

# CALAVERAS COUNCIL OF GOVERNMENTS

**AMANDA FOLENDORF**  
BOARD OF SUPERVISORS  
**GARY TOFANELLI - VICE CHAIR**  
BOARD OF SUPERVISORS  
**MICHAEL CHIMENTE**  
CITY COUNCIL MEMBER  
**SCOTT BEHIEL**  
CITY COUNCIL MEMBER  
**TREVOR WITKE**  
CITIZEN MEMBER  
**TIM MUETTERTIES - CHAIR**  
CITIZEN MEMBER  
**PAT BETTINGER**  
CITIZEN MEMBER



**MELISSA RAGGIO**  
EXECUTIVE DIRECTOR  
**ANNE DELL'ORTO**  
ADMINISTRATIVE SERVICES OFFICER  
**TYLER PELLAND**  
TRANSPORTATION PLANNER  
**ABIGAYLE STEFFES**  
ADMINISTRATIVE ASSISTANT  
**MONICA STREETER**  
LEGAL COUNSEL

**September 2, 2026**  
**5:30 PM**  
**Regular Meeting - Agenda**

**THIS MEETING WILL BE HELD IN THE BOARD OF SUPERVISORS CHAMBERS**  
**891 MOUNTAIN RANCH RD. SAN ANDREAS, CA 95249**

To view or participate in the meeting online, please use the following link:

<https://us06web.zoom.us/j/84123317640?pwd=L8Yw7B3RwatkcnKRgKBXke76HA8lv.1>

To provide public comment by phone, dial 1 (669) 444-9171 or 1 (253) 205-0468; Access Code 841 2331 7640; Passcode: 961639. Please mute your phones once connected.

If you would like additional information or have questions on how to view or participate in the meeting online, please contact Anne Dell'Orto at [adellorto@calacog.org](mailto:adellorto@calacog.org) or at (209) 754-2094 or visit the CCOG website at: [www.calacog.org/virtual-meeting-information/](http://www.calacog.org/virtual-meeting-information/).

THE CALAVERAS TRANSIT AGENCY WILL CONVENE IMMEDIATELY FOLLOWING THE CALAVERAS COUNCIL OF GOVERNMENTS MEETING OR AS DEEMED CONVENIENT BY THE PRESIDING OFFICER.

## **CALL TO ORDER**

## **PLEDGE OF ALLEGIANCE**

## **CONSENT AGENDA**

**Consent Agenda Items** are expected to be routine and non-controversial, and will be acted upon by the Council at one time without discussion. Any Council Member, Staff Member, or interested parties, may request that an item be removed from the Consent Agenda for further discussion.

1. Approval of the Calaveras Council of Governments Regular Meeting Minutes for June 3, 2026
2. FY 2025/26 Year End Financials and Budget to Actuals
3. FY 2025/26 Overall Work Program (OWP) Quarterly Report
4. Resolution No. FY 27-1 Approving FY 2026/27 State of Good Repair (SGR) Project List
5. Resolution No. FY 27-2 Adopting the Unmet Transit Needs Determination and Findings Report for Fiscal Year 2026/27

6. Correspondence
  - a. CCOG Citizen Member Recruitment Flyer
  - b. CCOG Richardson & Company Disclosure Letter
  - c. Longevity & Lifestyle Conference Flyer

### **REGULAR AGENDA**

7. Public Comment – Five (5) minutes per person. Comments shall be limited to items that are within the subject matter jurisdiction of the Council and not on the posted Agenda; Government Code Section 54954.3(a).
8. Caltrans Report-Verbal Report, No Supplemental Materials Included
9. City and County Reports
  - a. Capital Improvement Program (CIP) Quarterly Report-City of Angels Projects
  - b. Capital Improvement Program (CIP) Quarterly Report-Calaveras County Projects
  - c. Capital Improvement Program (CIP) Quarterly Report-Calaveras Council of Governments
10. Minute Order Approving the Reprogramming of Congestion Mitigation Air Quality (CMAQ) Funds
11. Discussion and Direction Regarding Excess Local Transportation Fund (LTF) Funding
12. Consideration of Grant Application for FY 2027/28 Caltrans Sustainable Communities and Strategic Partnerships Transportation Planning Grants Program
13. Minute Order Approving the FY 2026/27 Operations Budget Amendment No. 1
14. Resolution No. FY 27-3 Approving the FY 2026/27 Overall Work Program (OWP) Amendment No. 1 and Overall Work Program Agreement (OWPA) with Caltrans
15. Council Report-Verbal Report, No Supplemental Materials Included
16. Staff Reports-Verbal Report, No Supplemental Materials Included
17. Closed Session:
  - a. Public Employee Performance Evaluation pursuant to Government Code section 54957  
Title: Executive Director
18. **ADJOURNMENT** - The next scheduled meeting of the CCOG is **October 7, 2026 5:30 P.M.**

If requested, this agenda can be made available in appropriate alternative formats to persons with disabilities, as required by Section 202 of the Americans with Disabilities Act of 1990 and the Federal Rules and Regulations adopted in implementation thereof. Persons seeking an alternative format should contact Anne Dell'Orto at 209-754-2094 for further information. In addition, a person with a disability who requires a modification or accommodation, including auxiliary aids or services, in order to participate in a public meeting, should telephone or otherwise contact CCOG as soon as possible.

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ADMINISTRATIVE SERVICES OFFICER  
ABIGAYLE STEFFES  
ADMINISTRATIVE ASSISTANT  
MONICA STREETER  
LEGAL COUNSEL

June 3, 2026  
5:30 PM  
Regular Meeting Minutes

TEL:(209)754-2094

To view or participate in the meeting online, please use the following link:

<https://us06web.zoom.us/j/87504169799?pwd=95ZQOgeZVaLnH68rWZbXLMaadai2YH.1>

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THE CALAVERAS TRANSIT AGENCY WILL CONVENE IMMEDIATELY FOLLOWING THE CALAVERAS COUNCIL OF GOVERNMENTS MEETING OR AS DEEMED CONVENIENT BY THE PRESIDING OFFICER.

## CALL TO ORDER

| Attendee Name    | Title                           | Status  |
|------------------|---------------------------------|---------|
| Amanda Folendorf | Board of Supervisors            | Absent  |
| Gary Tofanelli   | Board of Supervisors            | Present |
| Pat Bettinger    | Citizen Member                  | Present |
| Scott Behiel     | City Council Member             | Present |
| Trevor Wittke    | Citizen Member                  | Present |
| Alvin Broglio    | City Council Member - Alternate | Present |
| Roark Weber      | Citizen Member - Alternate      | Present |

Meeting was called to order at 5:29 P.M. by Vice Chairperson Gary Tofanelli.

## PLEDGE OF ALLEGIANCE

## CONSENT AGENDA

1. Approval of the Calaveras Council of Governments Regular Meeting Minutes for May 7, 2026

**RESULT: PASSED [UNANIMOUS]**

**MOVER:** Scott Behiel, City Council Member  
**SECONDER:** Roark Weber, Citizen Member - Alternate  
**AYES:** Gary Tofanelli, Pat Bettinger, Scott Behiel, Trevor Wittke, Alvin Broglio, Roark Weber  
**ABSENT:** Amanda Folendorf

2. Resolution No. FY26-19 Authorizing the Executive Director to Sign, Submit and Execute Applications, Agreements, and Related Documents Necessary to Receive State and Federal Funding

**RESULT:** **PASSED [UNANIMOUS]**  
**MOVER:** Scott Behiel, City Council Member  
**SECONDER:** Roark Weber, Citizen Member - Alternate  
**AYES:** Gary Tofanelli, Pat Bettinger, Scott Behiel, Trevor Wittke, Alvin Broglio, Roark Weber  
**ABSENT:** Amanda Folendorf

3. Resolution No. FY26-20 Approving Authorized Signators for the Calaveras Council of Governments Eight (8) Funds Retained in the Calaveras County Treasury

**RESULT:** **PASSED [UNANIMOUS]**  
**MOVER:** Scott Behiel, City Council Member  
**SECONDER:** Roark Weber, Citizen Member - Alternate  
**AYES:** Gary Tofanelli, Pat Bettinger, Scott Behiel, Trevor Wittke, Alvin Broglio, Roark Weber  
**ABSENT:** Amanda Folendorf

4. Resolution No. FY26-21 Approving FY 2025/26 California State of Good Repair (SGR) Program Allocation Request Totaling \$10,580.97 by Calaveras Transit Agency

**RESULT:** **PASSED [UNANIMOUS]**  
**MOVER:** Scott Behiel, City Council Member  
**SECONDER:** Roark Weber, Citizen Member - Alternate  
**AYES:** Gary Tofanelli, Pat Bettinger, Scott Behiel, Trevor Wittke, Alvin Broglio, Roark Weber  
**ABSENT:** Amanda Folendorf

5. Resolution No. FY26-22 Approving a Revised Local Transportation Funds (LTF) Claim by Calaveras Transit Agency for \$437,275 and Rescinding Resolution FY26-8

**RESULT:** **PASSED [UNANIMOUS]**  
**MOVER:** Scott Behiel, City Council Member  
**SECONDER:** Roark Weber, Citizen Member - Alternate  
**AYES:** Gary Tofanelli, Pat Bettinger, Scott Behiel, Trevor Wittke, Alvin Broglio, Roark Weber  
**ABSENT:** Amanda Folendorf

6. Resolution No. FY26-23 Approving Allocation Instructions of Regional Surface Transportation Program (RSTP) Funds to Calaveras County Public Works Department for the Wagon Trail - SR 4 Realignment Phase 1 Project Totaling \$918,357.92

|                  |                                                                                        |
|------------------|----------------------------------------------------------------------------------------|
| <b>RESULT:</b>   | <b>PASSED [UNANIMOUS]</b>                                                              |
| <b>MOVER:</b>    | Scott Behiel, City Council Member                                                      |
| <b>SECONDER:</b> | Roark Weber, Citizen Member - Alternate                                                |
| <b>AYES:</b>     | Gary Tofanelli, Pat Bettinger, Scott Behiel, Trevor Wittke, Alvin Broglio, Roark Weber |
| <b>ABSENT:</b>   | Amanda Folendorf                                                                       |

7. Minute Order Approving the FY 2025/26 Operations Budget Amendment No. 3

|                  |                                                                                        |
|------------------|----------------------------------------------------------------------------------------|
| <b>RESULT:</b>   | <b>PASSED [UNANIMOUS]</b>                                                              |
| <b>MOVER:</b>    | Scott Behiel, City Council Member                                                      |
| <b>SECONDER:</b> | Roark Weber, Citizen Member - Alternate                                                |
| <b>AYES:</b>     | Gary Tofanelli, Pat Bettinger, Scott Behiel, Trevor Wittke, Alvin Broglio, Roark Weber |
| <b>ABSENT:</b>   | Amanda Folendorf                                                                       |

8. Approving Resolutions Identifying Reserve Balances

|                  |                                                                                        |
|------------------|----------------------------------------------------------------------------------------|
| <b>RESULT:</b>   | <b>PASSED [UNANIMOUS]</b>                                                              |
| <b>MOVER:</b>    | Scott Behiel, City Council Member                                                      |
| <b>SECONDER:</b> | Roark Weber, Citizen Member - Alternate                                                |
| <b>AYES:</b>     | Gary Tofanelli, Pat Bettinger, Scott Behiel, Trevor Wittke, Alvin Broglio, Roark Weber |
| <b>ABSENT:</b>   | Amanda Folendorf                                                                       |

9. Authorize the CCOG Vice Chair to Execute Agreement No. 10-0613 Cooperative Agreement with the California Department of Transportation (Caltrans) for the Eastern Segment of State Route 4 Wagon Trail Realignment Project - Phase 2 Right of Way (ROW).

|                  |                                                                                        |
|------------------|----------------------------------------------------------------------------------------|
| <b>RESULT:</b>   | <b>PASSED [UNANIMOUS]</b>                                                              |
| <b>MOVER:</b>    | Scott Behiel, City Council Member                                                      |
| <b>SECONDER:</b> | Roark Weber, Citizen Member - Alternate                                                |
| <b>AYES:</b>     | Gary Tofanelli, Pat Bettinger, Scott Behiel, Trevor Wittke, Alvin Broglio, Roark Weber |
| <b>ABSENT:</b>   | Amanda Folendorf                                                                       |

#### **REGULAR AGENDA**

10. Public Comment – Five (5) minutes per person. Comments shall be limited to items that are within the subject matter jurisdiction of the Council and not on the posted Agenda; Government Code Section 54954.3(a).

No public comment.

11. Caltrans Report-Verbal Report, No Supplemental Materials Included

Caleb Brock, Caltrans D10, Provided information on current programs and funding opportunities.  
Council questions and comments.

12. City and County Reports

- a. Capital Improvement Program (CIP) Quarterly Report-City of Angels Projects
- b. Capital Improvement Program (CIP) Quarterly Report-Calaveras County Projects
- c. Capital Improvement Program (CIP) Quarterly Report-Calaveras Council of Governments Projects

Mike Hodson, City Administrator, Provided updates.  
Micah Martin, County Public Works Director, Provided updates.  
Melissa Raggio, Executive Director, Provided updates.  
No council discussion.

13. Minute Order Approving the FY 2026/27 Final Operations Budget - NOTICE OF PUBLIC HEARING-

- a. Open Public Hearing Regarding FY 2026/27 Operating Budget
- b. Accept Public Comment
- c. Close Public Hearing

Melissa Raggio, Presented the item.  
No council discussion.

|                  |                                                                                        |
|------------------|----------------------------------------------------------------------------------------|
| <b>RESULT:</b>   | <b>PASSED [UNANIMOUS]</b>                                                              |
| <b>MOVER:</b>    | Pat Bettinger, Citizen Member                                                          |
| <b>SECONDER:</b> | Scott Behiel, City Council Member                                                      |
| <b>AYES:</b>     | Gary Tofanelli, Pat Bettinger, Scott Behiel, Trevor Wittke, Alvin Broglio, Roark Weber |
| <b>ABSENT:</b>   | Amanda Folendorf                                                                       |

14. Resolution No. FY26-26 Approving the FY 2026/27 Overall Work Program (OWP), Overall Work Program Agreement (OWPA) and Planning, Programming and Monitoring (PPM) Expenditure Plan

Melissa Raggio, Presented the item.  
No council discussion.

|                  |                                                                                        |
|------------------|----------------------------------------------------------------------------------------|
| <b>RESULT:</b>   | <b>PASSED [UNANIMOUS]</b>                                                              |
| <b>MOVER:</b>    | Alvin Broglio, City Council Member - Alternate                                         |
| <b>SECONDER:</b> | Pat Bettinger, Citizen Member                                                          |
| <b>AYES:</b>     | Gary Tofanelli, Pat Bettinger, Scott Behiel, Trevor Wittke, Alvin Broglio, Roark Weber |
| <b>ABSENT:</b>   | Amanda Folendorf                                                                       |

15. Minute Order Authorizing the Executive Director to Execute a No Cost Time Extension with Planeteria Media for Branding and Website Development Services

Melissa Raggio, Presented the item.  
No council discussion.

|                  |                                                                                        |
|------------------|----------------------------------------------------------------------------------------|
| <b>RESULT:</b>   | <b>PASSED [UNANIMOUS]</b>                                                              |
| <b>MOVER:</b>    | Roark Weber, Citizen Member - Alternate                                                |
| <b>SECONDER:</b> | Trevor Wittke, Citizen Member                                                          |
| <b>AYES:</b>     | Gary Tofanelli, Pat Bettinger, Scott Behiel, Trevor Wittke, Alvin Broglio, Roark Weber |
| <b>ABSENT:</b>   | Amanda Folendorf                                                                       |

**16. Council Report-Verbal Report, No Supplemental Materials Included**

Alvin Broglio, City Council Member, reported that approximately \$1.3 million was raised through the Junior Livestock Auction and \$87,000 for the Ag Tech Program at the Calaveras County Fair. He also noted that Bret Harte High School awarded approximately \$257,000 in scholarships during Scholarship Night and that Calaveras High School also raised scholarship funds. Broglio further reported on discussions at a recent City Council meeting regarding proposed water and sewer rate increases and noted that the Police Department signed a one-year contract.

Scott Behiel, City Council Member, reported that the Broglio family was honored at the Calaveras County Fair and extended his congratulations to the family.

**17. Staff Reports-Verbal Report, No Supplemental Materials Included**

Melissa Raggio, reported that the Calaveras Council of Governments submitted a TIRCP grant application seeking approximately \$15 million for the new transit facility. She also stated that staff is currently working on three (3) Active Transportation Program (ATP) grant applications - SR26 in Valley Springs, SR4 in Murphys, and Angels Creek Trail projects.

**18. ADJOURNMENT - The next scheduled meeting of the CCOG is August 5, 2026 5:30 P.M.**

Meeting was adjourned at 5:56 by Vice Chairperson Gary Tofanelli.



## CALAVERAS COUNCIL OF GOVERNMENTS AGENDA SUBMITTAL

|                                                                                       |                                                |                                  |
|---------------------------------------------------------------------------------------|------------------------------------------------|----------------------------------|
| <b>Presented by:</b><br><b>Anne Dell'Orto, Administrative Services Officer</b>        | <b>Board Meeting Date</b><br>September 2, 2026 | <b>Agenda Number</b><br><b>2</b> |
| FY 2025/26 Year End Financials and Budget to Actuals                                  |                                                |                                  |
| <b>Published Notice Required?</b> No<br><b>Public Hearing Required?</b> No            |                                                | <b>Estimated Time:</b><br>0-5    |
| <b>Type of Document:</b> Informational<br><b>PowerPoint Presentation Included?</b> No |                                                |                                  |

### Recommendation:

This item is informational, no action is requested.

### Discussion:

The Council approved Fiscal Year 2025/26 Operations Budget at the June 4, 2025 Regular Meeting in the amount of \$700,841. FY 2025/26 Operations Budget Amendment No. 1 was approved by the Council on September 3, 2025 totaling \$704,115. FY 2025/26 Operations Budget Amendment No. 2 totaling \$707,200 was approved by the Council on December 3, 2025. FY 2025/26 Operations Budget Amendment No. 3 was approved June 3, 2026 totaling \$688,977, a decrease of \$18,223 from Amendment No. 2.

Fiscal Year 2025/26 Final Overall Work Program (OWP) was approved at the June 4, 2025 Regular Meeting totaling \$1,557,553. The Council approved FY 2025/26 Overall Work Program (OWP) Amendment No. 1 at the September 3, 2025 Regular Meeting totaling \$1,954,186, of that \$704,115 was the CCOG's Operations Budget and \$1,250,071 was attributed to County, City and CCOG OWP Projects. FY 2025/26 Overall Work Program (OWP) Administrative Amendment No. 2 approved December 3, 2025 totaled \$1,927,521. FY 2025/26 OWP Administrative Amendment No. 3 approved May 7, 2026 totaled \$1,935,963, of that \$688,977 was the CCOG's Operations Budget and \$1,246,986 was attributed to County, City and CCOG OWP Projects.

At year-end CCOG Operations Budget Expenditures totaled \$554,793.45 for a savings of \$134,183.55, attributable mainly to salary and employee benefit savings. Attachment A is the Budget to Actuals summary for FY 2025/26.

The following is a summary of each account, including a summary of revenues and expenditures. Attachment A includes the balances sheets that reflect these figures. The balance sheets are on a cash basis and reflect all

dollars received and expended from July 1, 2025 to June 30, 2026.

Fund 6100 Overall Work Program (OWP) Operating Account

Revenues were \$1,290,964.33

Expenditures were \$1,406,826.14

Reserve retained within the Fund \$200,000

Balance \$418,146.90

**Revenues**

Total Revenue budgeted for FY 2025/26 was \$1,935,963. Revenue collected/received for FY 2025/26 was \$1,290,964.33. There is \$160,480.70 in outstanding receivables identified below.

4412 State SRPAF Funds – RPA funds are reimbursed based on expenditures. The \$308,643.59 received includes FY 2024/25 3rd and 4th quarter reimbursement from Caltrans totaling \$114,928.86. FY 2025/26 - 1st, 2nd and 3rd quarter reimbursements from Caltrans totaling \$193,714.73 have been received and are reflected in the \$308,643.59. The 4th quarter RPA invoice totaling \$82,829.26 is expected in September.

4468 State ¼ cent Sales Tax – LTF received totals \$595,584, the budgeted amount of \$856,566 includes \$260,982 of carry-over identified in the FY 2025/26 OWP.

4479 State Other Programs – Planning, programming and monitoring (PPM) received FY 2025/26 allocation of \$44,000. The budgeted amount of \$80,161 includes \$36,161 of carry-over identified in the FY 2025/26 OWP.

4679 Charges for Current Services – This is the amount Calaveras Transit Agency reimburses CCOG for staff services. Of the \$46,777 budgeted \$42,089.91 was received and is the actual cost of CCOG staff time.

As of June 30, 2026 CCOG identified \$160,480.70 in outstanding receivables from FY 2025/26 OWP. The following list represents outstanding revenue:

|                                        |                     |
|----------------------------------------|---------------------|
| RPA 4th Quarter                        | \$82,829.26         |
| Calaveras County ATRTP 4th Quarter     | \$4,976.49          |
| Travel Demand Model Update 4th Quarter | \$72,674.95         |
| <b>Total</b>                           | <b>\$160,480.70</b> |

**Expenditures**

Total Expenditures for FY 2025/26 were \$1,406,826.14. Of this amount, \$554,793.45 is attributed to the CCOG Operational expenditures and \$852,032.69 were OWP Consultant expenditures and are reflected in line item 5272.

Fund 6110 Local Transportation Funds (LTF) Account

Revenues were \$1,543,976

Expenditures were \$1,091,317.00

Balance \$2,410,260.74

LTF funding is received monthly from the State Board of Equalization, the May and June deposits are usually received in July (\$133,485.66) and August. Deposits as of June 30, 2026 totaled \$1,270,855.53 including interest. In January 2025, the County Auditor Controller estimated \$1,482,000 plus \$39,000 in interest for a total of \$1,521,000 for FY 2025/26. In January of 2026, the County Auditor Controller provided a revised estimate of \$1,490,486 plus \$70,942 in interest for a total of \$1,561,428 for FY 2025/26. At the August 6, 2025 Board Meeting, the Council approved \$2,000,000 in LTF funding to the County of Calaveras for the Wagon Trail Phase 1 Project.

