit Agency (CTA). 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
2. Third party contract procurement and contract award
3. Management of transit system
4. Performance monitoring and reporting
5. Execution of rebranding and marketing campaign
6. Implementation of service improvements and changes
7. Implementation of capital projects

TASKS/METHODOLOGY

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Budget	Fiscal Year	Funding Source
Calaveras Council of Gov.	\$60,000	2023/24	Calaveras Transit Agency (CTA)*
TOTAL	\$60,000		

*Calaveras Transit Agency is funded by various State and Federal sources, including Federal Transit Administration, Transportation Development Act, State of Good Repair, Low Carbon Transit Operations Program, PTMISEA, fare revenues, advertising revenues, and other local revenues.

Work Element 23/24 – 11 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 2023/2024 the annual unmet transit needs process and report, facilitated the review of FTA 5310 applications, and will begin the Short Range Transit Plan and Coordinated Public Transit-Human Services Transportation Plan updates.

TASKS/METHODOLOGY

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

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. Coordinate with the transit operator and community outreach the development and update of the Transit Website
10. Participate in outreach events to disseminate information and gather feedback on transit needs – As needed
11. Coordinate and attend meetings with partner agencies, non-profit organizations, and other stakeholders on transit needs and planning issues – As needed

PROPOSED PRODUCTS

1. Meetings and agendas – As needed
2. Unmet Transit Needs Finding Report
3. Updated Transit Website

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Budget	Fiscal Year	Funding Source
Consultant Contracts	\$15,000	2023/24	LTF
Calaveras Council of Gov.	\$2,560	2023/24	LTF
Consultant Contracts	\$18,000	2023/24	RSTP
TOTAL	\$35,560		

Work Element 23/24 – 12 SHORT RANGE TRANSIT PLAN

PURPOSE

The project will update the Short Range Transit Plan (S RTP) for Calaveras County. The project will encompass a five-year timeframe and will include an assessment of existing and future public transit services to meet community needs; preparation and update of goals, objectives, and performance measures; data collection, analysis, and evaluations; recommendations and prioritization of options for expanding and/or contracting services; preparation of an operations plan, capital improvement program and financial plans. The project will inventory existing services, transportation needs of transportation disadvantaged individuals, and identify strategies, activities and/or projects for implementation. 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 Short Range Transit Plan update will guide Transit operations over the next five years from 2025 to 2030. 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 Zero Emissions Bus (ZEB) Analysis and Rollout Plan will be folded into the Short Range Transit Plan update process. The ZEB Plan is intended to be living document, the S RTP update process represents an ideal opportunity to continue to analyze evolving EV technologies, regulations, and best practices and plan for incorporating them into the County transit services.

PREVIOUS WORK

Short Range Transit Plan (2021)

Zero Emissions Bus Analysis and Rollout Plan (2023)

TASKS/METHODOLOGY (in concert with Consultant)

1. Collect and evaluate existing conditions
2. Review and update current EV technologies, regulations and best practices and incorporate them into the Zero Emissions Bus (ZEB) Analysis and Rollout Plan
3. Update and Develop goals, objectives and performance standards
4. Conduct community outreach via surveys and public workshops
5. Evaluate and make recommendations on Marketing strategies and techniques
6. Analyze current services and routes, develop recommended improvements
7. Develop Financial and Capital Plan, including long-term financial plan which meets eligibility requirements for funding programs (e.g. SB 125)
8. Final Plan Document

PROPOSED PRODUCTS

1. Conduct Request for Proposals (RFP) process and consultant selection, execute Professional Services Agreement
2. Coordinate with Social Services and Human Services Agencies
3. Coordinate with Regional Partners

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Budget	Fiscal Year	Funding Source
Consultant Contracts	\$25,000	2023/24	LTF
Calaveras Council of Gov.	\$2,569	2023/24	RSTP
TOTAL	\$27,569		

Work Element 23/24 – 13 COORDINATED PUBLIC TRANSIT- HUMAN SERVICES TRANSPORTATION PLAN UPDATE

PURPOSE

The project will update the Coordinated Public Transit-Human Services Transportation Plan 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.