Fund 6120 State Transit Assistance (STA) Account

Revenues were \$432,831.06  
 Expenditures were \$433,083.00  
 Balance \$1.43

State Transit Assistance (STA) is received quarterly from the State Board of Equalization. State Controller's Office (SCO) Preliminary Estimate in January 2025 for FY 2025/26 was \$461,345 a revised estimate was released in August 2025 totaling \$455,968. As reflected on the balance sheet \$432,831.06 in revenue was received as of June 30, 2026. This included interest for 2025/26 and the 2024/25 4th quarter allocation of \$110,179. FY 2025/26 4th quarter allocation is anticipated in August. Expenditures totaling \$433,083 were claims by CTA for Transit Operations. Staff anticipates the 4th quarter STA allocation to come in under the revised estimate, in this case, staff will cover the short fall in the FY 2026/27 STA claim in the amount of the difference.

Fund 6140 Regional Surface Transportation Program (RSTP) Account

Revenues were \$675,606.79  
 Expenditures were \$1,058,173.92  
 Reserve retained within the Fund \$132,647  
 Balance \$1,694,734.12

The CCOG has fully programmed fiscal years 2014/15 – 2027/28 RSTP totaling \$5,381,460 and processed \$918,357.92 in claims in FY 2025/26 from the local jurisdictions.

In March 2026 the Council approved new programming totaling \$3,602,781 for FY 2024/25 – FY 2027/28. The following table reflects the new programming.

| RSTP                              | FY 24/25  | FY 25/26    | FY 26/27  | FY 27/28  | Total       |
|-----------------------------------|-----------|-------------|-----------|-----------|-------------|
| Road Safety Sign Audit Project    | \$0       | \$48,642    | \$0       | \$0       | \$48,642    |
| Angels Creek Bike & Ped           | \$0       | \$0         | \$412,393 | \$373,704 | \$786,097   |
| Road Resurfacing & Paving Program | \$0       | \$268,042   | \$0       | \$0       | \$268,042   |
| Wagon Trail - SR 4 Realignment    | \$500,000 | \$2,000,000 | \$0       | \$0       | \$2,500,000 |
| Total Programmed or Requested     | \$500,000 | \$2,316,684 | \$412,393 | \$373,704 | \$3,602,781 |

Fund 5440 Bicycle and Pedestrian

Revenues were \$24,227.51  
 Expenditures were \$85,000  
 Balance \$138,353.05

As dictated by TDA, 2% of the annual LTF after off-the-top expenses goes to the Bicycle and Pedestrian Fund. This fiscal year's allocation was \$18,458, approved by the Council at the October 1, 2025 Regular Meeting. Expenditures totaling \$85,000 was an allocation to City of Angels for the Angels Creek Trail Project. The remaining funding is earmarked (\$130,000) for match/leverage funds for the Pope Street Active Transportation Program (ATP) Grant project.

Fund 5328 Low Carbon Transit Operations Program (LCTOP) Account

Revenues were \$125,473.09  
 Expenditures were \$0  
 Balance \$284,456.11

The Low Carbon Transit Operation Program (LCTOP) is one of several programs that are part of the Transit, Affordable Housing, and Sustainable Communities Program established by the California Legislature in 2014

with Senate Bill 862 (SB 862). It's a noncompetitive, formulaic program, with 5% of annual auction proceeds being continually appropriated at the beginning of 2015. LCTOP was created to provide operating and capital assistance to transit agencies with the goal of reducing greenhouse gas (GHG) emissions and improving mobility; with an emphasis on serving Disadvantaged Communities.

Annually the State Controller's Office (SCO) notifies the Regional Transportation Planning Agency (RTPA) of available funding for the fiscal year. In February 2025 the allocation was \$117,314 for FY 2024/25. This funding is allocated for the purchase of a new EV vehicle.

Fund 5334 State of Good Repair (SGR) Account

Revenues were \$79,446.96

Expenditures were \$26,182.79

Balance \$53,990.69

As part of Senate Bill 1 (SB 1) a portion of Road Repair and Accountability Act of 2017 will provide approximately \$105 million annually to transit operators in California for eligible transit maintenance, rehabilitation, and capital projects. This investment in public transit is referred to as the State of Good Repair (SGR) Program.

Annually the State Controller's Office (SCO) notifies the Regional Transportation Planning Agency (RTPA) of available funding for the fiscal year. In August 2025 the allocation estimate was \$79,079 for FY 2025/26. Expenditures totaling \$26,182.79 were reimbursement from FY 2024/25 for the partial purchase of three (3) Type B, Ford Glaval Bus and FY 2025/26 vehicle maintenance. This funding is set aside for major repairs and fleet replacement.

Fund 6130 SB 125 Projects

Revenues \$113,552.82

Expenditures \$0

Balance \$3,002,890.55

AB 102 and SB 125 amended the Budget Act of 2023 to appropriate \$4,000,000,000 of General Funds to the Transit and Intercity Rail Capital Program (TIRCP) over the next two (2) fiscal years as well as \$910,000,000 of General Funds and \$190,000,000 of Public Transportation Account funds over the next four (4) fiscal years to establish the Zero Emission Transit Capital Program (ZETCP).

Calaveras Transit Agency (CTA) applied for and received SB 125 funding to construct a new facility that will co-locate the Calaveras Council of Governments (CCOG) and Calaveras Transit Operations Contractor - Paratransit Services. Over the next four (4) years CTA anticipates \$5,798,936 in SB 125 Funding. As of June 30, 2026 funding received totals \$3,002,890.55.

**Fiscal Impact:**

Informational item.

**ATTACHMENT(S):**

[CCOG FY 2025-26 Year End Financials.pdf](#)

**County of Calaveras**  
**Budget and Actuals by Budget Class**

As of 6/30/2026

Fiscal Year: 2025

| Budget Version-                                   |                                | Budget              | Encumbrance | Y-T-D<br>Actuals    | Balance            | % Remaining  |
|---------------------------------------------------|--------------------------------|---------------------|-------------|---------------------|--------------------|--------------|
| <b>Org Key: 61000010 Council of Governments</b>   |                                |                     |             |                     |                    |              |
| <b><u>Revenue From Use of Money/ Property</u></b> |                                |                     |             |                     |                    |              |
| 4300                                              | Interest                       | 0.00                | 0.00        | 24,380.50           | (24,380.50)        | 0.00 %       |
| <b>Total Revenue From Use of Money/ Propert</b>   |                                | <b>0.00</b>         | <b>0.00</b> | <b>24,380.50</b>    | <b>(24,380.50)</b> | <b>0.00</b>  |
| <b><u>Intergovernmental Revenue- State</u></b>    |                                |                     |             |                     |                    |              |
| 4412                                              | State SRPAF Subvention Funds   | 327,132.00          | 0.00        | 308,643.59          | 18,488.41          | 5.65 %       |
| 4455                                              | State Grants                   | 323,058.00          | 0.00        | 135,466.37          | 187,591.63         | 58.06 %      |
| 4468                                              | State 1/4 cent Sales Tax Distr | 856,566.00          | 0.00        | 595,584.00          | 260,982.00         | 30.46 %      |
| 4479                                              | State Other Programs           | 80,161.00           | 0.00        | 44,000.00           | 36,161.00          | 45.11 %      |
| <b>Total Intergovernmental Revenue- State</b>     |                                | <b>1,586,917.00</b> | <b>0.00</b> | <b>1,083,693.96</b> | <b>503,223.04</b>  | <b>31.71</b> |
| <b><u>Intergovernmental Revenue- Fed</u></b>      |                                |                     |             |                     |                    |              |
| 4521                                              | Federal Aid Secondary          | 302,269.00          | 0.00        | 139,816.00          | 162,453.00         | 53.74 %      |
| <b>Total Intergovernmental Revenue- Fed</b>       |                                | <b>302,269.00</b>   | <b>0.00</b> | <b>139,816.00</b>   | <b>162,453.00</b>  | <b>53.74</b> |
| <b><u>Charges for Services</u></b>                |                                |                     |             |                     |                    |              |
| 4679                                              | Charges for Current Services   | 46,777.00           | 0.00        | 42,089.91           | 4,687.09           | 10.02 %      |
| <b>Total Charges for Services</b>                 |                                | <b>46,777.00</b>    | <b>0.00</b> | <b>42,089.91</b>    | <b>4,687.09</b>    | <b>10.02</b> |
| <b><u>Misc. Revenue</u></b>                       |                                |                     |             |                     |                    |              |
| 4708                                              | Refund - Miscellaneous         | 0.00                | 0.00        | 983.96              | (983.96)           | 0.00 %       |
| <b>Total Misc. Revenue</b>                        |                                | <b>0.00</b>         | <b>0.00</b> | <b>983.96</b>       | <b>(983.96)</b>    | <b>0.00</b>  |
| <b>Total Revenue</b>                              |                                | <b>1,935,963.00</b> | <b>0.00</b> | <b>1,290,964.33</b> | <b>644,998.67</b>  |              |
| <b><u>Salaries and Employee Benefits</u></b>      |                                |                     |             |                     |                    |              |
| 5001                                              | Salaries/Wages - Permanent     | 362,119.00          | 0.00        | 323,048.04          | 39,070.96          | 10.78 %      |
| 5002                                              | Extra-Hire                     | 1,000.00            | 0.00        | 810.03              | 189.97             | 18.99 %      |
| 5049                                              | PERS - Employer                | 69,877.00           | 0.00        | 49,366.48           | 20,510.52          | 29.35 %      |
| 5053                                              | Medicare                       | 5,500.00            | 0.00        | 4,610.93            | 889.07             | 16.16 %      |
| 5054                                              | Long Term Disability           | 1,000.00            | 0.00        | 762.49              | 237.51             | 23.75 %      |
| 5055                                              | Insurance - Group Health       | 60,660.00           | 0.00        | 40,073.14           | 20,586.86          | 33.93 %      |
| 5056                                              | Insurance - Group Life         | 250.00              | 0.00        | 178.20              | 71.80              | 28.72 %      |
| 5057                                              | Insurance - Vision             | 1,000.00            | 0.00        | 783.32              | 216.68             | 21.66 %      |
| 5058                                              | Insurance - Dental             | 6,000.00            | 0.00        | 4,808.88            | 1,191.12           | 19.85 %      |
| 5061                                              | Deferred Compensation - ER     | 2,400.00            | 0.00        | 1,700.00            | 700.00             | 29.16 %      |
| <b>Total Salaries and Employee Benefits</b>       |                                | <b>509,806.00</b>   | <b>0.00</b> | <b>426,141.51</b>   | <b>83,664.49</b>   | <b>16.41</b> |
| <b><u>Services and Supplies</u></b>               |                                |                     |             |                     |                    |              |
| 5121                                              | Communications                 | 5,040.00            | 0.00        | 3,873.45            | 1,166.55           | 23.14 %      |
| 5153                                              | Insurance - Workers' Comp      | 5,700.00            | 0.00        | 5,693.08            | 6.92               | 0.12 %       |
| 5159                                              | Insurance - Unemployment       | 2,000.00            | 0.00        | 443.98              | 1,556.02           | 77.80 %      |
| 5160                                              | Insurance - Liability Exp      | 26,135.00           | 0.00        | 25,976.01           | 158.99             | 0.60 %       |
| 5181                                              | Maintenance of Equipment       | 0.00                | 0.00        | 0.00                | 0.00               | 0.00 %       |
| 5183                                              | Maint of Equipment - Other     | 1,975.00            | 0.00        | 1,548.03            | 426.97             | 21.61 %      |
| 5221                                              | Memberships                    | 7,790.00            | 0.00        | 7,788.00            | 2.00               | 0.02 %       |
| 5241                                              | Office Expense                 | 5,200.00            | 0.00        | 3,997.15            | 1,202.85           | 23.13 %      |
| 5243                                              | Office Expense - Postage       | 1,000.00            | 0.00        | 316.00              | 684.00             | 68.40 %      |

**County of Calaveras**  
**Budget and Actuals by Budget Class**

As of 6/30/2026

Fiscal Year: 2025

| Budget Version-                              |                                | Budget              | Encumbrance | Y-T-D<br>Actuals  | Balance           | % Remaining   |
|----------------------------------------------|--------------------------------|---------------------|-------------|-------------------|-------------------|---------------|
| 5245                                         | Office Expense - Copies        | 4,000.00            | 0.00        | 196.72            | 3,803.28          | 95.08 %       |
| 5257                                         | Office Expense - Small Equip   | 5,000.00            | 0.00        | 2,735.23          | 2,264.77          | 45.29 %       |
| 5271                                         | Prof and Specialized Services  | 31,922.00           | 0.00        | 28,054.69         | 3,867.31          | 12.11 %       |
| 5272                                         | Prof and Spec Serv - Spec Purp | 1,246,986.00        | 0.00        | 852,032.69        | 394,953.31        | 31.67 %       |
| 5300                                         | CCTV - Miscellaneous           | 1,500.00            | 0.00        | 1,204.07          | 295.93            | 19.72 %       |
| 5381                                         | Legal Notices                  | 6,020.00            | 0.00        | 3,338.75          | 2,681.25          | 44.53 %       |
| 5391                                         | Rents and Leases - Equip       | 4,660.00            | 0.00        | 4,224.93          | 435.07            | 9.33 %        |
| 5392                                         | Rents and Leases - Other       | 27,259.00           | 0.00        | 26,883.60         | 375.40            | 1.37 %        |
| 5411                                         | Special Department Expense     | 3,900.00            | 0.00        | 3,286.57          | 613.43            | 15.72 %       |
| 5422                                         | Training                       | 4,000.00            | 0.00        | 685.00            | 3,315.00          | 82.87 %       |
| 5477                                         | Personal Mileage Reimburs      | 2,000.00            | 0.00        | 149.10            | 1,850.90          | 92.54 %       |
| 5478                                         | Travel Expense                 | 3,000.00            | 0.00        | 927.18            | 2,072.82          | 69.09 %       |
| 5501                                         | Utilities                      | 6,360.00            | 0.00        | 3,718.00          | 2,642.00          | 41.54 %       |
| <b>Total Services and Supplies</b>           |                                | <b>1,401,447.00</b> | <b>0.00</b> | <b>977,072.23</b> | <b>424,374.77</b> | <b>30.28</b>  |
| <b><u>Capital Assets</u></b>                 |                                |                     |             |                   |                   |               |
| 5704                                         | Capital Assets - Software      | 4,710.00            | 0.00        | 3,612.40          | 1,097.60          | 23.30 %       |
| <b>Total Capital Assets</b>                  |                                | <b>4,710.00</b>     | <b>0.00</b> | <b>3,612.40</b>   | <b>1,097.60</b>   | <b>23.30</b>  |
| <b><u>Appropriation for Contingencie</u></b> |                                |                     |             |                   |                   |               |
| 5990                                         | Contingencies                  | 20,000.00           | 0.00        | 0.00              | 20,000.00         | 100.00 %      |
| <b>Total Appropriation for Contingencie</b>  |                                | <b>20,000.00</b>    | <b>0.00</b> | <b>0.00</b>       | <b>20,000.00</b>  | <b>100.00</b> |
| Total Expenses                               |                                | 1,935,963.00        | 0.00        | 1,406,826.14      | 529,136.86        |               |
| Total Revenue                                |                                | 1,935,963.00        | 0.00        | 1,290,964.33      | 644,998.67        |               |
| Total Expenses                               |                                | 1,935,963.00        | 0.00        | 1,406,826.14      | 529,136.86        |               |
| Key Total for                                | 61000010                       | 0.00                | 0.00        | (115,861.81)      | 115,861.81        |               |

**County of Calaveras**  
**Budget and Actuals by Budget Class**

Fiscal Year: 2025

As of 6/30/2026

| Budget Version- | Budget       | Encumbrance | Y-T-D<br>Actuals | Balance    | % Remaining |
|-----------------|--------------|-------------|------------------|------------|-------------|
| Report Revenues | 1,935,963.00 | 0.00        | 1,290,964.33     | 644,998.67 |             |
| Report Expenses | 1,935,963.00 | 0.00        | 1,406,826.14     | 529,136.86 |             |
| REPORT TOTAL    | 0.00         | 0.00        | (115,861.81)     | 115,861.81 |             |

**County of Calaveras  
General Ledger Summary  
Balance Sheet Accounts  
As of 6/30/2026**

**Fund 6100 Council of Governments**

| <u>Object Code</u>                | <u>Object Description</u>  |          | <u>Balance</u>      |
|-----------------------------------|----------------------------|----------|---------------------|
| <u>Assets</u>                     |                            |          |                     |
| 1006                              | Cash in Treasury           | 61000000 | 418,863.61          |
| 1007                              | Outstanding Checks         | 61000000 | (716.71)            |
| Total Assets                      |                            |          | <u>\$418,146.90</u> |
| <u>Liabilities</u>                |                            |          |                     |
| Total Liabilities                 |                            |          | <u>\$0.00</u>       |
| <u>Fund Balance</u>               |                            |          |                     |
| 3002                              | Fund Bal Unreserv/Undesign | 61000000 | 334,008.71          |
| 3202                              | Reserve - COG              | 61000000 | 200,000.00          |
| Total Fund Balance                |                            |          | <u>\$534,008.71</u> |
| Year-to-Date Revenues             |                            |          | \$1,290,964.33      |
| Year-to-Date Expenditures         |                            |          | \$1,406,826.14      |
| Year-to-Date Transfers In         |                            |          | \$0.00              |
| Year-to-Date Transfers Out        |                            |          | \$0.00              |
| Year-to-Date Clearing Accounts    |                            |          | <u>\$0.00</u>       |
| Total Fund Equity                 |                            |          | <u>\$418,146.90</u> |
| Total Liabilities and Fund Equity |                            |          | <u>\$418,146.90</u> |

County of Calaveras  
General Ledger Summary  
Balance Sheet Accounts  
As of 6/30/2026

**Fund 6110 Transportation Development**

| <u>Object Code</u>                | <u>Object Description</u>  |          | <u>Balance</u>        |
|-----------------------------------|----------------------------|----------|-----------------------|
| <u>Assets</u>                     |                            |          |                       |
| 1006                              | Cash in Treasury           | 61100000 | 2,410,260.74          |
| Total Assets                      |                            |          | <u>\$2,410,260.74</u> |
| <u>Liabilities</u>                |                            |          |                       |
| Total Liabilities                 |                            |          | <u>\$0.00</u>         |
| <u>Fund Balance</u>               |                            |          |                       |
| 3002                              | Fund Bal Unreserv/Undesign | 61100000 | 1,957,601.74          |
| Total Fund Balance                |                            |          | <u>\$1,957,601.74</u> |
| Year-to-Date Revenues             |                            |          | \$1,543,976.00        |
| Year-to-Date Expenditures         |                            |          | \$1,091,317.00        |
| Year-to-Date Transfers In         |                            |          | \$0.00                |
| Year-to-Date Transfers Out        |                            |          | \$0.00                |
| Year-to-Date Clearing Accounts    |                            |          | <u>\$0.00</u>         |
| Total Fund Equity                 |                            |          | <u>\$2,410,260.74</u> |
| Total Liabilities and Fund Equity |                            |          | <u>\$2,410,260.74</u> |

**County of Calaveras  
General Ledger Summary  
Balance Sheet Accounts  
As of 6/30/2026**

**Fund 6120 State Transit Assistance**

| <u>Object Code</u>                | <u>Object Description</u>  |          | <u>Balance</u>  |
|-----------------------------------|----------------------------|----------|-----------------|
| <u>Assets</u>                     |                            |          |                 |
| 1006                              | Cash in Treasury           | 61200000 | 1.43            |
| Total Assets                      |                            |          | <u>\$1.43</u>   |
| <u>Fund Balance</u>               |                            |          |                 |
| 3002                              | Fund Bal Unreserv/Undesign | 61200000 | 253.37          |
| Total Fund Balance                |                            |          | <u>\$253.37</u> |
| Year-to-Date Revenues             |                            |          | \$432,831.06    |
| Year-to-Date Expenditures         |                            |          | \$433,083.00    |
| Year-to-Date Transfers In         |                            |          | \$0.00          |
| Year-to-Date Transfers Out        |                            |          | \$0.00          |
| Year-to-Date Clearing Accounts    |                            |          | <u>\$0.00</u>   |
| Total Fund Equity                 |                            |          | <u>\$1.43</u>   |
| Total Liabilities and Fund Equity |                            |          | <u>\$1.43</u>   |

County of Calaveras  
General Ledger Summary  
Balance Sheet Accounts  
As of 6/30/2026

**Fund 6140 Region Surface Trns Prg**

| <u>Object Code</u>                | <u>Object Description</u>  |          | <u>Balance</u>        |
|-----------------------------------|----------------------------|----------|-----------------------|
| <u>Assets</u>                     |                            |          |                       |
| 1006                              | Cash in Treasury           | 61400000 | 1,694,734.12          |
| Total Assets                      |                            |          | <u>\$1,694,734.12</u> |
| <br><u>Fund Balance</u>           |                            |          |                       |
| 3002                              | Fund Bal Unreserv/Undesign | 61400000 | 546,327.23            |
| 3200                              | Reserve - County           | 61400000 | 1,398,327.02          |
| 3201                              | Reserve - City             | 61400000 | 0.00                  |
| 3202                              | Reserve - COG              | 61400000 | 132,647.00            |
| Total Fund Balance                |                            |          | <u>\$2,077,301.25</u> |
| <br>Year-to-Date Revenues         |                            |          |                       |
|                                   |                            |          | \$675,606.79          |
| Year-to-Date Expenditures         |                            |          |                       |
|                                   |                            |          | \$1,058,173.92        |
| Year-to-Date Transfers In         |                            |          |                       |
|                                   |                            |          | \$0.00                |
| Year-to-Date Transfers Out        |                            |          |                       |
|                                   |                            |          | \$0.00                |
| Year-to-Date Clearing Accounts    |                            |          |                       |
|                                   |                            |          | <u>\$0.00</u>         |
| Total Fund Equity                 |                            |          | <u>\$1,694,734.12</u> |
| Total Liabilities and Fund Equity |                            |          | <u>\$1,694,734.12</u> |

**County of Calaveras  
General Ledger Summary  
Balance Sheet Accounts  
As of 6/30/2026**

**Fund 5440 Ped/Bike Facilities Fund**

| <u>Object Code</u>                | <u>Object Description</u>  |          | <u>Balance</u>      |
|-----------------------------------|----------------------------|----------|---------------------|
| <u>Assets</u>                     |                            |          |                     |
| 1006                              | Cash in Treasury           | 54400000 | 138,353.05          |
| Total Assets                      |                            |          | <u>\$138,353.05</u> |
| <u>Liabilities</u>                |                            |          |                     |
| Total Liabilities                 |                            |          | <u>\$0.00</u>       |
| <u>Fund Balance</u>               |                            |          |                     |
| 3002                              | Fund Bal Unreserv/Undesign | 54400000 | 199,125.54          |
| Total Fund Balance                |                            |          | <u>\$199,125.54</u> |
| Year-to-Date Revenues             |                            |          | \$24,227.51         |
| Year-to-Date Expenditures         |                            |          | \$85,000.00         |
| Year-to-Date Transfers In         |                            |          | \$0.00              |
| Year-to-Date Transfers Out        |                            |          | \$0.00              |
| Year-to-Date Clearing Accounts    |                            |          | <u>\$0.00</u>       |
| Total Fund Equity                 |                            |          | <u>\$138,353.05</u> |
| Total Liabilities and Fund Equity |                            |          | <u>\$138,353.05</u> |

**County of Calaveras  
General Ledger Summary  
Balance Sheet Accounts  
As of 6/30/2026**

**Fund 5328 LCTOP**

| <u>Object Code</u>                | <u>Object Description</u>  |          | <u>Balance</u>      |
|-----------------------------------|----------------------------|----------|---------------------|
| <u>Assets</u>                     |                            |          |                     |
| 1006                              | Cash in Treasury           | 53280000 | 284,456.11          |
| Total Assets                      |                            |          | <u>\$284,456.11</u> |
| <br><u>Fund Balance</u>           |                            |          |                     |
| 3002                              | Fund Bal Unreserv/Undesign | 53280000 | 158,983.02          |
| Total Fund Balance                |                            |          | <u>\$158,983.02</u> |
| Year-to-Date Revenues             |                            |          | \$125,473.09        |
| Year-to-Date Expenditures         |                            |          | \$0.00              |
| Year-to-Date Transfers In         |                            |          | \$0.00              |
| Year-to-Date Transfers Out        |                            |          | \$0.00              |
| Year-to-Date Clearing Accounts    |                            |          | <u>\$0.00</u>       |
| Total Fund Equity                 |                            |          | <u>\$284,456.11</u> |
| Total Liabilities and Fund Equity |                            |          | <u>\$284,456.11</u> |

County of Calaveras  
General Ledger Summary  
Balance Sheet Accounts  
As of 6/30/2026

**Fund 5334 SB1 ST OF GOOD REPAIR**

| <u>Object Code</u>                | <u>Object Description</u>  |          | <u>Balance</u>     |
|-----------------------------------|----------------------------|----------|--------------------|
| <u>Assets</u>                     |                            |          |                    |
| 1006                              | Cash in Treasury           | 53340000 | 53,990.69          |
| Total Assets                      |                            |          | <u>\$53,990.69</u> |
| <br><u>Fund Balance</u>           |                            |          |                    |
| 3002                              | Fund Bal Unreserv/Undesign | 53340000 | 726.52             |
| Total Fund Balance                |                            |          | <u>\$726.52</u>    |
| Year-to-Date Revenues             |                            |          | \$79,446.96        |
| Year-to-Date Expenditures         |                            |          | \$26,182.79        |
| Year-to-Date Transfers In         |                            |          | \$0.00             |
| Year-to-Date Transfers Out        |                            |          | \$0.00             |
| Year-to-Date Clearing Accounts    |                            |          | <u>\$0.00</u>      |
| Total Fund Equity                 |                            |          | <u>\$53,990.69</u> |
| Total Liabilities and Fund Equity |                            |          | <u>\$53,990.69</u> |

**County of Calaveras  
General Ledger Summary  
Balance Sheet Accounts  
As of 6/30/2026**

**Fund 6130 SB125 TIRCP / ZETCP**

| <u>Object Code</u>                | <u>Object Description</u>  |          | <u>Balance</u>        |
|-----------------------------------|----------------------------|----------|-----------------------|
| <u>Assets</u>                     |                            |          |                       |
| 1006                              | Cash in Treasury           | 61300000 | 3,002,890.55          |
| Total Assets                      |                            |          | <u>\$3,002,890.55</u> |
| <br><u>Fund Balance</u>           |                            |          |                       |
| 3002                              | Fund Bal Unreserv/Undesign | 61300000 | 2,889,337.73          |
| Total Fund Balance                |                            |          | <u>\$2,889,337.73</u> |
| Year-to-Date Revenues             |                            |          | \$113,552.82          |
| Year-to-Date Expenditures         |                            |          | \$0.00                |
| Year-to-Date Transfers In         |                            |          | \$0.00                |
| Year-to-Date Transfers Out        |                            |          | \$0.00                |
| Year-to-Date Clearing Accounts    |                            |          | <u>\$0.00</u>         |
| Total Fund Equity                 |                            |          | <u>\$3,002,890.55</u> |
| Total Liabilities and Fund Equity |                            |          | <u>\$3,002,890.55</u> |



## CALAVERAS COUNCIL OF GOVERNMENTS AGENDA SUBMITTAL

|                                                                                       |                                                |                                  |
|---------------------------------------------------------------------------------------|------------------------------------------------|----------------------------------|
| <b>Presented by:</b><br><b>Anne Dell'Orto, Administrative Services Officer</b>        | <b>Board Meeting Date</b><br>September 2, 2026 | <b>Agenda Number</b><br><b>3</b> |
| FY 2025/26 Overall Work Program (OWP) Quarterly Report                                |                                                |                                  |
| <b>Published Notice Required?</b> No<br><b>Public Hearing Required?</b> No            |                                                | <b>Estimated Time:</b><br>0-5    |
| <b>Type of Document:</b> Informational<br><b>PowerPoint Presentation Included?</b> No |                                                |                                  |

### Recommendation:

This item is informational, no action is required. The Overall Work Program (OWP) Quarterly Reports are submitted to the Council for review and possible discussion.

### Discussion:

The attached 4th Quarter RPA Report has been submitted to Caltrans following the close of the quarter. The report provides expenditures associated with each Work Element per fund, also indicating a percentage of progress made to date for the identified Fiscal Year. The total budgeted amount reflects FY 2025/26 OWP Administrative Amendment No. 3 approved by the Council at the May 7, 2026 Regular Meeting. The report and invoice for Rural Planning Assistance (RPA) funds in the amount of \$82,829.26 was due to Caltrans by August 30, 2026.

### ATTACHMENT(S):

[CCOG OWP 4th Quarter report.pdf](#)





## CALAVERAS COUNCIL OF GOVERNMENTS AGENDA SUBMITTAL

|                                                                                     |                                                |                                  |
|-------------------------------------------------------------------------------------|------------------------------------------------|----------------------------------|
| <b>Presented by:</b><br><b>Anne Dell'Orto, Administrative Service Officer</b>       | <b>Board Meeting Date</b><br>September 2, 2026 | <b>Agenda Number</b><br><b>4</b> |
| Resolution No. FY 27-1 Approving FY 2026/27 State of Good Repair (SGR) Project List |                                                |                                  |
| <b>Published Notice Required?</b> No<br><b>Public Hearing Required?</b> No          |                                                | <b>Estimated Time:</b><br>0-5    |
| <b>Type of Document:</b> Resolution<br><b>PowerPoint Presentation Included?</b> No  |                                                |                                  |

### Recommendation:

Staff recommends the Council adopt Resolution No. FY 27-1 approving FY 2026/27 State of Good Repair Program (SGR) project list.

### Background:

On April 28, 2017 Governor Brown signed Senate Bill (SB) 1, known as the Road Repair and Accountability Act of 2017. SB 1 will provide over \$50 billion in new transportation funding over the next decade to repair highways, bridges, and local roads, to make strategic investments in congested, commute, and freight corridors, and improve transit service. A portion of SB 1 provides approximately \$105 million annually to transit operators in California for eligible transit maintenance, rehabilitation and capital projects.

Each year the State Controllers Office (SCO) publishes estimated fiscal year SGR funding levels per PUC 99313 and 99314 according to population and farebox revenues. Per PUC Section 99312.2(c), the only entities eligible to receive direct allocations from the SCO under Sections 99313 and 99314 shall be transportation planning agencies. CCOG as the designated transportation planning agency is eligible to receive direct allocations from the SCO, Calaveras Transit Agency (CTA) as the Transit Operator is an eligible sub-recipient.

### Discussion:

On January 31, 2026, the SCO provided an estimate of \$80,641 for fiscal year 2026/27. On July 31, 2026, the SCO provided a revised estimate of \$80,276 for fiscal year 2026/27. Prior to receiving an apportionment of the SGR monies from the SCO for FY 2026/27, CCOG must submit to Caltrans a list of projects proposed to be funded with SGR funds. The SGR Program project list must be submitted to Caltrans by September 1, 2026 for CCOG to be eligible to receive FY 2026/27 SGR funding for distribution to eligible transit operators/project

sponsors. Staff has earmarked the FY 2026/27 SGR funding for fleet replacement and maintenance.

| Agency                   | Project Title                       | Project Description                                                                               | Project Start Date | Project Completion | 26-27 SGR Funding   |
|--------------------------|-------------------------------------|---------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------|
| Calaveras Transit Agency | Vehicle Replacement and Maintenance | Replace transit vehicles and perform maintenance to ensure a safe, reliable, and efficient fleet. | 7/1/2026           | 6/30/2027          | \$80,276 (estimate) |

**Fiscal Impact:**

SGR funding is contingent on eligible agencies complying with the guidelines and reporting requirements. As soon as the SGR Project package is approved the funding will be held in the SGR Fund.

**ATTACHMENT(S):**

[CCOG Reso FY 27-1 SGR Project List.pdf](#)  
[SGR Estimate.pdf](#)

**Calaveras Council of Governments  
COUNTY OF CALAVERAS  
State of California  
September 2, 2026**

**RESOLUTION NO: FY 27-1**

**A RESOLUTION APPROVING THE PROJECT LIST FOR FY 2026/27 FOR THE CALIFORNIA STATE OF GOOD REPAIR PROGRAM**

**WHEREAS**, Senate Bill 1 (SB1), the Road Repair and Accountability Act 2017, establishing the State of Good Repair (SGR) program to fund eligible transit maintenance, rehabilitation and capital project activities that maintain the public transit system in a state of good repair; and

**WHEREAS**, the Calaveras Council of Governments is an eligible project sponsor and may receive and distribute State Transit Assistance – State of Good Repair funds to eligible project sponsors (local agencies) for eligible transit capital projects; and

**WHEREAS**, the Calaveras Council of Governments distributing SGR funds to eligible project sponsors (local agencies) under its regional jurisdiction; and

**WHEREAS**, the Calaveras Council of Governments concurs with and approves the project list (below) for the State of Good Repair Program funds; and

| Agency                   | Project Title                     | Project Description                                                                               | Project Start Date | Project Completion | 26-27 SGR Funding   |
|--------------------------|-----------------------------------|---------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------|
| Calaveras Transit Agency | Vehicle Replacement & Maintenance | Replace transit vehicles and perform maintenance to ensure a safe, reliable, and efficient fleet. | 7/1/2026           | 6/30/2027          | \$80,276 (Estimate) |

**NOW, THEREFORE, BE IT RESOLVED**, that the Council hereby approves the SB1 State of Good Repair Project List for FY 2026/27.

**BE IT FURTHER RESOLVED**, by the Calaveras Council of Governments that the fund recipient agrees to comply with all conditions and requirements set forth in the Certification and Assurances document and applicable statutes, regulations and guidelines for all SGR funded transit capital projects.

**BE IT FINALLY RESOLVED**, that the Executive Director is hereby authorized to submit a request for Scheduled Allocation of the SB1 State of Good Repair funds and to execute the related grant applications, forms and agreements.

The foregoing Resolution was duly passed and adopted by the Calaveras Council of Governments at a regular meeting thereof, held on 2nd day of September 2026, by the following vote:

**RESULT:**  
**MOVER:**  
**SECONDER:**  
**AYES:**

ATTEST

---

Anne Dell'Orto, Clerk to the Council  
Calaveras Council of Governments

---

Tim Muettert, Chair  
Calaveras Council of Governments



MALIA M. COHEN  
CALIFORNIA STATE CONTROLLER

July 31, 2026

County Auditors Responsible for State of Good Repair Program Funds  
Transportation Planning Agencies  
County Transportation Commissions  
San Diego Metropolitan Transit System

**SUBJECT: Fiscal Year 2026-27 State of Good Repair Program Allocation Revised Estimate**

Enclosed is the summary schedule of State of Good Repair (SGR) program funds available to be allocated for Fiscal Year (FY) 2026-27 for each Transportation Planning Agency (TPA), county transportation commission, and the San Diego Metropolitan Transit System for the purposes of Public Utilities Code (PUC) section 99312.1(c). Allocations for the SGR program are calculated pursuant to the distribution formulas in PUC sections 99313 and 99314. Also enclosed is a schedule detailing the estimated available amount calculated pursuant to PUC section 99314 for each TPA by operator.

PUC section 99313 allocations are based on the latest available annual population estimates from the Department of Finance. PUC section 99314 allocations are based on the revenue amounts for each STA-eligible operator, determined from annual reports submitted to the Controller pursuant to PUC section 99243.

According to the FY 2026-27 enacted California Budget, the estimated amount of SGR program funds budgeted is \$140,678,000. Prior to receiving an apportionment of SGR program funds in a fiscal year, an agency must submit a list of proposed projects to the California Department of Transportation (DOT). DOT reports to SCO the eligible agencies that will receive an allocation quarterly pursuant to PUC sections 99313 and 99314. SCO anticipates the first quarter's allocation will be paid by November 30, 2026. Please refer to the schedule for the amounts that relate to your agency.

Please contact Lucas Rasmussen by telephone at (916) 323-1374 or email at [LRasmussen@sco.ca.gov](mailto:LRasmussen@sco.ca.gov) with any questions, or for additional information.

County Auditors Responsible for State of Good Repair Program Funds  
Transportation Planning Agencies  
County Transportation Commissions  
San Diego Metropolitan Transit System  
July 31, 2026  
Page 2

Information for the SGR program can be found on the California Department of Transportation website at: <https://dot.ca.gov/programs/rail/state-transit-assistance-state-of-good-repair>. Thank you.

Sincerely,

**Melma Dizon** Digitally signed by Melma Dizon  
Date: 2026.07.31 16:25:38 -07'00'

MELMA DIZON  
Manager, Local Apportionments Section

Enclosure: 2026-27 State of Good Repair Program Estimated Available Amount Summary  
and 2026-27 State of Good Repair Program Estimated Available Amount  
Based on PUC 99314 Allocation Detail

**STATE CONTROLLER'S OFFICE**  
**STATE OF GOOD REPAIR PROGRAM ALLOCATION SUMMARY**  
**FISCAL YEAR 2026-27 - AUGUST ESTIMATE**  
**JULY 31, 2026**

| Regional Entity                                          | PUC 99313 Allocation | PUC 99314 Allocation | Total Allocation |
|----------------------------------------------------------|----------------------|----------------------|------------------|
|                                                          | A                    | B                    | C = (A + B)      |
| Metropolitan Transportation Commission                   | \$ 13,644,918        | \$ 37,170,365        | \$ 50,815,283    |
| Sacramento Area Council of Governments                   | 3,631,057            | 1,317,464            | 4,948,521        |
| San Diego Association of Governments                     | 1,714,768            | 524,847              | 2,239,615        |
| San Diego Metropolitan Transit System                    | 4,218,576            | 1,787,085            | 6,005,661        |
| Tahoe Regional Planning Agency                           | 199,784              | 1,578                | 201,362          |
| Alpine County Transportation Commission                  | 2,102                | 64                   | 2,166            |
| Amador County Transportation Commission                  | 70,392               | 2,321                | 72,713           |
| Butte County Association of Governments                  | 371,241              | 17,310               | 388,551          |
| Calaveras County Local Transportation Commission         | 79,383               | 893                  | 80,276           |
| Colusa County Local Transportation Commission            | 39,094               | 694                  | 39,788           |
| Del Norte County Local Transportation Commission         | 46,798               | 1,468                | 48,266           |
| El Dorado County Local Transportation Commission         | 321,873              | 13,601               | 335,474          |
| Fresno County Council of Governments                     | 1,850,822            | 232,844              | 2,083,666        |
| Glenn County Local Transportation Commission             | 51,582               | 963                  | 52,545           |
| Humboldt County Association of Governments               | 236,357              | 81,071               | 317,428          |
| Imperial County Transportation Commission                | 330,411              | 11,496               | 341,907          |
| Inyo County Local Transportation Commission              | 33,368               | 0                    | 33,368           |
| Kern Council of Governments                              | 1,647,652            | 105,711              | 1,753,363        |
| Kings County Association of Governments                  | 273,186              | 27,199               | 300,385          |
| Lake County/City Council of Governments                  | 118,676              | 4,950                | 123,626          |
| Lassen County Local Transportation Commission            | 48,538               | 1,809                | 50,347           |
| Los Angeles County Metropolitan Transportation Authority | 17,478,627           | 24,170,722           | 41,649,349       |
| Madera County Local Transportation Commission            | 295,668              | 8,381                | 304,049          |
| Mariposa County Local Transportation Commission          | 29,932               | 323                  | 30,255           |
| Mendocino Council of Governments                         | 157,406              | 8,450                | 165,856          |
| Merced County Association of Governments                 | 522,645              | 32,657               | 555,302          |
| Modoc County Local Transportation Commission             | 15,044               | 1,538                | 16,582           |
| Mono County Local Transportation Commission              | 22,178               | 39,317               | 61,495           |
| Transportation Agency for Monterey County                | 776,015              | 232,013              | 1,008,028        |
| Nevada County Local Transportation Commission            | 177,647              | 26,166               | 203,813          |
| Orange County Transportation Authority                   | 5,621,172            | 1,499,272            | 7,120,444        |
| Placer County Transportation Planning Agency             | 588,251              | 98,206               | 686,457          |
| Plumas County Local Transportation Commission            | 32,819               | 58                   | 32,877           |
| Riverside County Transportation Commission               | 4,454,059            | 725,517              | 5,179,576        |
| Council of San Benito County Governments                 | 121,018              | 1,613                | 122,631          |
| San Bernardino County Transportation Authority           | 3,938,547            | 786,065              | 4,724,612        |
| San Joaquin Council of Governments                       | 1,457,176            | 293,601              | 1,750,777        |
| San Luis Obispo Area Council of Governments              | 496,150              | 36,968               | 533,118          |
| Santa Barbara County Association of Governments          | 790,618              | 151,304              | 941,922          |
| Santa Cruz County Transportation Commission              | 463,861              | 486,254              | 950,115          |
| Shasta Regional Transportation Agency                    | 323,256              | 12,218               | 335,474          |
| Sierra County Local Transportation Commission            | 5,602                | 124                  | 5,726            |
| Siskiyou County Local Transportation Commission          | 76,673               | 5,877                | 82,550           |
| Stanislaus Council of Governments                        | 989,945              | 39,931               | 1,029,876        |
| Tehama County Transportation Commission                  | 115,071              | 34,042               | 149,113          |
| Trinity County Transportation Commission                 | 28,151               | 449                  | 28,600           |
| Tulare County Association of Governments                 | 869,926              | 67,822               | 937,748          |
| Tuolumne County Transportation Council                   | 96,360               | 22,439               | 118,799          |
| Ventura County Transportation Commission                 | 1,464,605            | 253,940              | 1,718,545        |
| State Totals                                             | \$ 70,339,000        | \$ 70,339,000        | \$ 140,678,000   |



## CALAVERAS COUNCIL OF GOVERNMENTS AGENDA SUBMITTAL

|                                                                                                                   |                                                |                                  |
|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------|----------------------------------|
| <b>Presented by:</b><br><b>Tyler Pelland, Transportation Planner</b>                                              | <b>Board Meeting Date</b><br>September 2, 2026 | <b>Agenda Number</b><br><b>5</b> |
| Resolution No. FY 27-2 Adopting the Unmet Transit Needs Determination and Findings Report for Fiscal Year 2026/27 |                                                |                                  |
| <b>Published Notice Required?</b> No<br><b>Public Hearing Required?</b> No                                        |                                                | <b>Estimated Time:</b><br>0-5    |
| <b>Type of Document:</b> Resolution<br><b>PowerPoint Presentation Included?</b> No                                |                                                |                                  |

### Recommendation:

Staff recommends the Council approve Resolution No. FY 27-2 adopting the Unmet Transit Needs Determination and Findings Report for FY 2026/27 which identifies no unmet transit needs that are reasonable to meet.

### Background:

The Calaveras Council of Governments (CCOG), as the Regional Transportation Planning Agency for Calaveras County, is responsible for implementing the Transportation Development Act (TDA). Pursuant to Public Utilities Code 99401.5, TDA legislation requires that each year the CCOG must identify any unmet transit needs that may exist in Calaveras County. If needs are found, a further determination must be made as to whether or not those needs are reasonable to meet. This report documents CCOG's Unmet Transit Needs process for FY 2026/27 and ensures compliance with TDA requirements before any Local Transportation Funds are allocated for non-transit purposes, such as streets and roads.

The TDA is comprised of two funding sources: 1) the Local Transportation Fund (LTF), derived from ¼ percent of the general statewide sales tax collected in Calaveras County; and 2) the State Transit Assistance Fund (STA), derived from statewide sales tax on diesel fuel. STA funds can only be used to support public transportation services; however, the TDA does allow some flexibility on the use of LTF funds for non-public transportation purposes, when all "reasonable to meet" transit needs are met with existing services funded by LTF. CCOG cannot approve a LTF claim by any jurisdiction to fund streets and roads projects unless the Unmet Transit Needs process is completed.

### Discussion:

The Findings Report documents the unmet transit needs process and identifies the needs of the jurisdiction

and those needs that are reasonable to meet. As required by TDA, this report presents an analysis of the recent public testimony on unmet transit needs in Calaveras County. The report also includes an assessment of the size and location of potentially transit dependent groups, analysis of the adequacy of existing transportation systems in providing service for those groups, and analysis of the potential for transit service to provide service that would meet the demand of those groups.

Public testimony is solicited through public hearings, written communication, or phone calls to the CCOG. The CCOG held a public hearing at the CCOG Board meeting on April 1, 2026 at 5:30 p.m. The CCOG also distributes unmet transit needs survey forms available at the CCOG office and website ([www.calacog.org](http://www.calacog.org)), Calaveras Transit Agency buses and office, Calaveras Connect website, social service agencies, and at various outreach events.