PREVIOUS WORK

Calaveras County Coordinated Public Transit-Human Services Transportation Plan (2020)

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 plan will directly lead to project eligibility for Federal Transit Administration grant funding and inform recommended service plans for the agency transit system.

The outcome of the 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 (in concert with Consultant)

1. Conduct Request for Proposals (RFP) process and consultant selection; execute Professional Services Agreement
2. Coordinate with Social and Human Services Agencies
3. Coordinate with Regional Partners
4. Analyze Existing Conditions
5. Conduct Public Outreach

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Budget	Fiscal Year	Funding Source
Consultant Contracts	\$40,000	2023/24	LTF
Calaveras Council of Gov.	\$9,560	2023/24	RSTP
TOTAL	\$49,560		

City of Angels & County of Calaveras Projects

Calaveras Council of Governments

Work Element 23/24 – 14 REGIONAL GHG INVENTORY & REDUCTION PLAN

PURPOSE

The Greenhouse Gas Reduction Plan (GGRP) will address major sources of GHG emissions in the region (City of Angels and unincorporated Calaveras County) that cumulatively contribute to global climate change. The plan represents the region's approach to addressing GHG emission reductions with the community. Plan is expected to be completed in 2023/24.

Calaveras County is located in the Mountain Counties Air Basin (MCAB) and is under the jurisdiction of the Calaveras County Air Pollution Control District (CCAPCD), a special district governed by the Calaveras County Air Pollution Control Board. CCAPCD manages the County's air quality through education and enforcement of CCAPCD rules and California Air Resources Board (CARB) measures and regulations. Relative to air quality, Calaveras County exceeds (i.e., is classified as non-attainment for) state and federal standards for ozone. Ozone exceedance is a result of "overwhelming transport", a term used by the California Air Resources Board to recognize that the precursors to ozone are emitted elsewhere (the valley and bay area) and as chemical reactions occur to create ozone it is transported to the County by the prevailing westerly winds. The County is technically exceeding state standards for particulate matter (PM10), however this was due to one record in 2013 and there have been no records of exceedance in 2014 or 2015.

SB 375, (Chapter 728, Statutes of 2008) links land use planning, transportation planning, affordable housing and CEQA to greenhouse gas reduction. The state-wide target is to reduce emission levels by 2020 to those of 1990. SB 375 does not apply to Calaveras County because it is not a part of a Metropolitan Planning Organization (MPO). However, as a part of the environmental review of our planning documents, air quality and greenhouse gas emission impacts must be addressed. Additionally, future Regional Transportation Plan funding decisions will be tied to greenhouse gas reduction strategies, creating strong incentive for local governments to participate in these efforts in order to ensure funding for much needed transportation system improvements. Development of a Sustainable Community Strategy (SCS) is a primary tool to identify and achieve greenhouse gas reduction goals. Additionally, vegetation, open space, and natural resource lands have the ability to sequester carbon. Management activities that sequester carbon also provide additional benefits such as protection of watersheds, enhanced wildlife habitat, and reduced soil erosion.

Develop a GHG reduction plan outlining the strategies, goals, and actions for contributing to the overall reduction in greenhouse gas (GHG) emissions consistent with AB 32 and SB 32 by the end of 2022. The GHG Reduction Plan will incorporate measures from the Model Policies for Greenhouse Gases in General Plans document produced by the California Air Pollution Control Officers Association (2009), as applicable. The GHG reduction plan will:

- Establish a forecast of what the GHG emissions would be for all of Calaveras County in 2030 if only the current GHG measures continued in force;
- Calculate what reduction from the forecast would be needed to comply with AB 32 and SB 32's statewide performance standard of 40% below 1990 emission levels;
- Add whatever additional GHG measures are necessary to accomplish reductions of GHG emissions as of 2030 from all sectors within the county to no more than that amount;
- Cooperate with the City of Angels Camp, other public agencies, the business community, the agriculture community, community groups, and other stakeholders in reaching this goal.

PREVIOUS WORK

Previous work includes a Greenhouse Gas Inventory to establish baseline levels of GHGs generated from all major emission sources in the County, including those in the City of Angels. A contract Amendment was executed in February 2023 to continue work on Phase II, GHG Reduction Measures and CEQA Documentation.

TASKS/METHODOLOGY

1. Project Participation – Phase II of project: GHG Reduction Measures; CEQA Documentation
2. Advisory committee, stakeholder meetings, Board and public presentations – As needed (in concert with consultant)
3. Develop technical memos (in concert with consultant)

PROPOSED PRODUCTS

1. Technical memos – At key project milestones
2. Draft and Final Reports- December 2023
3. Presentations and materials – As needed

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Budget	Fiscal Year	Funding Source
Consultant Contract	\$15,500	2023/24	RSTP
Calaveras Council of Gov.	\$9,560	2023/24	RSTP
TOTAL	\$25,060		

Work Element 23/24 – 16 CALAVERAS COUNTY ELECTRIC VEHICLE CHARGING INFRASTRUCTURE IMPLEMENTATION PLAN

PURPOSE

This work element continues planning and provides ongoing support to identify electric vehicle infrastructure charging sites and provide a roadmap toward installing and increasing electric vehicle charging infrastructure to facilitate electric vehicle use in Calaveras County. The focus will be on charging stations for local government fleets for both the City of Angels Camp and County of Calaveras, the County public transit system, and public use. Work will build from and utilize the resources and recommendations from the 2019 Central Sierra Zero Emission Vehicle (ZEV) Readiness Plan developed in collaboration with Tuolumne, Amador, and Alpine.

The projects objectives are as follows:

- Develop and strengthen partnerships that can support economic growth, housing stability, and access to education by deploying charging stations that encourage adoption and use of EVs.
- Collect data about current and planned vehicles, current and planned public charging and hydrogen stations, and state and local policies and priorities.
- Forecast EV vehicle adoption by community and by route to estimate travel demand. Deliver year-by-year estimates for the number of ZEVs by class (light-duty, medium- and heavy duty, transit, and school bus.)
- Identify the optimal type and location for charging stations to be seen and used, as well as the infrastructure needed to support them.
- Select final sites and phasing recommendations that emphasize benefits to communities and drivers, financial viability, and probability of accelerating ZEV adoption.
- Prepare an action plan that includes what to do, when to do it, and how to fund it.

Cars, trucks, buses and trains represent the largest source of pollution in California. In order to achieve the targets included in the state's 2022 Scoping Plan, California would need an estimated 30 times the electric vehicles currently on the roadways. California already has the most EVs on the road than any other state, approximately 560,070 with Calaveras County having approximately 369 registered Zero Emissions Vehicles (ZEV's). The state has a goal of 250,000 electric vehicle chargers deployed in the state by 2025, and Calaveras County currently only has 21 registered public chargers for electric vehicles. Due to its size, population, and tourism draw, the Central Sierra Region plays an important part in helping the State reach these goals. Building a network of EV infrastructure will continue to support the draw to the Region as a center for visitor attractions as well as support the continued adoption of EV's among Calaveras residents.

PREVIOUS WORK

- 1 Previous work includes the development of a Zero Emissions Vehicle Readiness Plan for the Central Sierra region, facilitated by the Tuolumne County Transportation Council.
- 2 Initiate project - Request for Proposals for consultant services, award and execute contract, kick-off meeting

TASKS/METHODOLOGY (in concert with consultant)

July 2023 - June 2024

1. Outreach and Stakeholder engagement (CCOG & Consultant)
2. Collect existing conditions and projected growth data and review case studies – September 2023 (CCOG & Consultant)
3. Evaluate funding siting and design considerations for EVCS installation – January (Consultant)
4. Review regulatory requirements and opportunities for streamlining such as zoning, parking ordinances, building or electrical codes, and permitting. - September 2023 (Consultant)
5. Analysis of site operations and maintenance considerations, as well as ongoing costs - January 2024 (Consultant)

PROPOSED PRODUCTS

1. Meeting agendas and notes – As needed (CCOG & Consultant)
2. Draft report – May 2024 (Consultant)
3. Final report – June 2024 (Consultant)

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Budget	Fiscal Year	Funding Source
Consultant Contract	\$119,365	2023/24	RPA, RSTP
Calaveras Council of Gov.	\$26,053	2023/24	RPA, RSTP
TOTAL	\$145,418		