The CCOG must annually adopt by resolution a finding for Calaveras County that either (1) there are no unmet transit needs, (2) there are no unmet transit needs that are reasonable to meet, or (3) there are unmet transit needs, including needs that are reasonable to meet. Review of the submitted requests with the Social Services Transportation Advisory Council (SSTAC) determined that there are no unmet transit needs reasonable to meet. The SSTAC has also reviewed and supports the FY 2026/27.

Although there were no unmet transit needs according to TDA, CCOG does not rely solely on this process to identify transit needs or evaluate services. Needs are thoroughly vetted and identified through comprehensive planning efforts updated periodically that include extensive outreach processes, these mainly include the Short Range Transit Plan (2025) and Coordinated Public Transit-Human Services Transportation Plan ("Coordinated Plan", 2024). The CCOG updated the Short Range Transit Plan and completed it in 2026 which addressed the comments submitted.

Staff received and incorporated comments from Cal Trans Office of Rural Planning District 10 on August, 17th 2026.

Staff recommends the Council adopt by resolution the finding that there are no Unmet Transit Needs reasonable to meet for FY 2026/27 and approve the Unmet Transit Needs Findings report for submittal to Caltrans.

**Fiscal Impact:**

None at this time. Submittal of the Unmet Transit Needs report is required to be eligible for Transportation Development Act (TDA) funds.

**ATTACHMENT(S):**

[CCOG Reso FY 27-2 UTN Report.pdf](#)

[UTN\\_Finding\\_Report\\_26-27 Final.pdf](#)

Calaveras Council of Governments  
COUNTY OF CALAVERAS  
State of California  
September 2, 2026

RESOLUTION NO: FY 27-2

**A RESOLUTION ADOPTING A DETERMINATION AND  
FINDINGS OF NO UNMET TRANSIT NEEDS IN CALAVERAS COUNTY FOR FY 2026/2027**

**WHEREAS**, the Calaveras Council of Governments (CCOG) held an Unmet Transit Needs Hearing in San Andreas on April 1, 2026 at the Calaveras Council of Governments meeting; and

**WHEREAS**, due notice of the public hearings was published in area newspapers, online and on transit buses; and

**WHEREAS**, the Social Services Transportation Advisory Council (SSTAC) was provided a draft 2026/27 Unmet Transit Needs Report on July 29, 2026, to evaluate the requests for service and make recommendations; and

**WHEREAS**, said public outreach activities identified the size, location, and mobility needs of groups likely to be transit dependent or transit disadvantaged; and

**WHEREAS**, the Calaveras Council of Governments has prepared a "Unmet Transit Needs Findings Report, Fiscal Year 2026-2027", declaring findings of no Unmet Transit Needs reasonable to meet pursuant to criteria established in the Transportation Development Act (TDA) and as adopted by this body on February 5, 2014;

**NOW, THEREFORE, BE IT RESOLVED** that the Calaveras Council of Governments approves the "Unmet Transit Needs Findings Report, Fiscal Year 2026-2027".

The foregoing Resolution was duly passed and adopted by the Calaveras Council of Governments at a regular meeting thereof, held on 2nd day of September 2026, by the following vote:

**RESULT:**

**MOVER:**

**SECONDER:**

**AYES:**

ATTEST

---

Anne Dell'Orto, Clerk to the Council  
Calaveras Council of Governments

---

Tim Muettterties, Chair  
Calaveras Council of Governments



**FISCAL YEAR  
2026-2027**

**CALAVERAS  
COUNTY**

## **UNMET TRANSIT NEEDS FINDINGS REPORT**



***Prepared by:***  
**Calaveras Council of  
Governments**  
**444 E. Saint Charles St., Ste. A**  
**San Andreas, CA 95249**

***Adopted:***  
***Resolution No.:***

*Resolution to be inserted Here*

**TABLE OF CONTENTS**

**Executive Summary .....5**

**Chapter 1 Introduction .....7**

    Background .....7

    Requirements .....8

    Status of FY 2025/26 Unmet Transit Needs Findings and Recommendations.....10

**Chapter 2 Demographic Information.....11**

    Transit Dependent Groups .....11

    Demographic Data .....11

**Chapter 3 Adequacy of TDA Funded Transit Services.....14**

    Calaveras Connect System Overview .....14

    Recent Planning Efforts .....18

    Adequacy of Calaveras Transit Services .....19

    Description of Other Transportation Service Providers in Calaveras County .....21

**Chapter 4 Community Outreach .....23**

    Public Hearings and Community Outreach .....23

**Chapter 5 Analysis of Comments Received .....24**

    Definitions of “Unmet Transit Needs” & “Reasonable to Meet” .....24

    Analysis of Public Testimony .....25

**Chapter 6 Unmet Transit Needs Findings and Recommendations .....26**

    Summary of Findings .....26

    Social Services Transportation Advisory Council Review .....26

    Recommendations .....26

**ATTACHMENTS**

- Attachment A** – Resolution Adopting Unmet Transit Needs and Reasonable to Meet Definitions
- Attachment B** – Unmet Transit Needs Form
- Attachment C** – Proof of Public Hearing Notice Publication
- Attachment D** – Public Hearing Meeting Minutes

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## EXECUTIVE SUMMARY

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The purpose of this report is to document the Calaveras Council of Governments (CCOG) Unmet Transit Needs process for FY 2026/27. As the designated Regional Transportation Planning Agency (RTPA) for Calaveras County, the CCOG administers the Transportation Development Act (TDA). The TDA was signed by the Governor on November 4, 1971, to provide a dedicated revenue source to local jurisdictions for the development and support of public transportation and to encourage regional public transportation coordination.

The TDA is comprised of two funding sources: 1) the Local Transportation Fund (LTF), derived from ¼ percent of the general statewide sales tax collected in Calaveras County; and 2) the State Transit Assistance Fund (STA), derived from statewide sales tax on diesel fuel. STA funds can only be used to support public transportation services; however, the TDA does allow some flexibility on the use of LTF funds for non-public transportation purposes, when all “reasonable to meet” unmet transit needs are being met with existing services funded by LTF.

Calaveras Transit Agency is the only public transit operator who uses TDA funds in Calaveras County. Calaveras Transit Agency (CTA) provides deviated fixed routes and direct connect dial-a-ride services to the unincorporated communities of the county, as well as the City of Angels Camp, called Calaveras Connect. This report assesses unmet transit needs as it relates to services provided by Calaveras Transit Agency.

The California Department of Transportation (Caltrans), Division of Mass Transportation provides program oversight and ensures local planning agencies complete annual financial audits, triennial performance audits, and an annual Unmet Transit Needs Report and Findings, as required for participation in the TDA program. The CCOG must annually identify any unmet transit needs that may exist in Calaveras County. If needs are found, further determination must be made as to whether or not those needs are reasonable to meet. The purpose of this document is to ensure that the primary intent of TDA is satisfied prior to any allocation for non-public transportation purposes, such as streets and roads.

This report presents an analysis of the recent public testimony on unmet transit needs in Calaveras County. The report also includes an assessment of the size and location of potentially transit dependent groups, analysis of the adequacy of existing transportation systems in providing service for those groups, and analysis of the potential for transit to provide service that would meet the demand of those groups. This annual process fulfills the requirements of the TDA regarding uses of LTF.

Within the document, public comments are evaluated based upon the definition of “*Unmet Transit Needs*” and “*Reasonable to Meet*” criteria adopted by the Social Services Transportation Advisory Council (SSTAC) and CCOG. Although some requests are not deemed “*Unmet Transit Needs*” or found to be “*Unreasonable to Meet*”, all requests made during the Unmet Transit Needs process will play a key role in developing short and long-term improvements for Calaveras Transit Agency.

Unmet needs throughout the year were collected via: Unmet Transit Needs forms, public hearings and other complementary transit planning processes.

**No Unmet Transit Needs were identified for FY 2026-27**

Although there were no unmet transit needs that met the “reasonable to meet” criteria for fiscal year 2026/27, the Social Services Transportation Advisory Council (SSTAC) supports and encourages Calaveras Transit Agency to continue further assessment and analysis of partnership opportunities through recommendations outlined in the Coordinated Public Transit-Human Services Transportation Plan and outlined in the Short-Range Transit Plan. The SSTAC acknowledges the CCOG has completed an update to the Short-Range Transit Plan, which is a key planning document and process for evaluating current needs and identifying system improvements.

## CHAPTER 1 INTRODUCTION

### *Background and Requirements*

## Background

### Overview of the Transportation Development Act

The Transportation Development Act (TDA) was signed by the Governor on November 4, 1971, and became effective July 1, 1972. Several bills have amended the TDA over time. The TDA provides two major sources of funding for public transportation: the Local Transportation Fund (LTF) and the State Transit Assistance Fund (STA). These funds provide a dedicated revenue source to local jurisdictions for the development and support of public transportation and to encourage regional public transportation coordination. As stated in Public Utilities Code 99222, the legislative intent for the use of TDA funds are as follows:

- (a) It is in the interest of the state that funds available for transit development be fully expended to meet the transit needs that exist in California.
- (b) Such funds are expended for physical improvement to improve the movement of transit vehicles, the comfort of the patrons, and the exchange of patrons from one transportation mode to another.

### TDA Funding Sources

TDA funds are administered by the Calaveras Council of Governments (CCOG), as the designated Regional Transportation Planning Agency (RTPA). The California Department of Transportation (Caltrans), Division of Mass Transportation provides program oversight and ensures local planning agencies complete annual financial audits, triennial performance audits, and an annual Unmet Transit Needs Report and Findings, as required for participation in the TDA program. Allocations are made to counties based on population, taxable sales, and transit performance.

The following provides background on each of the two TDA funding sources:

**Local Transportation Fund (LTF)** revenue is derived from ¼ percent of the general statewide sales tax collected in Calaveras County (both incorporated and unincorporated). Each year, the amount of tax collected in each county is returned by the State Board of Equalization via the respective county's designated RTPA. The RTPA administrative responsibilities include the following:

1. Apportionment – The determination of each area's anticipated share of LTF,
2. Allocation – The discretionary action which designates funds for a specific purpose to claimants within the area, and

3. **Payment** – The distribution of LTF funds as authorized by allocation instructions issued by the RTPA.

The CCOG is the designated RTPA for Calaveras County. Within this area lie three eligible claimants: Calaveras County, City of Angels Camp (the only incorporated city in Calaveras County), and Calaveras Transit Agency (transit operator). In Calaveras, the CTA is the transit operator and files a transit claim for LTF and STA funds.

The TDA does allow some flexibility on the use of excess LTF if not fully utilized to fund public transportation services and supporting activities. When all transit needs that are reasonable to meet are met with existing services, the City and County may submit a claim for the excess LTF to fund streets and roads projects, as well as bicycle and pedestrian projects.

**State Transit Assistance Fund (STA)**, was originally derived from the statewide sales tax on gasoline and diesel fuel. On March 22, 2010, STA funds were restored under a new legislative package known as the “gas tax swap.” Designed to be revenue neutral, the tax swap replaces the sales tax on gasoline and increases the sales tax on diesel fuel to partially supplement STA funds. Now STA funds come solely from the statewide sales tax on diesel fuel. Therefore, STA revenue to the region depends on diesel fuel prices and diesel consumption.

STA is a formula driven allocation based on *population* and *revenue*. The STA funds are appropriated by the Legislature to the State Controller’s Office. The Office then allocates the tax revenue, by formula, to planning agencies. Statute requires 50% of STA funds be allocated according to population and 50% to be allocated according to operator revenues from the prior fiscal year. STA may only be used for transportation planning and mass transportation purposes.

More information on the TDA and claims process may be found on the CCOG’s website at <http://calacog.org/resources/transportation-development-act/>.

## Requirements

### Unmet Transit Needs Process

According to the Transportation Development Act (TDA), Regional Transportation Planning Agencies (RTPA) are required to produce and submit an Unmet Transit Needs Findings Report to California Department of Transportation (Caltrans), Division of Mass Transportation. The purpose of this document is to ensure that the primary intent of TDA is satisfied prior to any allocation for non-public transportation purposes.

The Unmet Transit Needs process must be completed on an annual basis before CCOG, as the administrator of the TDA funds, can approve a claim for funding of streets and roads projects under Article 8 of the Public Utilities Code. The Unmet Transit Needs process requires CCOG to perform specific tasks, which are:

1. Establish and consult with the Social Services Transportation Advisory Council.
2. Adopt a definition of "unmet transit need" and "reasonable to meet."

3. Hold an annual Unmet Transit Needs hearing to solicit comments on unmet transit needs that may exist.
4. Perform an annual assessment of transportation needs within Calaveras County, including an assessment of the size and location of potentially transit dependent groups, an analysis of the adequacy of existing transportation systems in providing service for those groups, and an analysis of the potential for transit service to provide service that would meet the demand of those groups.
5. CCOG must consider all the available information obtained in the above actions and adopt a finding. This finding shall be one of the following:
  - There are no unmet transit needs
  - There are no unmet transit needs that are reasonable to meet
  - There are unmet transit needs including needs that are reasonable to meet

Unless the Unmet Transit Needs process is completed, CCOG cannot approve a LTF claim by any jurisdiction to fund streets and roads projects. Further, if the CCOG Board of Directors adopts a finding that there are *unmet transit needs* including those which are *reasonable to meet*, then the unmet need must be funded before the jurisdiction can claim funds for streets and roads. The funding to meet the unmet transit need must be reflected in the claimant's transit budget in order for any claim for streets and roads funding to be approved.

All comments received during this process and throughout the year, are recorded on the Unmet Transit Needs Matrix. This Matrix is presented to the Social Services Transportation Advisory Council (SSTAC) for consideration. CCOG recognizes that not all transit desires can or should be met. Issues that are minor operational issues or complaints will be referred to the transit operator for further investigation. The analysis of the proposed needs by SSTAC becomes the foundation for the report. The SSTAC and CCOG shall consider potential needs based upon the adopted definition of "Unmet Transit Needs". Recommendations for needs that are reasonable to meet must be based upon the adopted "Reasonable to Meet Criteria". If a transit need is determined reasonable to meet by the SSTAC and CCOG, then the unmet transit need shall be funded before any allocation is made for streets and roads within the County.

## Unmet Transit Needs Reporting

Upon adopting a finding by the CCOG Board of Directors, documentation is due to Caltrans by the 15<sup>th</sup> of August of each year and shall include the following:

- A copy of the notice of hearing, proof of publication and a description of the actions taken to solicit citizen participation.
- A copy of the resolution or minutes documenting the transportation planning agency's definitions of "unmet transit needs" and "reasonable to meet".
- A copy of the resolution adopting the unmet needs finding.

## Social Services Transportation Advisory Council (SSTAC) Requirements

The Transportation Development Act requires that the Social Services Transportation Advisory Council (SSTAC) annually participate in the identification of transit needs in Calaveras County, including unmet transit needs that may exist. The SSTAC, established by the CCOG, must include members of broad representation of social services and transit providers representing older adults, persons with disabilities, and individuals with limited means. Section 99238 of the TDA requires the following representation on the SSTAC:

- One representative of potential transit users who are 60 years of age or older.
- One representative of potential transit users who have a disability.
- Two representatives of a local social service provider for seniors, including one representative who provides transportation.
- Two representatives of local social service providers 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.

The CCOG may appoint additional members who represent the target populations and shall strive to attain geographic and minority representation among SSTAC members.

The responsibilities of the SSTAC include:

- Participation in the identification of transit needs in Calaveras County, including unmet transit needs that may exist and may be reasonable to meet by establishing or contracting for new public transportation or specialized transportation services, or by expanding existing services;
- To annually review and recommend action by the CCOG, which finds by resolution that, a) there are no unmet transit needs, b) there are no unmet transit needs that are reasonable to meet, or c) there are unmet transit needs including needs that are reasonable to meet; and
- To advise the CCOG on any other major transit issues, including the coordination and consolidation of specialized transportation services.

## Status of FY 2025/26 Unmet Transit Needs Findings and Recommendations

The unmet transit needs process for FY 2025/26 resulted in no unmet transit needs reasonable to meet. The Social Services Transportation Advisory Council (SSTAC) supports and encouraged Calaveras Transit Agency in further assessment and analysis of partnership opportunities through implementation of the recommendations outlined in the Short-Range Transit Plan and the Coordinated Public Transit-Human Services Transportation Plan.

## CHAPTER 2 DEMOGRAPHIC INFORMATION

### *Transit Dependent Groups and Demographic Data*

#### **Transit Dependent Groups**

Per Public Utilities Code Section 994401.5, an annual assessment is required to determine the size and location of groups likely to be transit-dependent or transit-disadvantaged. Transit dependency is generally defined as dependency on public or private transportation services by persons that are either unable to operate a vehicle, or do not have access to a vehicle for personal use. This data is important to this analysis because studies have shown that age and income have a high correlation with automobile usage and transit dependency.

Older adults, youth, persons with disabilities, and persons of limited means (low-income) are more likely to be transit-dependent than the general population. For the purposes of this document older adults are considered to be individuals age 65 years and older, and persons of limited means are considered to be individuals with incomes below the poverty threshold as defined by the federal government.

#### **Demographic Data**

The determination of the size and location of identifiable population groups likely to be transit-dependent is based on information from the most current Coordinated Public Transit-Human Services Transportation Plan (“Coordinated Plan”). This includes data from the 2020 Census and the American Community Survey (ACS).

The following is an excerpt from Chapter 2, Existing Conditions of the 2024 Coordinated Public Transit-Human Services Transportation Plan.

#### **County Population Overview**

Calaveras County has a population of approximately 45,674 residents, with a rural density of 44 people per square mile. Most services are located in Angels Camp and San Andreas, while communities like Rancho Calaveras, Valley Springs, and San Andreas have experienced modest growth in recent years.

The County’s population is projected to decline slightly by 2030, while the number of older adults is expected to grow significantly. Seniors ages 75–84 are projected to increase by 28%, and those 85 and older by 62% by 2030. This growth among older adults will likely increase demand for transportation services, including non-emergency medical transportation and paratransit options.

Table 1 presents summary demographic information about the populations targeted for this Coordinated Plan for Calaveras County using the 2022 American Community Survey which provides greater detail than does the decennial census.

**Table 1, Calaveras County Target Population Groups and Characteristics**

| <b>Table 5: Calaveras County Region Demographic Characteristics</b> |                                                                                                                                                                                   |               |                  |            |                     |            |                           |            |                             |            |                  |                         |           |
|---------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------|------------|---------------------|------------|---------------------------|------------|-----------------------------|------------|------------------|-------------------------|-----------|
| Census Tract                                                        | Communities                                                                                                                                                                       | Total Persons | Youth (Under 18) |            | Senior Adults (65+) |            | Persons with a Disability |            | Persons Below Poverty Level |            | Total Households | Zero-Vehicle Households |           |
|                                                                     |                                                                                                                                                                                   |               | #                | %          | #                   | %          | #                         | %          | #                           | %          |                  | #                       | %         |
| 1.21                                                                | Altaville, Angels Camp                                                                                                                                                            | 4,326         | 831              | 10.8%      | 1,358               | 10.3%      | 875                       | 9.1%       | 451                         | 7.6%       | 1,855            | 70                      | 19.7%     |
| 1.22                                                                | Murphys, Vallecito, Douglas Flat                                                                                                                                                  | 3,297         | 333              | 4.3%       | 1,217               | 9.3%       | 787                       | 8.1%       | 332                         | 5.6%       | 1,467            | 91                      | 25.6%     |
| 1.23                                                                | Copper Cove Subdivision                                                                                                                                                           | 2,940         | 505              | 6.6%       | 739                 | 5.6%       | 403                       | 4.2%       | 258                         | 4.4%       | 1,107            | 9                       | 2.5%      |
| 1.24                                                                | Milton, Copperopolis, Copper Cove Village                                                                                                                                         | 2,152         | 421              | 5.5%       | 658                 | 5.0%       | 397                       | 4.1%       | 153                         | 2.6%       | 863              | 30                      | 8.5%      |
| 2.2                                                                 | Milton, Rancho Calaveras                                                                                                                                                          | 6,271         | 1,338            | 17.4%      | 1,183               | 9.0%       | 842                       | 8.7%       | 887                         | 15.0%      | 2,130            | 20                      | 5.6%      |
| 2.21                                                                | Valley Springs, South Camanche Shore                                                                                                                                              | 6,691         | 1,310            | 17.0%      | 1,769               | 13.4%      | 1,776                     | 18.4%      | 663                         | 11.2%      | 2,181            | 12                      | 3.4%      |
| 2.22                                                                | Rancho Calaveras, Mother Lode Acres                                                                                                                                               | 3,669         | 574              | 7.5%       | 1,000               | 7.6%       | 651                       | 6.7%       | 89                          | 1.5%       | 1,359            | 6                       | 1.7%      |
| 3.01                                                                | San Andreas, Mokelumne Hill, Happy Valley                                                                                                                                         | 4,272         | 803              | 10.4%      | 1,395               | 10.6%      | 1,094                     | 11.3%      | 916                         | 15.5%      | 1,631            | 0                       | 0.0%      |
| 3.02                                                                | Oak Park Estates, Calaveritas, Mountain Ranch, Sheep Ranch                                                                                                                        | 3,121         | 289              | 3.8%       | 1,006               | 7.6%       | 831                       | 8.6%       | 672                         | 11.4%      | 1,035            | 0                       | 0.0%      |
| 4                                                                   | Rail Road Flat, West Point, Wilseyville                                                                                                                                           | 4,328         | 664              | 8.6%       | 1,042               | 7.9%       | 1,257                     | 13.0%      | 1,083                       | 18.3%      | 1,460            | 60                      | 16.9%     |
| 5.01                                                                | Ponderosa Park, Sunset Point, Hathaway Pines, Hathaway Mountain Pines, Avery, Ebbetts Pass Highlands, Lakemont Pines, Meadowmont, Arnold, Forest Meadows, Red Apple, Indian Hills | 2,752         | 454              | 5.9%       | 930                 | 7.1%       | 371                       | 3.8%       | 212                         | 3.6%       | 1,124            | 21                      | 5.9%      |
| 5.04                                                                | White Pines, Arnold, Dorrington, Cottage Springs, Tamarack, Tamarack Springs, Sky High                                                                                            | 589           | 36               | 0.5%       | 270                 | 2.1%       | 123                       | 1.3%       | 70                          | 1.2%       | 286              | 0                       | 0.0%      |
| 5.05                                                                | Arnold                                                                                                                                                                            | 913           | 111              | 1.4%       | 346                 | 2.6%       | 221                       | 2.3%       | 115                         | 1.9%       | 436              | 22                      | 6.2%      |
| 5.06                                                                | Pinebrook, Mountain Retreat, Blue Lake Springs, Lakeside Terrace, Avery, Fly-In Acres, McKay                                                                                      | 353           | 21               | 0.3%       | 242                 | 1.8%       | 32                        | 0.3%       | 14                          | 0.2%       | 264              | 14                      | 3.9%      |
| <b>Total</b>                                                        |                                                                                                                                                                                   | <b>45,674</b> | <b>7,690</b>     | <b>17%</b> | <b>13,155</b>       | <b>29%</b> | <b>9,660</b>              | <b>21%</b> | <b>5,915</b>                | <b>13%</b> | <b>17,198</b>    | <b>355</b>              | <b>2%</b> |

Source: American Community Survey 2022 5-Year Estimates

## Income

Income factors for 2019 show an increase in low-income populations in the younger age groups. Low-income is defined by 100% of Federal poverty guidelines:

- Children in poverty increased, growing from 1,455 children and youth to 1,491, this despite the 1.6% decline in the number of children and youth overall in the County.
- Working aged adults in poverty decreased by 1.9%.
- Seniors in poverty increased by 30.8%.
- The median household income increased from \$60,636 to \$63,158, but the income is 16% below the Statewide median household income of \$75,235.

## Employment

Employment rates, as measured by the American Community Survey have improved, with the unemployment rate dropping from 7.1% to 6.4%. This is partly the result of a decreased working age population but also reflects the improving economy and increases in the number of jobs available. The 6.4% unemployment rate is comparable to the statewide 6.1% unemployment rate.

## Housing

Calaveras County lost about 500 homes in the 2015 Butte Fire. The September 2019 update to the Housing Element of the CALAVERAS COUNTY MASTER PLAN identified that 88% of homes are single family in contrast with a statewide proportion of 58% single-family and higher shares of multi-family homes. Excessive housing cost burdens are experienced by 47% of all Calaveras County households, as defined by HUD where the cost burden is in excess to 30% to 50% of gross household income. Seniors, who represented 40% of all households in Calaveras County, compared to 22% statewide in California, have high ownership rates in the county as 45% of all owner households (2016). Where seniors are also of low-income, the MASTER PLAN suggests that

the data indicates many are “house-rich and cash-poor”, likely without savings adequate to support necessary repair costs.

## **Geographic Distribution of Selected Populations Across the County**

The demographic information discussed below is derived from the American Community Survey 2022 5-year estimates, the most recent available at this time.

Calaveras County is bounded by Stanislaus and San Joaquin Counties to the east, Amador County to the north, Alpine County to the east, and Tuolumne County to the south and east. State Routes 4, 49, 12 and 26 are the main roads that serve the County. Additionally, State Route 12 also serves as western portion of the Red Line for Calaveras Connect with the eastern third of the County being covered in the protected area of the Stanislaus National Forest.

### **County Population Overview**

The population distribution in the County varies greatly, with most residents along the southwest edge of the County, including the communities of Rancho Calaveras, Copperopolis, Angels Camp, and Valley Springs. Other populous areas are along the State Highway 4 and 49 corridors, and Mountain Ranch Road, each ending in the communities of West Point, Arnold, and Rail Road Flat, respectively.

### **Older Adults**

One-third (29 percent) of Calaveras County residents are senior adults over the age of 65. As approximately 15 percent of the State of California population are senior adults, Calaveras County has nearly twice the number of senior adults as statewide. The greatest concentration of Calaveras County senior adults are living within the Valley Springs/South Comanche Shore area (13.4 percent or 1,769 people), San Andreas/Mokelumne Hill/Happy Valley area (10.6 percent or 1,395 people), and Angels Camp/Altaville area (10.3 percent or 1,358 people).

### **People with Disabilities**

One-fifth (21 percent) of Calaveras County residents have a disability. This is higher than the rest of the State of California, which has an 11 percent disabled population as a whole. Roughly 18.4 percent of the Calaveras County disabled residents, or 1,776 disabled people, live in Valley Springs. This is followed by 13 percent, or 1,257 disabled people living in the West Point/Wilseyville area, and 11.3 percent, 1,094 disabled people, living in the San Andreas/Mokelumne Hill area.

### **People Living in Poverty**

The national poverty thresholds are defined by the number and age of people living in a household. • Persons living below the federal poverty level account for 12 percent of California’s total population. Calaveras County is only slightly above this rate, with 13% of its population living below the federal poverty level. The areas of Calaveras County with the highest concentration of people living below the poverty line are in West Point/Wilseyville (18.3 percent or 1,083 people), San Andreas/Mokelumne Hill (15.5 percent or 916 people) Rancho Calaveras (15 percent or 887 people), and Valley Springs/South Camanche Shore (11.2 percent or 663 people).

## CHAPTER 3 ADEQUACY OF TDA FUNDED TRANSIT SERVICES

*System Overview, 2020 SRTP, Calaveras Transit Adequacy, and Alternative Public Transportation Services*

In Calaveras County, public transit services receiving TDA funds are provided by the Calaveras Transit Agency through Calaveras Connect. Calaveras Connect provides deviated fixed route and On-Demand Dial-a-Ride services throughout the unincorporated areas of Calaveras County and within the City of Angels Camp.

### Calaveras Connect System Overview

Calaveras Connect is the only public transit service in Calaveras County and is administered by the Calaveras Transit Agency (CTA). Calaveras Connect is operated through a contract with Paratransit Services.

Calaveras Connect currently provides service to various communities within Calaveras County: Arnold, Avery, Murphys, Vallecito, Angels Camp, Copperopolis, San Andreas, Mokelumne Hill, Valley Springs, Rancho Calaveras, Rail Road Flat, West Point, and Mountain Ranch. Calaveras Transit also serves stops in adjacent Amador County (Jackson and Sutter Creek) and Tuolumne County (Columbia College).

In response to the COVID-19 pandemic, the Calaveras Connect regular schedule was adjusted to provide Dial-A-Ride service to the majority of the County with only a single fixed route currently in operation, from Valley Springs to Angels Camp. Route deviations are available for the general public up to three-fourths mile from existing routes where roads are adequate for safe bus movement. Reservations are prioritized based on the needs of elderly and disabled individuals.

For Dial-A-Ride and On-Demand services, the operations contractor is responsible for receiving and prioritizing requests.

In fiscal year 2025/26, Calaveras Transit Agency operated 18,246 vehicle service hours, 418,713 vehicle service miles, and recorded 45,563 passenger trips.

Calaveras Connect regularly operates Monday through Friday, generally between the hours of 5:00 a.m. and 9:00 p.m. The Saturday Hopper, a Saturday service between San Andreas and Arnold every Saturday between the months of February and November was discontinued during the COVID-19 pandemic and reinstated July 10, 2021, operating between Angels Camp, Murphys, and Arnold (on-demand). Additional service is also provided for community events including the Calaveras County Fair and Jumping Frog Jubilee.

Out of County service to Stockton was introduced in January of 2016. The Delta Gold Line offered twice daily trips from San Andreas to Stockton. It was discontinued in July 2017 due to low ridership and high operating costs.

## Existing Routes

Calaveras Connect routes are described below:

**Red Line:** The Red Line is the system's only current fixed route line, extending from State Route 26 at Vista del Lago (La Contenta Plaza) to Arnold eleven times daily, with an On-Demand extension to Columbia College in Tuolumne County. The first bus leaves San Andreas at 6:10 a.m. and the last bus returns to Valley Springs at 7:52 p.m. Buses run at 60-minute headways.

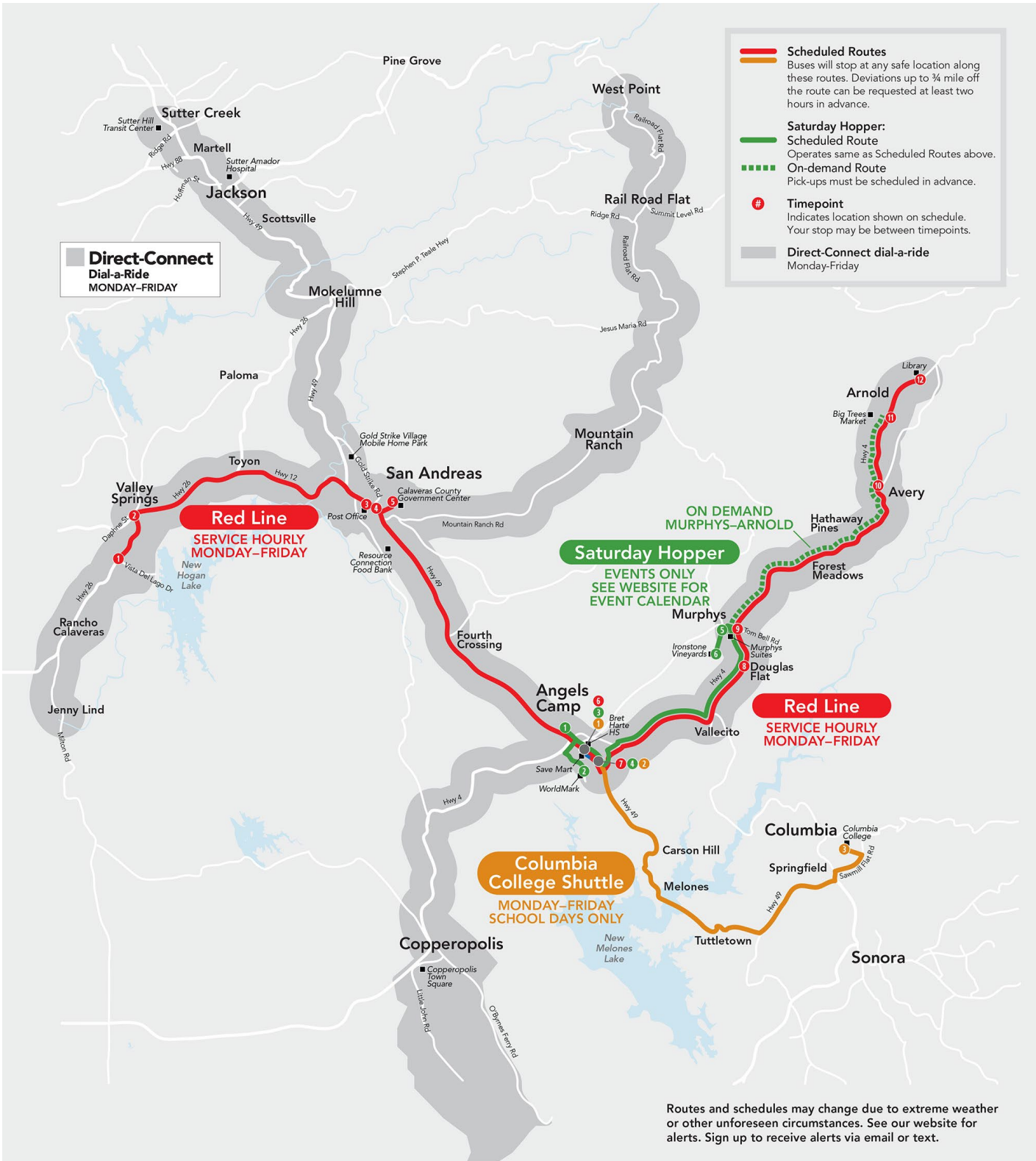
**Direct-Connect Dial-A-Ride:** Direct-Connect dial-a-ride is a curb-to-curb service connecting all Calaveras communities. Direct-Connect runs Monday through Friday. Requests need to be made to Calaveras Connect customer service by 3 p.m. on the previous business day.

**Direct Connect Dial-a-Ride (Out of County):** Direct-Connect dial-a-ride operates out of county On-Demand connections, serving the communities of Rail Road Flat, Mountain Ranch, San Andreas, Mokelumne Hill, Jackson, and Sutter Creek. In addition to providing connection to Amador Transit, this route serves the Sutter Hill Transit Center which connects directly to the Sacramento Express bus. On-demand requests can be made for pick-up and drop-offs to the Sutter Amador Hospital in Jackson. This route makes timed connections with the Red Line in San Andreas.

Direct-Connect dial-a-ride provides service between West Point and Jackson via State Route 26 and 88 by appointments only. Appointments need to be made to Calaveras Connect customer service by 3 p.m. the previous business day.

**Saturday Hopper:** The Saturday Hopper operates for the following five Calaveras County events, Murphys Irish Days, Calaveras County Fair, Grape Stomp and Gold Rust Street Faire, Murphys Gathering, Murphys Dia de Los Muertos (Day of the Dead) Celebration.

Figure 4. Current Calaveras Connect System Map



## Fares

In August 2020 the CTA Board approved a free fare program to alleviate the public from the hardships incurred by the ongoing COVID-19 pandemic, as well as to reduce exposure to our fleet operators. As COVID restrictions were lifted and Calaveras Connect resumed full regular service the CTA Board approved an updated Fare schedule shown below. Discounted fares are available for seniors (65+), persons with a disability, and Veterans. Children under 6 with a fare paying adult ride free. Transfers to and from Amador Transit and Tuolumne County Transit required regular fare.

Fare schedule as of January 2022:

### Fixed Route Fares (Mon-Fri)

(Columbia College students ride free with current ID)

| Fixed Route Fares (Mon-Fri) | Regular | Students | Discounted* | Youth (7-12) | Children Under 6<br>(with fare paying adult) |
|-----------------------------|---------|----------|-------------|--------------|----------------------------------------------|
| One-Way Base                | \$1.50  | -        | \$1.00      | \$0.50       | Free                                         |
| Ticket Book (15 Tickets)    | \$20.00 | -        | \$15.00     | -            | -                                            |
| Monthly Pass                | \$40.00 | \$35.00  | \$30.00     | -            | -                                            |

\* Discounted includes individuals with disabilities, older adults (age 65+) and Military Veterans.

Exact Change is accepted on the bus; Drivers do not carry change or accept checks. You may also contact Customer Service to purchase Tickets or Passes at (209) 754-4450.

### Direct Connect Dial-a-Ride Fares

|              | Regular | Students | Discounted* | Youth (7-12) | Children Under 6<br>(with fare paying adult) |
|--------------|---------|----------|-------------|--------------|----------------------------------------------|
| One-Way Base | \$3.00  | -        | \$2.00      | \$1.00       | Free                                         |

\* Discounted includes individuals with disabilities, older adults (age 65+) and Military Veterans.

Exact Change is accepted on the bus; Drivers do not carry change or accept checks. You may also contact Customer Service to purchase Tickets or Passes at (209) 754-4450.

### Saturday Hopper Fares

|                      | Regular | Students | Discounted* | Youth (7-12) | Children Under 6<br>(with fare paying adult) |
|----------------------|---------|----------|-------------|--------------|----------------------------------------------|
| Saturday Hopper Base | \$3.00  | -        | \$1.50      | \$0.50       | Free                                         |

\* Discounted includes individuals with disabilities, older adults (age 65+) and Military Veterans.

Exact Change is accepted on the bus; Drivers do not carry change or accept checks. You may also contact Customer Service to purchase Tickets or Passes at (209) 754-4450.

Exact Change is accepted on the bus; Drivers do not carry change or accept checks. You may also contact Customer Service to purchase Tickets or Passes at (209) 754-4450.

## Holidays

Calaveras Connect does not operate on the following holidays:

|                            |                  |                        |
|----------------------------|------------------|------------------------|
| New Year's Eve/Day         | Independence Day | Thanksgiving           |
| Martin Luther King Jr. Day | Labor Day        | Day after Thanksgiving |
| Presidents Day             | Veterans Day     | Christmas Eve/Day      |
| Memorial Day               |                  |                        |

Holidays falling on weekends are observed on the nearest weekday.

## Americans with Disabilities Act (ADA)

Calaveras Transit Agency is in full compliance with the requirements of the Americans with Disabilities Act (ADA). Persons with disabilities have an opportunity to receive ADA certification from Calaveras Connect to become eligible for the discounted fare. Calaveras Connect also makes available on-demand pickups three-quarters of a mile from any fixed route with priority consideration for seniors (65+) and eligible persons with a disability. Additionally, all Calaveras Connect vehicles are wheelchair accessible and ADA compliant.

## Recent Planning Efforts

### Short Range Transit Plan (SRTP)

The last Short Range Transit Plan (SRTP) update began in 2024, with the final report completed and submitted to the board in December 2025. The SRTP serves as the guiding document for Calaveras Transit Agency (Calaveras Connect) services, focusing on improving mobility for residents and visitors over a five-year period.

The update process includes reviewing existing conditions, collecting data, and conducting significant community, stakeholder, and rider outreach. The Calaveras Council of Governments began the next SRTP update in late 2029 to align future transit improvements with community needs identified through the Unmet Transit Needs process.

The Calaveras Transit Agency (CTA) FY 2025/26–2030/31 Short Range Transit Plan (SRTP) serves as a 5-year operational roadmap designed to optimize Calaveras Connect services while securing federal and state funding. It directly supports long-term planning by establishing the funding and infrastructure for a 100% zero-emission fleet by 2040, including the new San Andreas maintenance facility, and aligning with the Calaveras County 2025 Regional Transportation Plan.

### 2024 Coordinated Public Transit-Human Services Transportation Plan

In February 2024, the update process for the Coordinated Public Transit–Human Services Transportation Plan (Coordinated Plan) began, with the updated plan adopted by the CCOG Board on December 4, 2024. The update included a review of the 2020 goals and strategies, with revisions and the introduction of new goals and strategies as appropriate. The following is a summary of the goals established in the 2024 Coordinated Plan.

**Table 17: 2024 Calaveras Coordinated Plan Goals and Strategies**

| Goal                                                                                              | Strategy                                                                                                                                                                                                                                                                                                                                     |
|---------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Goal 1: Provide a Sustainable Public Transit System.</b>                                       | <i>Strategy 1.1 — Continue to increase efficiencies on Calaveras Connect routes</i>                                                                                                                                                                                                                                                          |
|                                                                                                   | <i>Strategy 1.2 — Continue coordinating Calaveras Connect services with community stakeholders and service providers.</i>                                                                                                                                                                                                                    |
|                                                                                                   | <i>Strategy 1.3 — Improve schedule coordination with routes in Amador and Tuolumne counties.</i>                                                                                                                                                                                                                                             |
| <b>Goal 2: Lifeline Transportation Services for Isolated Communities and Out-of-County Trips.</b> | <i>Strategy 2.1 — Pilot a mileage reimbursement program, similar to Tuolumne County's TRIP program, to subsidize cost-effective lifeline transport.</i>                                                                                                                                                                                      |
|                                                                                                   | <i>Strategy 2.2 — Implement a non-emergency medical transportation (NEMT) pilot program, to help meet out-of-county medical transportation needs using FTA Section 5310 funds for capital and operations expenses along with other discretionary grant fund sources.</i>                                                                     |
| <b>Goal 3: Integrated Transportation Information Network.</b>                                     | <i>Strategy 3.1 — Actively promote connections to Calaveras Connect and to human service transportation providers via contracted boots-on-the-ground transportation liaison persons associated with community organizations.</i>                                                                                                             |
|                                                                                                   | <i>Strategy 3.2 — Continue to ensure information tools exist for public transit and key human service transportation programs that clearly and specifically define services available, service areas, trips allowed, fares and how to access.</i>                                                                                            |
|                                                                                                   | <i>Strategy 3.3 — Establish and participate in coordination meetings among Calaveras, Amador and Tuolumne County transit agencies, with respective SSTACs and key transportation and social service providers, to jointly promote transit and undertake activities of mutual interest, including around new grant funding opportunities.</i> |
| <b>Goal 4: Housing and Transportation Coordination.</b>                                           | <i>Strategy 4.1 — Encourage County and City policy that recognizes access as an important dimension of affordable housing in this low-density, rural county, seeking to locate housing facilities near existing transit routes to the greatest extent possible.</i>                                                                          |
|                                                                                                   | <i>Strategy 4.2 — Ensure that the transit operator has input to housing and development initiatives during the coming years. Continue to educate policy makers and planners on Calaveras Connect transit corridor and Direct Connect service areas, so that new development has good transit access.</i>                                     |
| <b>Goal 5: Emergency Services Coordination.</b>                                                   | <i>Strategy 5.1 — Identify the human service programs and transportation providers that could be resources and develop strategies for response, particularly in evacuation of vulnerable populations.</i>                                                                                                                                    |
|                                                                                                   | <i>Strategy 5.2 — Expand and ensure participation of key human service stakeholders and human service transportation providers in tabletop exercises and other regional emergency planning activities to strengthen coordination.</i>                                                                                                        |
| <b>Goal 6: Addressing Infrastructure Needs.</b>                                                   | <i>Strategy 6.1 — Promote and seek funding for Complete Street-type initiatives that support safe bicycle and pedestrian trips, as first-mile/last-mile strategies for travel on Calaveras Connect.</i>                                                                                                                                      |
|                                                                                                   | <i>Strategy 6.2 — Continue integrating bicycle and pedestrian information into transit information.</i>                                                                                                                                                                                                                                      |
|                                                                                                   | <i>Strategy 6.3 — Ensure that highway corridor planning will address the needs of pedestrians, bicyclists, and transit riders.</i>                                                                                                                                                                                                           |

Both the Short-Range Transportation Plan and the Coordinated Public Transit-Human Services Transportation Plan can be found online at: <http://calaverasconnect.org/agency-documents/>

## Adequacy of Calaveras Transit Services

Calaveras Connect serves most communities in the county that represent the most densely populated areas. Some remote, less populated areas of the county are either not served or have limited “lifeline” service. The West Point, Mountain Ranch, and Rail Road Flat communities make up a small portion of the County’s total population, however, have high transit dependency.

Calaveras Connects regular services currently provide Dial-A-Ride service to these underserved areas Monday through Friday, and Dial-A-Ride service from West Point to Jackson by appointment only. The fixed route service has not proven cost effective to this area of the county given the low ridership and travel distance from central portions of the county. In addition, route deviations (from the main highway/road) in these remote locations are often not operationally feasible for transit vehicles to access given the mountainous terrain and unpaved and narrow roads.