Senate Bill (SB) 1 Sustainable Communities Grants

Calaveras Council of Government

Work Element 23/24 – 17 CALAVERAS EVACUATION AND ACCESS NEEDS ASSESSMENT AND PREPAREDNESS PLAN

PURPOSE

This work element will develop the Calaveras County Evacuation and Access Needs Assessment and Preparedness Plan (Plan). The goal of this project is to build resiliency in our transportation system from the impacts of wildfires, extreme weather and other events, which are exacerbated by Climate Change. The project will facilitate adequate and sustained access to and from high-risk communities in Calaveras County, including the City of Angels Camp, during and after catastrophic events. The focus will be on assessing the transportation network's demands, capacity and deficiencies or needs in responding, recovering, and adapting to catastrophic events, furthering our community's resilience. The project will evaluate the potential for wildfires and extreme weather events, identifying the populations/communities and infrastructure at the highest risk. The study area will include the unincorporated communities of Calaveras County and the incorporated City of Angels Camp. This work element will provide the resources to conduct a coordinated planning effort between various agencies and stakeholders to further prepare and adapt our communities to become more resilient against the increased threats and impacts of climate change. The project is scheduled to be finalized near the end of 2023.

The project's objectives for Calaveras County are as follows:

- Build resiliency in our transportation system from the impacts of Climate Change
- Facilitate reliable and sustained access to and from high-risk and disadvantaged communities in Calaveras County during and after catastrophic events
- Protect transportation investments by identifying vulnerable roadways and support infrastructure and strategies to mitigate or respond to failure
- Improve the safety of our communities, visitors, workers, and emergency responders during and after extreme events
- Identify adaptation concepts which are appropriate for the Calaveras County context and that improve environmental quality, economic viability, and social equity
- Provide equitable and efficient mobility to underserved and disadvantaged communities
- Engage residents, including vulnerable populations, in the planning process and in creating a vision for a more climate resilient Calaveras County transportation network
- Recommend infrastructure improvements and develop conceptual project plans to establish grant-ready projects for future funding
- Identify next steps, including identification of funding sources and partnerships to pursue project implementation

PREVIOUS WORK

The County is currently working on an update to the Local Hazard Mitigation Plan to assess risks and impacts of hazards and identify mitigation measures. This project will build from this work and focus on the transportation system to ensure adequate and sustained access in the County during and after a natural disaster event. The project will also utilize data and findings from the recently completed Caltrans District 10 Vulnerability Assessment

1. RFP Consultant Procurement
2. Project advisory committee member list
3. Existing Conditions Report
4. Climate Event Interviews Report
5. Outreach Strategy memorandum
6. Draft Calaveras Evacuation and Access Needs Assessment Plan (Consultant) June 2023
7. Workshop and public outreach

TASKS/METHODOLOGY

1. Project administration (CCOG)
2. Project planning and coordination (CCOG & Consultant)
3. Analysis to identify investments and adaptations and concept planning (Consultant)

PROPOSED PRODUCTS

1. Meeting agendas and notes – As needed (CCOG & Consultant)
2. Presentations/handouts with meeting minutes – As needed (CCOG & Consultant)
3. Focus group and stakeholder interview agendas, notifications, sign-in sheets, presentation and handouts, summary of each meeting and correspondence – As needed (CCOG & Consultant)
4. Final Calaveras Evacuation and Access Needs Assessment Plan (Consultant) September/October 2023
5. Quarterly Progress Reports (CCOG)
6. Invoicing (CCOG)

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Budget	Fiscal Year	Funding Source
Consultant Contract	\$2,515	2023/24	RPA
Calaveras Council of Gov.	\$1,385	2023/24	RPA
Consultant Contract	\$19,412	2023/24	SB 1 Grant
TOTAL	\$23,312		

Work Element 23/24 – 18 CALAVERAS COUNTY ACTIVE TRANSPORTATION AND RECREATIONAL TRAILS PLAN

PURPOSE

The purpose of this work element is to update the 2015 Countywide Bicycle, Pedestrian and Safe Routes to School Master Plan. Goals, policies, and programs from this plan can be incorporated into the Regional Transportation Plan and the County Circulation Element as well as the City of Angels General Plan Circulation Elements. Priority projects within the plan can be incorporated into the RTP financial element, the traffic mitigation fee program, and used to apply for possible grant funds. This plan will focus on local specific needs in each community.