Out-of-county trip needs were evaluated through the Intercity Transit Service Feasibility Study, completed in May of 2014. The Study evaluated the feasibility of an intercity service from Calaveras to an urbanized area and recommended service to Stockton from San Andreas via State Route 26 through Valley Springs. Based on this recommendation, Calaveras County applied for and received a Federal Transit Administration 5311(f) grant to fund the capital purchase of a

bus and three years of operating assistance to implement the service. Calaveras Transit introduced the Delta Gold Line in January of 2016, offering two round trips a day between San Andreas and Stockton, traveling through Valley Springs, Rancho Calaveras and Linden. This service was eliminated in July 2017 due to a lack of ridership.

Key themes from the 2025 SRTP update existing performance and transit needs assessment:

- Calaveras Connect has seen significant ridership recovery post-pandemic, with FY 2024-25 ridership 182 percent above that in FY 2020-21. FY 2024-25 ridership is 16 percent higher than pre-pandemic (FY 2018-19). This indicates that service changes to a more demand-response type model after the pandemic has been successful so far. It should be noted that many peer agencies have not seen the same trend in ridership recovery and growth.
- Excluding special events services, Red Line is the highest performing service across numerous performance standards.
- The highest demand for transit services occurs during typical school and work commute hours on weekdays; evening and Saturday ridership is much lower.
- Key alternative and regional transportation providers like Common Ground (for senior transportation services in Calaveras County), Greyhound (serving adjacent Tuolumne County and enabling intercity connections to urban centers), and Amador Transit service to Sacramento have been eliminated. These changes leave gaps in the regional public transportation network for Calaveras County residents.

Summary of key findings from 2024 Coordinated Plan:

- The need for more out-of-county transit options for medical services was the most frequently expressed request amongst stakeholders, followed by the need for door-to-door services.
- The rural nature of the region, especially for those living along dirt roads, makes it difficult for individuals to receive transportation services due to a lack of vehicles able to make trips down narrow, uneven roads.
- There is an expressed need for earlier and later trip times from Angels Camp to and from Valley Springs and Rail Road Flat in particular.
- It was mentioned several times that the ceasing of Common Grounds/Silver Streak has impacted people's abilities to move around the county more easily.

### **Recent Service and Fare Changes**

In April 2026, the CTA Board approved service modifications to better align transit service with current ridership demand while maintaining access to essential transportation services throughout Calaveras County. The approved service changes became effective July 1, 2026.

Dial-A-Ride (DAR) service was consolidated to one vehicle per day serving both the Jackson and Community Dial-A-Ride programs. The West Point to Jackson and Angels Camp to Sonora Dial-A-Ride services were discontinued due to consistently low utilization and to improve overall service efficiency. Saturday Hopper service was restructured from a regularly scheduled Saturday service to an event-based service operating only during designated community events. The revised service continues to provide Arnold to Murphys with a Dial-A-Ride service and fixed-route service between Angels Camp and Murphys during event operations. Additional buses may be deployed during high-attendance community events, such as Irish Day, Grape Stomp, and other major community events, based on anticipated demand.

These service modifications were implemented to improve operational efficiency while continuing to provide reliable access to essential destinations and community events throughout Calaveras County.

In August 2020 the CTA Board approved a free fare program to alleviate the public from the hardships incurred by the ongoing COVID-19 pandemic, as well as to reduce exposure to our fleet operators. The free fare program was initially approved for the 2020/21 fiscal year and was extended through December 31, 2021.

The Board approved new Fares and Services which began January 2022, outlined previously in this document.

## Description of Other Transportation Service Providers in Calaveras County

Transportation in Calaveras County is also provided through non-profit organizations and private businesses. Many of the agency-provided transportation are limited to specific program participants or clients. These range from social and human service agencies to medical facilities and private taxi companies and are summarized in two categories: Human Service Agency Transportation Providers and Other Transportation Services.

### Human Service Transportation

There are five human transportation services that operate in Calaveras County. The following is an overview of the key aspects of each program. The subsequent section describes the two private transportation services available.

#### **Arc of Amador and Calaveras**

**Service Description:** To enrolled consumers of Arc programs, provides transportation for supported employment, some recreational and non-emergency medical trip purposes.

**Area Served:** Calaveras County

**Service Period:** Monday – Friday. Some limited evenings & weekends

**Eligibility:** Enrolled Arc consumers

**Reservations:** Through Arc case manager

**Vehicle Routes:** 7 Vehicle Routes, Accessible

**Annual One-Way Trips:** Approx. 76,400 trips

#### **Blue Mountain**

**Service Description:** Weekday transport to consumers enrolled in programs at:

- Community Compass in Jackson
- Arc of Amador in Sutter Creek

**Area Served:** Calaveras County

**Service Period:** Weekday program hours

**Eligibility:** Consumers of the Valley Mountain Regional Center with approved Transportation Service Requests (TSRs)

**Reservations:** Made through Valley Mountain Regional Center

**Vehicle Routes:** 6 Vehicle Routes

**Annual One-Way Trips:** Approx. 27,500 trips

#### **Calaveras County Department of Behavioral Health**

**Service Description:** To enrolled consumers of DBH programs, provides transportation for health and wellness, NAMI, and other life-sustaining purposes.

**Area Served:** Calaveras County

**Eligibility:** Enrolled clients of DPH

**Reservations:** Trips arranged through case managers and other Behavioral Health personnel

**Vehicle Routes:** 21, not all for client transportation

**Annual One-Way Trips:** 1,500

### **Private Sector Transportation**

#### **Angels Cab**

**Service Description:** On-demand taxi service; tours; charters and wine transportation

**Area Served:** Calaveras County.

**Service Period:** On-Demand

**Fare:** Trip based.

#### **Gold Rush Tour Company**

**Service Description:** Custom tours, charters and wine transportation

**Area Served:** Calaveras County

**Service Period:** Sunday – Saturday 9am-5pm

**Fare:** Tour and passenger based.

#### **LogistiCare**

**Service Description:** Non-emergency medical transportation to MediCal enrolled consumers of: Anthem Blue Cross and/or California Health and Wellness

**Area Served:** Amador County. Out-of-county for approved trips to destinations in Sacramento, Lodi, Modesto and other locations

**Service Period:** Weekdays

**Eligibility:** MediCal-approved consumers for LogistiCare-approved trips

**Fare:** Free

#### **Murphys Taxi Service**

**Service Description:** On-demand taxi service; tours; charters and wine transportation

**Area Served:** Calaveras County

**Service Period:** Sunday 10am-6pm. Monday-Thursday 8am-8pm. Friday & Saturday 8am-12am.

**Fare:** Zone and passenger based. Local Murphys trips start at \$10.00

### **Other Transportation Services**

#### **Amtrak**

The closest Amtrak stations to Calaveras County are located in Stockton and Lodi.

## CHAPTER 4 COMMUNITY OUTREACH

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### *Public Hearings and Community Outreach*

#### **Public Hearings and Community Outreach**

Transportation Development Act (TDA) legislation requires that each year at least one Unmet Transit Needs Hearing be conducted to collect feedback on the existing transportation services that are being offered using Local Transportation Funds (LTF). This public forum allows the Calaveras Council of Governments (CCOG), as the Regional Transportation Planning Agency (RTPA), an opportunity to document the comments of those individuals who are currently using transit services or are unable to do so because current services don't meet their needs.

One Public Hearing was held this year at the Calaveras Council of Governments regular board meeting on April 1, 2026. This was noticed in a newspaper of communitywide circulation (See Appendix D for proof of publication). In addition to the required public hearing, additional outreach and needs assessment was gleaned from the recent Coordinated Plan update, as discussed in previous chapters of this report. This included the following:

- Demographic Analysis
- Stakeholder Interviews
- Agency workshops
- E-survey
- Onboard Passenger Survey
- Community Outreach meetings

Further input was gathered in the form of written or verbal communication from members of the community. A *Request for Public Comments* form is circulated by the CCOG, Calaveras Connect staff and buses, CCOG website, social service agencies and at public hearings.

## CHAPTER 5 ANALYSIS OF COMMENTS RECEIVED

### Definitions and Analysis of Public Testimony

#### Definitions of “Unmet Transit Needs” & “Reasonable to Meet”

The analysis of public comments and determination of needs are based on the adopted definition of “Unmet Transit Needs”. The Social Services Transportation Advisory Council (SSTAC) evaluates each need based on the adopted “Reasonable to Meet” criteria. These definitions were adopted by the Calaveras Council of Governments Board on February 5, 2014 (See Attachment A).

#### An “Unmet Transit Need” is defined as:

Public transit or specialized transportation services not currently provided for persons within Calaveras County who have no reliable, affordable, or accessible transportation for necessary trips. Necessary trips are defined as those trips which are required for the maintenance of life, education, access to social service programs, health, physical and mental well-being, including trips which serve employment purposes. The size and location of the group must be such that a service to meet their needs is feasible within the definition of “reasonable to meet” as set forth below.

Unmet needs may include needs for transportation services which are identified through the annual unmet transit needs process, or by the Social Services Transportation Advisory Council (SSTAC) which are not yet implemented or funded. The consideration of unmet transit needs is not limited to the abovementioned methods. It is the practice of the Calaveras Council of Governments to consider input relative to transit needs from any group or member of the public wishing to express such needs.

#### The definition excludes:

1. Minor operational improvements or changes, involving issues such as bus stops, schedules, and minor route changes which are being addressed by routine or normal planning process,
2. Improvements funded or scheduled for implementation in the fiscal year following the Unmet Transit Needs Hearing, and
3. Future transportation needs.

#### “Reasonable to Meet” is established according to the following criteria-

**A. Financial Feasibility.** 1) The proposed transit service, if implemented or funded, would not cause the responsible operator or service claimant to incur expenses in excess of the maximum allocation of Transportation Development Act (TDA) funds, State Transit Assistance, FTA 5311 funds, and other transit specific monies as may become available. 2) The proposed service, if implemented or funded, would not affect the responsible operator or service claimant’s ability to

meet the required system-wide farebox revenue-to-operating cost ratio of 10%. 3) Proposed transit system expansion must be monitored and evaluated after 6 months of operation (or other approved period of review) by the CCOG board.

- B. Cost Effectiveness.** Supporting data demonstrates sufficient ridership and revenue potential exists for the new, expanded or revised transit service to meet or exceed the required farebox revenue-to-operating cost ratios on a stand-alone basis; except in case of an extension of service determined to be a necessary lifeline service for transit-dependent populations. Furthermore, cost-per-passenger is reasonable when compared to the level of service provided, benefit accrued to the community and to existing service cost-per-passenger.
- C. Community Acceptance.** There is sufficient public support for the proposed transit service, as indicated through the annual public hearing process.
- D. Equity.** The proposed transit service would benefit either the general public or the elderly and disabled population as a whole. Transit Service will not be provided favoring one group at the exclusion of any other.
- E. System Impact.** It has been demonstrated to the CCOG Board that the proposed transit service combined with existing service will allow the system to meet or exceed performance standards such as the cost-per-passenger trip, cost-per-service-hour, passenger trips-per-service hour, passenger trip-per-service mile, on time performance and vehicle service hours-per-employee. The proposed service does not duplicate transit services currently provided either publicly or privately. The proposed service is in response to an existing rather than a future need.
- F. Operational Feasibility.** There are adequate roadways and turnouts to safely accommodate transit vehicles.
- G. Availability of Services Provided.** A qualified contractor is available to implement the service.

## Analysis of Public Testimony

All comments received during the Unmet Transit Needs process throughout the year are recorded on the Unmet Transit Needs Matrix. This Matrix is reviewed by the Social Services Transportation Advisory Council (SSTAC). No Unmet Transit Needs were submitted during the FY 2026/27 UTN process.

## CHAPTER 6 UNMET TRANSIT NEEDS FINDINGS AND RECOMMENDATIONS

*Summary of Findings, SSTAC Review, Recommendations*

### Summary of Findings

After consideration of all testimony received during the 2026/27 Unmet Transit Needs process, CCOG finds:

**There are currently no “Unmet Transit Needs” that are “Reasonable to Meet”.**

### Social Services Transportation Advisory Council Review

The Social Services Transportation Advisory Council (SSTAC) will review all public comments and make a recommendation. CCOG staff developed the Unmet Transit Needs Findings Report based on these findings and recommendations and provided the draft report to the SSTAC for their review on July 29, 2026.

### Recommendations

A recommendation to accept the Unmet Transit Needs Assessment for the 2026/27 fiscal year is made to the CCOG Board. Although no Unmet Transit Needs were found Reasonable to Meet, the SSTAC supports and encourages Calaveras Transit Agency in continued assessment and analysis of partnership opportunities through implementation of the recommendations outlined in the Coordinated Public Transit-Human Services Transportation Plan and the Short-Range Transit Plan to address ongoing unmet needs.

## **ATTACHMENT A**

*Resolutions Adopting “Unmet Transit Need” and “Reasonable to Meet” definitions*

**CALAVERAS COUNCIL OF GOVERNMENTS  
COUNTY OF CALAVERAS  
State of California  
February 5, 2014**

**RESOLUTION NO. FY 14-22**

**A RESOLUTION ADOPTING DEFINITIONS OF "Unmet Transit Needs"**

**WHEREAS**, pursuant to Article 8, Section 99401.5 of the Public Utilities Code, the Regional Transportation Planning Agency (RTPA) is required to consider and make findings regarding the adequacy of all transportation services throughout Calaveras County on an annual basis; and

**WHEREAS**, pursuant to Article 8, Section 99401.5(c) the RTPA is required to adopt definitions of "Unmet Transit Needs" and "Unmet Transit Needs that are Reasonable to Meet"; and

**WHEREAS**, the Social Services Transportation Advisory Council (SSTAC) has reviewed and adopted the definition of "Unmet Transit Needs."

**THEREFORE, BE IT RESOLVED**, by the Calaveras Council of Governments, that the existing definition of "Unmet Transit Needs" be read as follows:

"Public transit or specialized transportation services not currently provided for persons within Calaveras County who have no reliable, affordable, or accessible transportation for necessary trips. Necessary trips are defined as those trips which are required for the maintenance of life, education, access to social service programs, health, physical and mental well-being, including trips which serve employment purposes. The size and location of the group must be such that a service to meet their needs is feasible within the definition of "reasonable to meet" as set forth below."

"Unmet needs may include needs for transportation services which are identified through the annual unmet transit needs process, or by the Social Services Transportation Advisory Council (SSTAC) which are not yet implemented or funded. The consideration of unmet transit needs is not limited to the abovementioned methods. It is the practice of the Calaveras Council of Governments to consider input relative to transit needs from any group or member of the public wishing to express such needs."

**BE IT FURTHER RESOLVED**, that the Calaveras Council of Governments hereby defines "Unmet Transit Needs" to specifically exclude: 1) Minor operational improvements or changes, involving issues such as bus stops, schedules, and minor route changes which are being addressed by routine or normal planning process; 2) Improvements funded or scheduled for implementation in the fiscal year following the Unmet Transit Needs Hearing; and 3) Future transportation needs.

The foregoing resolution was duly passed and adopted by the Calaveras Council of Governments at a regular meeting thereof, held on the 5th day of February 2014 by the following vote:

**AYES:** Hemminger, Potne, Kulm, Morris, Stein, Gomes

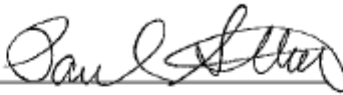
**NOES:**

**ABSENT:** Edson

**ABSTAIN:**

**Attest:**

  
Melissa Raggio, Clerk to the Council  
Calaveras Council of Governments

  
Chair

Calaveras Council of Governments

**CALAVERAS COUNCIL OF GOVERNMENTS**  
**COUNTY OF CALAVERAS**  
**State of California**  
**February 5, 2014**

**RESOLUTION NO. FY 14-23**

**A RESOLUTION ADOPTING DEFINITIONS OF "Unmet Transit Needs that are Reasonable to Meet"**

**WHEREAS,** Section 99401.5(d) of the Public Utilities Code recognizes that it may or may not be possible for a rural jurisdiction to reasonably meet any or all of the "Unmet Transit Needs" as defined in Resolution No. FY 14-22; and

**WHEREAS,** for the purposes of making findings regarding the level of funding for "Unmet Transit Needs", Section 99401.5(c) of the Public Utilities Code requires that the Regional Transportation Planning Agency (RTPA) adopt a definition of "Reasonable to Meet"; and

**WHEREAS,** Section 99401.5(c) also states that a determination of "Reasonable to Meet" shall not be (1) based solely on the availability of resources; or (2) based on a comparison of unmet transit needs relative to the need for local streets and roads;

**THEREFORE, BE IT RESOLVED,** by the Calaveras Council of Governments, that findings of "Unmet Transit Needs that are Reasonable to Meet" will be based on analysis using the following criteria:

- A. Financial Feasibility.** 1) The proposed transit service, if implemented or funded, would not cause the responsible operator or service claimant to incur expenses in excess of the maximum allocation of Transportation Development Act (TDA) funds, State Transit Assistance, FTA 5311 funds, and other transit specific monies as may become available. 2) The proposed service, if implemented or funded, would not affect the responsible operator or service claimant's ability to meet the required system-wide farebox revenue-to-operating cost ratio of 10%. 3) Proposed transit system expansion must be monitored and evaluated after 6 months of operation (or other approved period of review) by the CCOG board.
- B. Cost Effectiveness.** Supporting data demonstrates sufficient ridership and revenue potential exists for the new, expanded or revised transit service to meet or exceed the required farebox revenue-to-operating cost ratios on a stand alone basis; except in case of an extension of service determined to be a necessary lifeline service for transit-dependent populations. Furthermore, cost-per-passenger is reasonable when compared to the level of service provided, benefit accrued to the community and to existing service cost-per-passenger.
- C. Community Acceptance.** There is sufficient public support for the proposed transit service, as indicated through the annual public hearing process.
- D. Equity.** The proposed transit service would benefit either the general public or the elderly and disabled population as a whole. Transit Service will not be provided favoring one group at the exclusion of any other.
- E. System Impact.** It has been demonstrated to the CCOG Board that the proposed transit service combined with existing service will allow the system to meet or exceed performance standards such as the cost-per-passenger trip, cost-per-service-hour, passenger trips-per-service hour, passenger trip-per-service mile, on time performance and vehicle service hours-per-employee. The proposed service does

not duplicate transit services currently provided either publicly or privately. The proposed service is in response to an existing rather than a future need.

**F. Operational Feasibility.** There are adequate roadways and turnouts to safely accommodate transit vehicles.

**G. Availability of Services Provided.** A qualified contractor is available to implement the service.

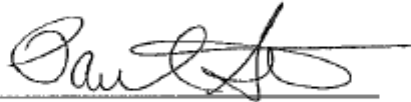
The foregoing resolution was duly passed and adopted by the Calaveras Council of Governments at a regular meeting thereof, held on the 5th day of February 2014 by the following vote:

*AYES:* Hemminger, Ponte, Kulm, Morris, Stein, Gomes

*NOES:*

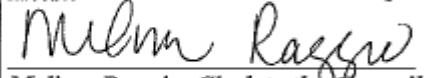
*ABSENT:* Edson

*ABSTAIN:*



*Chair*  
*Calaveras Council of Governments*

*Attest:*

  
*Melissa Raggio, Clerk to the Council*  
*Calaveras Council of Governments*

**ATTACHMENT B**

*Unmet Transit Needs Form*

## REQUEST *for* PUBLIC COMMENTS UNMET TRANSIT NEEDS FORM

The Calaveras Council of Governments welcomes your comments regarding any unmet transit needs.

Date: \_\_\_\_\_  
 Name: \_\_\_\_\_ Telephone #: \_\_\_\_\_  
 Street Address: \_\_\_\_\_ City: \_\_\_\_\_ Zip Code: \_\_\_\_\_  
 Email: \_\_\_\_\_

☐ I give permission to share my contact information with other public and non-profit agencies that provide transportation. Contact information will only be utilized to provide information about available services or solicit additional input.

1) Do you use public transit in Calaveras County? ☐ Yes ☐ No

1a) If no, what is the main reason for not using transit?

☐ Convenience ☐ Scheduling ☐ Accessibility  
☐ Other \_\_\_\_\_

2) Are there places in Calaveras County you need to access but cannot? ☐ Yes ☐ No

3) If yes, please fill in the blanks in the following sentence.

I need to go from: \_\_\_\_\_ to \_\_\_\_\_

At this time of day \_\_\_\_\_, on this day \_\_\_\_\_ of the week.

For the following purpose:

☐ Work ☐ Shopping ☐ School  
☐ Recreation ☐ Medical ☐ Social (e.g., visit friend/family)  
☐ Other \_\_\_\_\_

4) Please indicate what individuals need the service.

☐ Older Adults (55 or older) ☐ Youth (Under 18) ☐ Students  
☐ Persons with Disabilities ☐ Individuals with limited means or without access to a personal vehicle

5) Additional comments or needs (use back of form if needed):

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---

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Comments will be accepted at any Unmet Transit Needs Public Hearing, by mail, e-mail, telephone, or fax.

Calaveras Council of Governments

444 E. Saint Charles St., Suite A

PO Box 280

San Andreas, CA 95249

[tpelland@calacog.org](mailto:tpelland@calacog.org)

Office: (209) 754-2094 Fax: (209) 754-2096

### FOR STAFF USE ONLY

Received by \_\_\_\_\_ via \_\_\_\_\_

Date Received \_\_\_\_\_

**ATTACHMENT C**

*Proof of Publication – Valley Springs News*

**Public Notice for: Unmet Transit Needs Public Hearing**

Are current public transit services meeting your needs? The Calaveras Council of Governments is fielding comments regarding unmet transit needs in Calaveras County! We invite you to provide your comments and concerns at the following public hearing. This meeting will be held in the Board of Supervisors Chambers and on the video conference platform, Zoom.

Wednesday, April 1, 2026 @ 5:30 PM (Hearing)- Scheduled

To give public comment, call one of the following phone numbers, if you get a busy signal on the first number, please try another: (669) 444-9171 or (719) 359-4580.

Meeting ID: 836 7717 2362 Password: 520627

If you are unable to participate in the public hearing, you may download a survey form at [www.calacog.org](http://www.calacog.org) or submit comments to John Franklin by phone at (209) 754-2094 or by email at [jfranklin@calacog.org](mailto:jfranklin@calacog.org).

Published: February 27, 2026 VSN

## PROOF OF PUBLICATION (2015-5 C.C.P.)

This space is for the County Clerk's filing Stamp

STATE OF CALIFORNIA  
County of Calaveras

I am a citizen of the United States and a resident of the County aforesaid. I am over the age of eighteen years. I am the principal clerk of the printer of The Valley Springs News, a newspaper of general circulation, printed bi-weekly in the Township of Valley Springs, California, County of Calaveras, that the notice of which the annexed is printed copy (set in type) not smaller than nonpareil, has been published in each regular and entire issue of said newspaper and not in any supplement thereof on the following dates: to wit:

2/27  
all in the year 2026

I certify (or declare) under penalty of perjury that the foregoing is true and correct.

Dated at Valley Springs, California

this 27<sup>th</sup> day of February, 2026

Signature

*Cheryl Hawn*

**THE Valley Springs NEWS**

1919 Vista Del Lago, Unit 8  
P.O. Box 1297, Valley Springs, CA 95252  
(209) 772-2234

**ATTACHMENT D**

*CCOG Board Meeting Public Hearing Meeting Minutes*

## CALAVERAS COUNCIL OF GOVERNMENTS

**AMANDA FOLENDORF**  
BOARD OF SUPERVISORS  
**GARY TOFANELLI - VICE CHAIR**  
BOARD OF SUPERVISORS  
**MICHAEL CHIMENTE**  
CITY COUNCIL MEMBER  
**SCOTT BEHIEL**  
CITY COUNCIL MEMBER  
**TREVOR WITTK**  
CITIZEN MEMBER  
**TIM MUETTERTIES - CHAIR**  
CITIZEN MEMBER  
**PAT BETTINGER**  
CITIZEN MEMBER



**MELISSA RAGGIO**  
EXECUTIVE DIRECTOR  
**ANNE DELL'ORTO**  
ADMINISTRATIVE SERVICES OFFICER  
**ABIGAYLE STEFFES**  
ADMINISTRATIVE ASSISTANT  
**MONICA STREETER**  
LEGAL COUNSEL

April 1, 2026  
5:30 PM  
Regular Meeting Minutes

TEL: (209) 754-2094

To view or participate in the meeting online, please use the following link:

<https://us06web.zoom.us/j/83677172362?pwd=Kmu9IDsNggCPtCP2rgbXTQ9g3Uhh5H.1>

To provide public comment by phone, dial 1(669)444-9171 or 1(719)359-4580; Access Code 836 7717 2362; Passcode: 520627. Please mute your phones once connected.

If you would like additional information or have questions on how to view or participate in the meeting online, please contact Anne Dell'Orto at [adellorto@calacog.org](mailto:adellorto@calacog.org) or at (209) 754-2094 or visit the CCOG website at: [www.calacog.org/virtual-meeting-information/](http://www.calacog.org/virtual-meeting-information/).

THE CALAVERAS TRANSIT AGENCY WILL CONVENE IMMEDIATELY FOLLOWING THE CALAVERAS COUNCIL OF GOVERNMENTS MEETING OR AS DEEMED CONVENIENT BY THE PRESIDING OFFICER.

### **CALL TO ORDER**

| Attendee Name    | Title                | Status  |
|------------------|----------------------|---------|
| Amanda Folendorf | Board of Supervisors | Present |
| Michael Chimente | City Council Member  | Present |
| Gary Tofanelli   | Board of Supervisors | Present |
| Pat Bettinger    | Citizen Member       | Present |
| Scott Behiel     | City Council Member  | Present |
| Trevor Wittke    | Citizen Member       | Present |
| Tim Muetterties  | Citizen Member       | Present |

### **PLEDGE OF ALLEGIANCE**

### **CONSENT AGENDA**

- Approval of the Calaveras Council of Governments Regular Meeting Minutes for March 4, 2026

|                  |                                       |
|------------------|---------------------------------------|
| <b>RESULT:</b>   | <b>PASSED [UNANIMOUS]</b>             |
| <b>MOVER:</b>    | Scott Behiel, City Council Member     |
| <b>SECONDER:</b> | Michael Chimente, City Council Member |

**AYES:** Amanda Folendorf, Michael Chimento, Gary Tofanelli, Pat Bettinger, Scott Behiel, Trevor Wittke, Tim Muetterties

2. Minute Order Adopting the Final FY 2025/26 Calaveras County Active Transportation and Recreational Trails Plan

**RESULT:** **PASSED [UNANIMOUS]**  
**MOVER:** Scott Behiel, City Council Member  
**SECONDER:** Michael Chimento, City Council Member  
**AYES:** Amanda Folendorf, Michael Chimento, Gary Tofanelli, Pat Bettinger, Scott Behiel, Trevor Wittke, Tim Muetterties

3. Correspondence
  - a. Caltrans Letter - Wagon Trail Eastern Segment
  - b. Caltrans Public Outreach Meeting Notice

**RESULT:** **PASSED [UNANIMOUS]**  
**MOVER:** Scott Behiel, City Council Member  
**SECONDER:** Michael Chimento, City Council Member  
**AYES:** Amanda Folendorf, Michael Chimento, Gary Tofanelli, Pat Bettinger, Scott Behiel, Trevor Wittke, Tim Muetterties

#### **REGULAR AGENDA**

4. Public Comment – Five (5) minutes per person. Comments shall be limited to items that are within the subject matter jurisdiction of the Council and not on the posted Agenda; Government Code Section 54954.3(a).  
 No public comment.
5. Caltrans Report-Verbal Report, No Supplemental Materials Included  
 Caleb Brock, Caltrans D10, Provided information on current programs and funding opportunities.  
 Council questions and comments.
6. Local Agency Reports (if present) -Verbal Reports, No Supplemental Materials Included  
 Micah Martin, County Public Works, provided updates on County projects.  
 Council questions and comments.
7. Unmet Transit Needs Public Hearing
  - a. Open Public Hearing Regarding Unmet Transit Needs
  - b. Accept Public Comment
  - c. Close Public Hearing
 Chair Muetterties opened the Public Hearing regarding Unmet Transit Needs.  
 No public comment.  
 Chair Muetterties closed the Public Hearing.
8. Minute Order Authorizing the Executive Director to Execute a No Cost Time Extension with Planeteria Media for Branding and Website Development Services

Melissa Raggio, Executive Director, presented the item.  
 Supervisor Tofanelli, asked a question.  
 Melissa Raggio, provided an answer.

|                  |                                                                                                                 |
|------------------|-----------------------------------------------------------------------------------------------------------------|
| <b>RESULT:</b>   | <b>PASSED [UNANIMOUS]</b>                                                                                       |
| <b>MOVER:</b>    | Gary Tofanelli, Board of Supervisors                                                                            |
| <b>SECONDER:</b> | Michael Chimento, City Council Member                                                                           |
| <b>AYES:</b>     | Amanda Folendorf, Michael Chimento, Gary Tofanelli, Pat Bettinger, Scott Behiel, Trevor Wittke, Tim Muetterties |

9. Minute Order approving a Two-Year extension for a Comprehensive Classification and Compensation Study

Melissa Raggio presented the item.  
 No council discussion.

|                  |                                                                                                                 |
|------------------|-----------------------------------------------------------------------------------------------------------------|
| <b>RESULT:</b>   | <b>PASSED [UNANIMOUS]</b>                                                                                       |
| <b>MOVER:</b>    | Pat Bettinger, Citizen Member                                                                                   |
| <b>SECONDER:</b> | Scott Behiel, City Council Member                                                                               |
| <b>AYES:</b>     | Amanda Folendorf, Michael Chimento, Gary Tofanelli, Pat Bettinger, Scott Behiel, Trevor Wittke, Tim Muetterties |

**10. Council Report-Verbal Report, No Supplemental Materials Included**

City Council Member Chimento provided updates on the automatic meter readers, sewer line progress, and the Angels Creek Trail plan.

**11. Staff Reports-Verbal Report, No Supplemental Materials Included**

Melissa Raggio provided an update regarding CTC approval of STIP funding.

**12. ADJOURNMENT - The next scheduled meeting of the CCOG is May 6, 2026 5:30 P.M.**

Meeting was adjourned at 5:54 P.M. by Chairperson Tim Muetterties.





# Board Member Recruitment

For Calaveras Council of Governments



The Calaveras Council of Governments (CCOG) is the Regional Transportation Planning Agency for Calaveras County. The CCOG Board also serves as the Calaveras Transit Agency Board

Currently we have openings on the Council for:  
One (1) Citizen Member



Applications Due: November 13th, 2026

Application form and additional information is available on the CCOG website at: [www.calacog.org](http://www.calacog.org). You may also contact Melissa Raggio, Executive Director, at [mraggio@calacog.org](mailto:mraggio@calacog.org) for more information.



Calaveras Council of Governments  
P.O. Box 280  
444 E. Saint Charles St., Suite A  
San Andreas, CA 95249  
(209) 754-2094  
[www.calacog.org](http://www.calacog.org)

We welcome your application!

## GOVERNANCE LETTER

To the Council Members, Board of Directors and Management  
Calaveras Council of Governments and Calaveras Transit Agency  
San Andreas, California

We are engaged to audit the financial statements of the governmental activities, each major fund and the aggregate remaining information of the Calaveras Council of Governments (the Council) and the financial statements for the Calaveras Transit Agency (the Agency) for the year ended June 30, 2026. Professional standards require that we provide you with the following information related to our audit. We would also appreciate the opportunity to meet with you to discuss this information further since a two-way dialogue can provide valuable information for the audit process.

### Our Responsibility under U.S. Generally Accepted Auditing Standards

As stated in the Professional Services Agreement dated June 4, 2025, our responsibility, as described by professional standards, is to express opinions about whether the financial statements prepared by management with your oversight are fairly presented, in all material respects, in conformity with U.S. generally accepted accounting principles. Our audits of the financial statements does not relieve you or management of your responsibilities.

As part of our audits, we will consider the system of internal control of the Council and Agency. Such considerations are solely for the purpose of determining our audit procedures and not to provide any assurance concerning such internal control.

As part of obtaining reasonable assurance about whether the Council's and the Agency's financial statements are free of material misstatement, we will perform tests of the Council and Agency's compliance with certain provisions of laws, regulations, contracts, and grants. However, providing an opinion on compliance with those provisions is not an objective of our audits.

Generally accepted accounting principles provide for certain required supplementary information (RSI) to supplement the basic financial statements. Our responsibility with respect to the Council's Schedule of Revenues, Expenditures and Changes in Fund Balance – Budget and Actual – General Fund, Schedule of Proportionate Share of the Net Pension Liability and Schedule of Contributions to the Pension Plan, which supplement(s) the basic financial statements, is to apply certain limited procedures in accordance with generally accepted auditing standards. However, the RSI will not be audited and, because the limited procedures do not provide us with sufficient appropriate evidence to express an opinion or provide any assurance, we will not express an opinion or provide any assurance on the RSI.

To the Board of Directors and Management  
Calaveras Council of Governments

We have been engaged to report on supplementary information that includes Council's Combining Balance Sheets, Combining Statements of Revenues, Expenses and Changes in Fund Balances, and the Schedules of Allocations and Expenditures, which accompany the financial statements but are not RSI. Our responsibility for this supplementary information, as described by professional standards, is to evaluate the presentation of the supplementary information in relation to the financial statements as a whole and to report on whether the supplementary information is fairly stated, in all material respects, in relation to the financial statements as a whole.

Planned Scope, Timing of the Audit, Significant Risks, and Other

An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements; therefore, our audit will involve judgment about the number of transactions to be examined and the areas to be tested.

Our audit will include obtaining an understanding of the entity and its environment, including the system of internal control, sufficient to assess the risks of material misstatement of the financial statements and to design the nature, timing, and extent of further audit procedures. Material misstatements may result from (1) errors, (2) fraudulent financial reporting, (3) misappropriation of assets, or (4) violations of laws or governmental regulations that are attributable to the entity or to acts by management or employees acting on behalf of the entity. We will generally communicate our significant findings at the conclusion of the audit. However, some matters could be communicated sooner, particularly if significant difficulties are encountered during the audit where assistance is needed to overcome the difficulties or if the difficulties may lead to a modified opinion. We will also communicate any internal control related matters that are required to be communicated under professional standards.

We have identified the following significant risk(s) of material misstatement as part of our auditing planning:

- Management override of internal controls
- Improper revenue recognition
- Cutoff/completeness of receivables
- Cutoff/completeness of expenses

We expect to begin our audits in October 2026 and issue our reports end of November 2026. Brian Nash is the engagement partner and is responsible for supervising the engagement and signing the report or authorizing another individual to sign it.

This information is intended solely for the use of the Council Members, Board of Directors and management of the Council and Agency and is not intended to be, and should not be, used by anyone other than these specified parties.

*Richardson & Company, LLP*

July 29, 2026

# LONGEVITY & LIFESTYLE CONFERENCE

A DAY OF LEARNING HEALTHY HABITS  
TO AGE WELL

**OCTOBER 15, 2026**

IRONSTONE VINEYARDS

8:00 AM - REGISTRATION / 9:00 AM PROGRAM  
Breakfast and Lunch Provided

\$15 REGISTRATION  
REGISTRATION OPENS 8/1/26  
[www.murphyscenter.com](http://www.murphyscenter.com)



## PROGRAM SPEAKERS

- CLAIRE DAY, Chief Mission Officer  
*Alzheimers Association*
- DR. BEATRIZ MARRON, MD, MPH  
*Healthy lifestyle impacts on brain health*
- KUE LEE, CA Dept of Financial Protection & Innovation  
*How to protect yourself against scams & fraud*

### KEYNOTE:

- DR. SELENAA BARTLETT, PhD BSC BPharm  
*Brain Health & Neuroplasticity*



QUESTIONS?  
CALL 209.728.1672



08/25/2026

Capital Improvement Program  
Summary of All Project Funding "At a Glance" for Board of Directors  
Filtered by Agency: City of Angels

| Fund Source Expenditures                    |                |                  |             |       |                   |                 |                    |
|---------------------------------------------|----------------|------------------|-------------|-------|-------------------|-----------------|--------------------|
| Project Name                                | Lead Agency    | Fund             | Fiscal Year | Phase | Programmed Amount | Invoiced Amount | % Invoiced To Date |
| Angels Creek Bike & Pedestrian Network      | City of Angels | RSTP- State CMAQ | 26/27       | CON   | \$412,393         | \$0             | 0%                 |
|                                             |                |                  | 27/28       | CON   | \$373,704         | \$0             | 0%                 |
|                                             |                |                  | 17/18       | PE    | \$707,013         | \$455,468       | 64%                |
|                                             |                |                  | 26/27       | CON   | \$419,000         | \$0             | 0%                 |
| Collector Roads Striping & Sign Replacement | City of Angels | RSTP- STATE      | 15/16       | CON   | \$75,200          | \$1,951         | 3%                 |

08/25/2026

Capital Improvement Program

Summary of All Project Funding "At a Glance" for Board of Directors

Filtered by Agency: Calaveras County

| Fund Source Expenditures               |                  |              |             |              |                   |                 |                    |
|----------------------------------------|------------------|--------------|-------------|--------------|-------------------|-----------------|--------------------|
| Project Name                           | Lead Agency      | Fund         | Fiscal Year | Phase        | Programmed Amount | Invoiced Amount | % Invoiced To Date |
| Road Safety Sign Audit Project         | Calaveras County | RSTP- STATE  | 25/26       | CON          | \$48,642          | \$0             | 0%                 |
| SR 4 Wagon Trail Realignment - Phase 1 | Calaveras County | PLH          | 09/10       | PA&ED, PA&ED | \$951,401         | \$951,401       | 100%               |
|                                        |                  | RIP          | 10/11       | PA&ED        | \$250,000         | \$118,109       | 47%                |
|                                        |                  | RIP          | 17/18       | PS&E         | \$2,466,000       | \$2,466,000     | 100%               |
|                                        |                  | RIP          | 18/19       | R/W          | \$2,800,000       | \$2,800,000     | 100%               |
|                                        |                  | RIP          | 20/21       | CON          | \$5,182,000       | \$5,182,000     | 100%               |
|                                        |                  | RIM COUNTY   | 22/23       | CON          | \$13,749,054      | \$4,915,792     | 36%                |
|                                        |                  | HPP (DEMO)   | 10/11       | PA&ED        | \$899,806         | \$899,806       | 100%               |
|                                        |                  | SHOPP        | 22/23       | CON          | \$24,325,000      | \$24,324,999    | 100%               |
|                                        |                  | SB1 SC GRANT | 22/23       | CON          | \$5,988,000       | \$5,988,000     | 100%               |
|                                        |                  | CRRSAA STIP  | 20/21       | CON          | \$509,766         | \$509,766       | 100%               |
|                                        |                  | RSTP-STATE   | 23/24       | PE           | \$500,000         | \$500,000       | 100%               |
|                                        |                  | RSTP-STATE   | 25/26       | CON          | \$2,000,000       | \$918,357.92    | 45%                |
|                                        |                  | LTF          | 25/26       | CON          | \$2,000,000       | \$0             | 0%                 |
| Road Resurfacing & Paving Program      | Calaveras County | RSTP- STATE  | 25/26       | CON          | \$268,042         | \$0             | 0%                 |

08/25/26

Capital Improvement Program

Summary of All Project Funding "At a Glance" for Board of Directors

Filtered by Agency: CCOG

| Project Name                                                 | Fund Source Expenditures |                          |                |          |                          |                 |                    |
|--------------------------------------------------------------|--------------------------|--------------------------|----------------|----------|--------------------------|-----------------|--------------------|
|                                                              | Lead Agency              | Fund                     | Fiscal Year    | Phase    | Programmed Amount        | Invoiced Amount | % Invoiced To Date |
| SR 49 San Andreas<br>Southern Gateway<br>Improvement Project | CCOG                     | STIP-STATE<br>STIP-STATE | 26/27<br>27/28 | PE<br>PE | \$300,000<br>\$1,139,000 | \$0             | 0%                 |



## CALAVERAS COUNCIL OF GOVERNMENTS AGENDA SUBMITTAL

|                                                                                            |                                                |                                   |
|--------------------------------------------------------------------------------------------|------------------------------------------------|-----------------------------------|
| <b>Presented by:</b><br><b>Melissa Raggio, Executive Director</b>                          | <b>Board Meeting Date</b><br>September 2, 2026 | <b>Agenda Number</b><br><b>10</b> |
| Minute Order Approving the Reprogramming of Congestion Mitigation Air Quality (CMAQ) Funds |                                                |                                   |
| <b>Published Notice Required?</b> No<br><b>Public Hearing Required?</b> No                 |                                                | <b>Estimated Time:</b><br>0-5     |
| <b>Type of Document:</b> Minute Order<br><b>PowerPoint Presentation Included?</b> No       |                                                |                                   |

### Recommendation:

Staff recommends the Council approve a Minute Order approving revisions to CMAQ programming for FY 2023/24 – FY 2027/28.

### Background:

The Calaveras Council of Governments programs State and Federal funds through periodic Call for Projects process. Through this process the Technical Advisory Committee (TAC) and CCOG score and rank projects based on regional and funding program goals. The CCOG has also developed processes and policies to further facilitate the timely use of funds. As part of the Call for Projects process, the CCOG adopted a Timely Use of Funds policy as a tool to track upcoming funding deadlines and identify any potential risks. An update to project programming and timely use of funds deadlines is brought to the TAC on a quarterly, or as needed, basis. This tool has proven useful and has created the opportunity to address any potential funding or project delivery issues before it results in lost funding.

At the June 1, 2022 Regular Council Meeting the Council authorized the Executive Director to execute a loan agreement with SACOG for CMAQ funding totaling \$523,698. The City of Angels requested the CMAQ funding be loaned out due to delays in the environmental phase of the Angels Creek Bike and Pedestrian Trail project. At the August 2, 2023 Regular Council Meeting the Council authorized an additional loan agreement with SACOG totaling \$429,540 in CMAQ funding on the Angels Creek Bike and Pedestrian Trail project while the city worked through the cultural review portion of the environment document. The loaned CMAQ funding was returned to Calaveras in addition to the FY 2023/24 apportionment of \$440,155 for a grand total of \$1,393,393 in CMAQ funding.

At the April 3, 2024 Regular CCOG meeting the Council approved the City's request to reprogram FY 2023/24 CMAQ funding totaling \$1,393,393 to the County for the Valley Springs School Safety Improvement Project

which was completed in 2025. On April 2, 2025 the Council approved the City's request to push out their CMAQ allocations due to delays with the Environment document with the understanding the FY 2026/27 and FY 2027/28 CMAQ apportionments would be programmed on the Angels Creek Bike and Pedestrian Trails project in the next two (2) years. FY 2024/25 and FY 2025/26 CMAQ funding totaling \$906,903 was programmed to the SR 49 Gateway Improvement project.

On November 5, 2025 the Council gave direction to include the SR 49 Gateway Improvement project in the 2026 Regional Transportation Improvement Program (RTIP) and reprogram the \$906,903 to the SR 4 Wagon Trail Eastern Segment as partial match to the TCEP grant funds.

#### Discussion:

At the June 3, 2026 Regular CCOG meeting the Council approved the Cooperative Agreement with Caltrans for the delivery of the Eastern Segment of the SR 4 Wagon Trail project. CCOG as the Funding Sponsor identified \$906,903 in CMAQ and \$302,000 in LTF funding as match to the Trade Corridor Enhancement Program (TCEP) for the Right of Way phase of the Eastern Segment of the SR 4 Wagon Trail project. Below is the revised CMAQ programming:

#### Proposed Programming:

| <b>CMAQ</b>                                      | <b>FY 23/24</b>    | <b>FY 24/25</b>  | <b>FY 25/26</b>  | <b>FY 26/27</b>  | <b>FY 27/28</b>  | <b>Total</b>       |
|--------------------------------------------------|--------------------|------------------|------------------|------------------|------------------|--------------------|
| Annual Apportionments                            | \$1,393,393        | \$448,962        | \$457,941        | \$419,000        | \$419,000        | <b>\$3,138,296</b> |
| SR 4 Wagon Trail - Phase 2 Eastern Segment       | \$0                | \$448,962        | \$457,941        | \$0              | \$0              | <b>\$906,903</b>   |
| Angels Creek Bike & Ped Trail Project            | \$0                | \$0              | \$0              | \$419,000        | \$419,000        | <b>\$838,000</b>   |
| Valley Springs School Safety Improvement Project | \$1,393,393        | \$0              | \$0              | \$0              | \$0              | <b>\$1,393,393</b> |
| <b>CMAQ Total</b>                                | <b>\$1,393,393</b> | <b>\$448,962</b> | <b>\$457,941</b> | <b>\$419,000</b> | <b>\$419,000</b> | <b>\$3,138,296</b> |

#### Current Programing:

| <b>CMAQ</b>                                      | <b>FY 23/24</b>    | <b>FY 24/25</b>  | <b>FY 25/26</b>  | <b>FY 26/27</b>  | <b>Total</b>       |
|--------------------------------------------------|--------------------|------------------|------------------|------------------|--------------------|
| Annual Apportionments                            | \$1,393,393        | \$448,962        | \$457,941        | \$419,000        | <b>\$2,719,296</b> |
| SR 49 Gateway Improvements                       | \$0                | \$448,962        | \$457,941        | \$0              | <b>\$906,903</b>   |
| Angels Creek Bike & Ped Trail Project            | \$0                | \$0              | \$0              | \$419,000        | <b>\$419,000</b>   |
| Valley Springs School Safety Improvement Project | \$1,393,393        | \$0              | \$0              | \$0              | <b>\$0</b>         |
| <b>CMAQ Total</b>                                | <b>\$1,393,393</b> | <b>\$448,962</b> | <b>\$457,941</b> | <b>\$419,000</b> | <b>\$2,719,296</b> |

#### Fiscal Impact:

This action will ensure no Congestion Mitigation Air Quality (CMAQ) funding is lost to the Region.