The Calaveras County Active Transportation and Recreational Trails Plan will prioritize improvements to bicycle and pedestrian facilities, increasing equitable access throughout the County and providing health benefits. The Final Plan will present a guide for planning, constructing and maintaining a regional bicycle and pedestrian network and support facilities.

PREVIOUS WORK

Countywide Bicycle and Pedestrian Master Plan (2006)
Regional Bicycle, Pedestrian and Safe Routes to School Master Plan (2015)
Regional Transportation Plan (2017)

TASKS/METHODOLOGY

1. Initiate project - Request for Proposals for consultant services, award and execute contract, kick-off meeting
2. Collect and provide consultant with existing data, establish advisory committee (PAC) that consists of various community stakeholders, clarify schedule, and review further data collection efforts and project objectives
3. Conduct further data collection and public outreach as may be necessary
4. Produce data collection report and review with project advisory committee
5. Analyze data collected and prepare recommended policies and programs including capital improvement program and funding strategy
6. Review analysis and recommendations with PAC and CCOG

PROPOSED PRODUCTS

1. Consultant Procurement and Contract
2. Meeting agendas and notes
3. Summary of Existing Conditions, GIS Mapping of existing and planned facilities
4. Mapping of gaps and barriers, network facility stress level, planned active transportation facility improvements

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Budget	Fiscal Year	Funding Source
Consultant Contract	\$34,204	2023/24	LTF
Calaveras Council of Gov.	\$12,260	2023/24	LTF
Consultant Contract	\$264,000	2023/24	SHA
TOTAL	\$310,464		

Calaveras COG Work Program Schedule for FY 2023-2024

	<u>WORK ELEMENT</u>	<u>Start Date</u>	<u>End Date</u>
01	ADMINISTRATION AND TRANSPORTATION DEVELOPMENT ACT (TDA) ADMINISTRATION	Ongoing	Annual
02	TRIENNIAL PERFORMANCE AUDITS	2023/24	2023/24
03	REGIONAL PLANNING AND COORDINATION	Ongoing	Annual
04	OVERALL WORK PROGRAM – DEVELOPMENT	Ongoing	Annual
05	PLANNING, PROGRAMMING AND MONITORING OF STATE & FEDERAL PROGRAMS	Ongoing	Annual
06	PROJECT DELIVERY AND SUPPORT	Ongoing	Annual
07	GRANT DEVELOPMENT	Ongoing	Annual
08	REGIONAL TRANSPORTATION PLAN (RTP) UPDATE	2023/24	2025/26
09	DATA DEVELOPMENT AND GIS SUPPORT	Ongoing	Annual
10	CALAVERAS TRANSIT MANAGEMENT AND OPERATIONS	Ongoing	Annual
11	TRANSIT PLANNING	Ongoing	Annual
12	SHORT RANGE TRANSIT PLAN	2023/24	2024/25
13	COORDINATED PUBLIC TRANSIT-HUMAN SERVICES TRANSPORTATION PLAN UPDATE	2023/24	2024/25
14	REGIONAL GHG INVENTORY AND REDUCTION PLAN	2020/21	2023/24
16	CALAVERAS COUNTY ELECTRIC VEHICLE CHARGING INFRASTRUCTURE IMPLEMENTATION PLAN	2022/23	2023/24
17	CALAVERAS COUNTY EVACUATION AND ACCESS NEEDS ASSESSMENT AND PREPAREDNESS PLAN	2021/22	2023/24
18	CALAVERAS COUNTY ACTIVE TRANSPORTATION AND RECREATIONAL TRAILS PLAN	2023/24	6/30/2026

Calaveras Council of Governments
Project Planning, Programming and Monitoring
Expenditure Plan for FY 2023-2024

23/24-05	Planning, Programming and Monitoring- RTIP Projects	\$45,000
	Total	\$45,000

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