**ATTACHMENT(S):**

[CCOG M.O. Reprogramming CMAQ.pdf](#)



CALAVERAS COUNTY  
STATE OF CALIFORNIA

MINUTE ORDER  
September 2, 2026

Minute Order Approving the Reprogramming of Congestion Mitigation Air Quality (CMAQ) Funds.

| CMAQ                                             | FY 23/24           | FY 24/25         | FY 25/26         | FY 26/27         | FY 27/28         | Total              |
|--------------------------------------------------|--------------------|------------------|------------------|------------------|------------------|--------------------|
| Annual Apportionments                            | \$1,393,393        | \$448,962        | \$457,941        | \$419,000        | \$419,000        | \$3,138,296        |
| SR 4 Wagon Trail – Phase 2 Eastern Segment       | \$-                | \$448,962        | \$457,941        | \$-              | \$-              | \$906,903          |
| Angels Creek Bike & Ped Trail Project            | \$-                | \$-              | \$-              | \$419,000        | \$419,000        | \$838,000          |
| Valley Springs School Safety Improvement Project | \$1,393,393        | \$-              | \$-              | \$-              | \$-              | \$1,393,393        |
| <b>CMAQ Total</b>                                | <b>\$1,393,393</b> | <b>\$448,962</b> | <b>\$457,941</b> | <b>\$419,000</b> | <b>\$419,000</b> | <b>\$3,138,296</b> |

**RESULT:**  
**MOVER:**  
**SECONDER:**  
**AYES:**

ATTEST

\_\_\_\_\_  
Anne Dell'Orto, Clerk to the Council  
Calaveras Council of Governments

\_\_\_\_\_  
Tim Muettertides, Chair  
Calaveras Council of Governments



## CALAVERAS COUNCIL OF GOVERNMENTS AGENDA SUBMITTAL

|                                                                                         |                                                |                                   |
|-----------------------------------------------------------------------------------------|------------------------------------------------|-----------------------------------|
| <b>Presented by:</b><br><b>Melissa Raggio, Executive Director</b>                       | <b>Board Meeting Date</b><br>September 2, 2026 | <b>Agenda Number</b><br><b>11</b> |
| Discussion and Direction Regarding Excess Local Transportation Fund (LTF) Funding       |                                                |                                   |
| <b>Published Notice Required?</b> No<br><b>Public Hearing Required?</b> No              |                                                | <b>Estimated Time:</b><br>0-5     |
| <b>Type of Document:</b> Discussion Item<br><b>PowerPoint Presentation Included?</b> No |                                                |                                   |

### Recommendation:

Discussion and Direction of FY 2025/26 Excess Local Transportation Funds (LTF) in the amount of \$519,789.

### Background:

A primary responsibility of the Calaveras Council of Governments is administering the Transportation Development Act (TDA). The TDA includes two fund sources: Local Transportation Funds (LTF) and State Transit Assistance (STA). Annually after all allocation instructions approved by the Council have been met and year end revenues collected, CCOG identifies the Excess LTF revenue available to claim by Member Agencies for Streets and Roads or Bike and Pedestrian projects. The City and County are apportioned their share of excess LTF based upon population after TDA administration and off the top allocations including Transit. Traditionally, after all claims have been met, and no unmet transit needs have been deemed reasonable to meet, the balance of LTF at the end of the fiscal year (excess LTF) is available to the County and the City of Angels to claim.

CCOG Staff is estimating approximately \$519,789 in FY 2025/26 Excess LTF available to the City and County for Streets and Roads or Bike and Pedestrian claims.

|                     |     |           |
|---------------------|-----|-----------|
| County of Calaveras | 92% | \$478,206 |
| City of Angels      | 8%  | \$ 41,583 |

Attached is the FY 2025/26 Apportionment and Allocation breakdown.

### Discussion:

Staff is recommending setting aside \$200,000 of the \$519,789 in excess Local Transportation Fund (LTF)

funding from FY 2025/26 for grant matches for the next year. If approved by the Council Staff will resubmit the Caltrans Strategic Partnership grant for the O'Byrnes Ferry Bridge in coordination with the County of Tuolumne and Caltrans. The total grant request will be approximately \$500,000 with a match requirement of 20%-\$100,000.

In June, CCOG submitted three (3) Active Transportation Planning (ATP) grants requesting a total of \$15,000,000. The City of Angels would utilized \$786,000 in RSTP programmed with CCOG as match on the Angels Creek Bike and Pedestrian Trails project if awarded. Other funding options available for ATP match funding is Bike and Pedestrian funding set aside annually as a requirement of TDA, but this amount is very small, approximately \$20,000 annually.

If approved the \$200,000 in LTF would remain in the LTF (6110) earmarked for match funding. If no match funding is utilized the remaining funding will be released to the City and County. The Technical Advisory Committee supports the recommendation.

**Fiscal Impact:**

Local Transportation Fund revenue remaining after all TDA requirements have been met and there are no unmet transit needs is at the discretion of the Council. If the Council directs Staff to set aside \$200,000 for grant matches, \$319,789 would be available for City (\$25,583) and County (\$294,206) Streets and Roads claims.

**ATTACHMENT(S):**

[LTF Funding Allocation.pdf](#)

**TRANSPORTATION DEVELOPMENT ACT (TDA)  
LOCAL TRANSPORTATION FUND (LTF)  
FINAL ALLOCATIONS**

**FY 2025/26 APPORTIONMENT AND ALLOCATION**

**FY 2025/26 LTF AVAILABLE FOR ALLOCATION**

|                                                             |                               |
|-------------------------------------------------------------|-------------------------------|
| Estimated 2025/26 LTF Receipts per Calaveras County Auditor | \$ 1,490,486.00               |
| Interest - Actual                                           | \$ 83,120.00                  |
| Less: County Auditor Fees (PUC Section 99233.1)             | \$ 2,500.00                   |
| <b>Total FY 2025/26 LTF Estimated less Auditor Fees</b>     | <b><u>\$ 1,571,106.00</u></b> |

**FY 2025/26 CLAIMANT ALLOCATIONS**

**TDA Administration (PUC 99233.1)**

|                                    |                             |
|------------------------------------|-----------------------------|
| CCOG TDA Administration            | \$ 595,584.00               |
| CCOG Operating Reserve             |                             |
| <b>TDA Administration subtotal</b> | <b><u>\$ 595,584.00</u></b> |

**Planning/Programming (PUC 99233.2)**

|                                      |                    |
|--------------------------------------|--------------------|
| CCOG Planning Grant Match            | \$ -               |
| <b>Planning/Programming subtotal</b> | <b><u>\$ -</u></b> |

**Pedestrian and Bicycle Facilities-Discretionary (PUC Sections 99233.3 and 99234)**

|                                                                                   |                            |
|-----------------------------------------------------------------------------------|----------------------------|
| Bicycle and Pedestrian Facilities                                                 | \$ 18,458.00               |
| (Note: up to 2% of remaining funds after Administration and Planning/Programming) |                            |
| <b>Pedestrian/Bicycle Facilities subtotal</b>                                     | <b><u>\$ 18,458.00</u></b> |

**Public Transportation - Transit (article 4) (PUC Sections 99233.8, 99260(a) and**

|                                |                             |
|--------------------------------|-----------------------------|
| Calaveras Transit - Operations | \$ 375,820.00               |
| Calaveras Transit - Capital    |                             |
| Calaveras Transit - Facility   | \$ 61,455.00                |
| <b>Transit subtotal</b>        | <b><u>\$ 437,275.00</u></b> |

**Other Transportation (Article 8) (PUC 99233.9, 99400(a), 99402 and 99407)**

|                                                                 |                             |
|-----------------------------------------------------------------|-----------------------------|
| City of Angels: 8.0% of total County population                 | <u>                    </u> |
| Calaveras County Unincorporated: 92% of total County population | <u>                    </u> |
| <b>Other Transportation subtotal</b>                            | <b><u>\$ -</u></b>          |

**Total FY 2025/26 claimant allocations      \$ 1,051,317.00**

**Total Unapportioned LTF      \$ 519,789.00**



## CALAVERAS COUNCIL OF GOVERNMENTS AGENDA SUBMITTAL

|                                                                                                                                                      |                                                |                                   |
|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|-----------------------------------|
| <b>Presented by:</b><br><b>Melissa Raggio, Executive Director</b>                                                                                    | <b>Board Meeting Date</b><br>September 2, 2026 | <b>Agenda Number</b><br><b>12</b> |
| Consideration of Grant Application for FY 2027/28 Caltrans Sustainable Communities and Strategic Partnerships Transportation Planning Grants Program |                                                |                                   |
| <b>Published Notice Required?</b> No<br><b>Public Hearing Required?</b> No                                                                           |                                                | <b>Estimated Time:</b><br>0-5     |
| <b>Type of Document:</b> Direction Item<br><b>PowerPoint Presentation Included?</b> No                                                               |                                                |                                   |

### Recommendation:

Direction to submit an application for the FY 2027/28 Caltrans Transportation Planning Grant Call for Projects and provide direction to CCOG Staff to develop a co-application with the County of Tuolumne.

### Background:

Each year Caltrans releases the opportunity for transportation planning grant funds. The grants can be used for a range of transportation planning purposes that address local transportation needs and issues as well as state and federal planning objectives. Caltrans released the FY 2027/28 Application Guide for two categories of funding, the Call for Projects was released May 2026 with applications due October 2026.

Approximately \$34.9 million is made available statewide from state and federal sources, a large portion is from Senate Bill 1. The grant programs available include:

- Sustainable Communities Competitive Grants \$30M: For local and regional multimodal transportation and land use planning projects to further the region's Regional Transportation Plan or Sustainable Communities Strategy.
- Strategic Partnerships Competitive Grants \$4.5M: For transportation planning studies of regional, interregional, or statewide significance, including transit planning in partnership with Caltrans.

In the past, CCOG has been successful in leveraging this grant program to fund many efforts to plan for and prioritize transportation infrastructure projects in our various communities, as well as fund mandated plans or efforts. The following is a list of recent projects in Calaveras funded through this program, all of which were in partnership with our member jurisdictions:

1. Travel Demand Model Update for City and County - Awarded in 2025
2. Calaveras County Active Transportation and Recreational Trails Plan - Awarded in 2023

3. Calaveras Evacuation and Access Needs Assessment & Preparedness Plan – Completed in 2024
4. Valley Springs Complete Streets Capital Infrastructure Plan – Completed in 2020
5. San Andreas Pope Street Class 1 Facility and Safe Routes Gap Fill Plan – Completed in 2020
6. Angels Camp North Main Street/SR 49 Complete Streets Corridor Plan and Copello Road Pedestrian Connector – Completed in 2020

**Discussion:**

CCOG staff is seeking Council's direction to resubmit the O'Byrnes Ferry Bridge Strategic Partnership Planning grant application. After the previous grant application submitted in February 2026 was not successful feedback from Caltrans was to look at coordinating with Tuolumne County for a joint application. CCOG Staff with County Public Works Staff met with Tuolumne County Public Works and Tuolumne County Transportation Council Staff to discuss a joint application. CCOG would be responsible for grant administration, overall coordination, facilitation of the process and the match funds.

The O'Byrnes Ferry Bridge Planning Study will evaluate safety, structural condition, climate vulnerability and multimodal access needs for the 1957 bridge. O'Byrnes Ferry Bridge is a critical interregional connector between Calaveras and Tuolumne Counties that lacks shoulders and has hazardous approach geometry. The Study will assess existing conditions of the bridge structure and approach roadway, identify potential rehabilitation, replacement, and realignment alternatives. CCOG will lead the coordination of the planning study with Tuolumne County, Calaveras County and Caltrans, along with local stakeholders who will be major participants in the process.

Grant applications are due October 9 2026. Grant award announcements are anticipated in spring of 2027. If awarded, CCOG would budget the project in the FY 2026/27 Overall Work Program.

**Fiscal Impact:**

Staff time is budgeted in the CCOG Overall Work Program (OWP) for grant application assistance. Seeking funding opportunities and planning are core functions of the CCOG. If awarded, grant and match amounts will be programmed in the FY 2026/27 Overall Work Program. The grant requires a 20% local match - \$100,000.



## CALAVERAS COUNCIL OF GOVERNMENTS AGENDA SUBMITTAL

|                                                                                      |                                                |                                   |
|--------------------------------------------------------------------------------------|------------------------------------------------|-----------------------------------|
| <b>Presented by:</b><br><b>Melissa Raggio, Executive Director</b>                    | <b>Board Meeting Date</b><br>September 2, 2026 | <b>Agenda Number</b><br><b>13</b> |
| Minute Order Approving the FY 2026/27 Operations Budget Amendment No. 1              |                                                |                                   |
| <b>Published Notice Required?</b> No<br><b>Public Hearing Required?</b> No           |                                                | <b>Estimated Time:</b><br>0-5     |
| <b>Type of Document:</b> Minute Order<br><b>PowerPoint Presentation Included?</b> No |                                                |                                   |

### Recommendation:

Staff recommends the Council approve the FY 2026/27 Operations Budget Amendment No. 1.

### Background:

Calaveras Council of Governments approved the Draft Operations Budget for FY 2026/27 totaling \$706,594 at the March 4, 2026 Regular Meeting. The FY 2026/27 Final Operations Budget was approved at the June 3, 2026 Regular Meeting totaling \$694,261.

### Discussion:

The Fiscal Year 2026/27 Operations Budget Amendment No. 1 totals \$701,800. Amendment No. 1 reflects an increase of \$7,539 from the approved Final Operations Budget in June 2026.

The most significant change was the increase to Health Insurance/Cash in Lieu line item by \$3,864 due to health benefit plan increases during Open Enrollment.

The proposed changes for Budget Amendment No. 1 are identified below by line item:

- 5001 Salary/Wages - Increase of \$768 due to employee merit
- 5049 CalPERS/Employer – Decrease of \$971 due to employee actuals
- 5055 Health Insurance/Cash in Lieu – Increase of \$3,864 due to the actual cost of coverage for benefited employees
- 5058 Dental - Increase \$300 due to employee actuals
- 5153 Work Comp Insurance – Increase of \$720 due to the actual cost
- 5160 Liability Insurance - Increase of \$1,507 due to the actual cost
- 5221 Memberships - Increase of \$350 due to the actual cost

- 5392 Rents & Leases – Increase of \$1,001 due to the annual CPI Index adjustment specified in the Lease Agreement

**Fiscal Impact:**

Fiscal Year 2026/27 Operations Budget Amendment No. 1 totals \$701,800. The budgeted revenue and revenue sources are reflected in the 2026/27 Overall Work Program.

**ATTACHMENT(S):**

[CCOG M.O. FY 26-27 Budget Amendment No 1.pdf](#)

[CCOG FY 2026-27 CCOG Budget Amendment No. 1.pdf](#)

[CCOG FY 2026-27 CCOG Operating Budget Amendment No. 1 Narrative.pdf](#)



CALAVERAS COUNTY  
STATE OF CALIFORNIA

MINUTE ORDER  
September 2, 2026

A Motion was made to approve the FY 2026/27 Operations Budget Amendment No. 1 as presented.

**RESULT:**  
**MOVER:**  
**SECONDER:**  
**AYES:**

ATTEST

---

Anne Dell'Orto, Clerk to the Council  
Calaveras Council of Governments

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Tim Muettertides, Chair  
Calaveras Council of Governments

**Calaveras Council of Governments  
FY 2026/27**

**Operations Final Budget**

| Line Item | Description                            | Adopted Draft 2026/27 | Adopted Final 2026/27 | Proposed Amend. No. 1 2026/27 | Changes     | Notes                                          |
|-----------|----------------------------------------|-----------------------|-----------------------|-------------------------------|-------------|------------------------------------------------|
| 5001      | Salary/Wages                           | \$ 386,315.00         | \$ 373,382.00         | \$ 374,150.00                 | 768         | 3 full-time, 1 part-time employee with benefit |
| 5049      | CalPERS/Employer                       | \$ 72,411.00          | \$ 72,411.00          | \$ 71,440.00                  | (971)       | Classic 12.85% PEPR 8.00%, UFL (\$17,627)      |
| 5051      | Social Security- Extra Hire only       | \$ -                  | \$ -                  | \$ -                          | -           | Extra Hire                                     |
| 5053      | Medicare                               | \$ 5,700.00           | \$ 5,500.00           | \$ 5,500.00                   | -           |                                                |
| 5054      | Long Term Disability                   | \$ 1,000.00           | \$ 1,100.00           | \$ 1,100.00                   | -           | Actual cost for benefited employees            |
| 5055      | Health Insurance/Cash in Lieu          | \$ 54,936.00          | \$ 54,936.00          | \$ 58,800.00                  | 3,864       | Actual cost for benefited employees            |
| 5056      | Life Insurance                         | \$ 250.00             | \$ 250.00             | \$ 250.00                     | -           | Actual cost for benefited employees            |
| 5057      | Vision                                 | \$ 1,000.00           | \$ 1,000.00           | \$ 1,000.00                   | -           | Actual cost for benefited employees            |
| 5058      | Dental                                 | \$ 5,000.00           | \$ 5,000.00           | \$ 5,300.00                   | 300         | Actual cost for benefited employees            |
| 5061      | Deferred Compensation                  | \$ 2,400.00           | \$ 2,400.00           | \$ 2,400.00                   | -           | Actual cost for benefited employees            |
|           | <b>Subtotal</b>                        | \$ 529,012.00         | \$ 515,979.00         | \$ 519,940.00                 | \$ 3,961.00 |                                                |
| 5121      | Communications                         | \$ 5,040.00           | \$ 5,040.00           | \$ 5,040.00                   | -           | Phone Bill and Internet                        |
| 5153      | Work Comp Insurance                    | \$ 5,700.00           | \$ 5,700.00           | \$ 6,420.00                   | 720         | Allied - SDRMA (Workers Comp)                  |
| 5159      | Unemployment Insurance                 | \$ 2,000.00           | \$ 2,000.00           | \$ 2,000.00                   | -           | 4 employees                                    |
| 5160      | Liability Insurance                    | \$ 26,135.00          | \$ 26,135.00          | \$ 27,642.00                  | 1,507       | Office Building, Staff                         |
| 5183      | Maintenance of Equipment - Copy Mach   | \$ 1,975.00           | \$ 1,975.00           | \$ 1,975.00                   | -           | Copy Machine Lease                             |
| 5221      | Memberships                            | \$ 7,875.00           | \$ 7,875.00           | \$ 8,225.00                   | 350         | CalaCog, RCTF, CSDA, CalAct, VS News           |
| 5241      | Office Expense - Supplies              | \$ 5,200.00           | \$ 5,200.00           | \$ 5,200.00                   | -           |                                                |
| 5243      | Office Expense - Postage Expense       | \$ 1,000.00           | \$ 1,000.00           | \$ 1,000.00                   | -           |                                                |
| 5245      | Copy Expense                           | \$ 4,000.00           | \$ 4,000.00           | \$ 4,000.00                   | -           | Paper and Ink Cartridges                       |
| 5257      | Office Expense - Small Equipment       | \$ 5,000.00           | \$ 5,000.00           | \$ 5,000.00                   | -           |                                                |
| 5271      | PS&S- General Admin. Services          | \$ 32,708.00          | \$ 33,408.00          | \$ 33,408.00                  | -           | Admin. Services See Budget Narrative           |
| 5300      | Calaveras County Television            | \$ 1,500.00           | \$ 1,500.00           | \$ 1,500.00                   | -           | \$150 x 10 Meetings                            |
| 5381      | Publications, Legal Notices and Fees   | \$ 3,000.00           | \$ 3,000.00           | \$ 3,000.00                   | -           | Public Outreach/Public Notices                 |
| 5391      | Rents & Leases - Equipment             | \$ 5,220.00           | \$ 5,220.00           | \$ 5,220.00                   | -           | Copy Machine Lease & Signal Services Alarm     |
| 5392      | Rents & Leases                         | \$ 27,259.00          | \$ 27,259.00          | \$ 28,260.00                  | 1,001       | Office Space \$2,355 per month                 |
| 5411      | Council Stipends                       | \$ 3,900.00           | \$ 3,900.00           | \$ 3,900.00                   | -           | \$350 x 10 Meetings - \$100 x 4=\$400 (EMG)    |
| 5422      | Training                               | \$ 4,000.00           | \$ 4,000.00           | \$ 4,000.00                   | -           | Conferences/Professional Development           |
| 5477      | Personal Mileage Reimbursement         | \$ 2,000.00           | \$ 2,000.00           | \$ 2,000.00                   | -           |                                                |
| 5478      | Travel - Training/Seminars             | \$ 3,000.00           | \$ 3,000.00           | \$ 3,000.00                   | -           | CTC, Seminars, Conferences                     |
| 5501      | Utilities                              | \$ 6,360.00           | \$ 6,360.00           | \$ 6,360.00                   | -           | CPPA and PG&E                                  |
| 5704      | Software                               | \$ 4,710.00           | \$ 4,710.00           | \$ 4,710.00                   | -           | Insperty & CCOG CIP software maint.            |
| 5990      | Contingencies                          | \$ 20,000.00          | \$ 20,000.00          | \$ 20,000.00                  | -           |                                                |
|           | <b>Total Expenses</b>                  | \$ 177,582.00         | \$ 178,282.00         | \$ 181,860.00                 | 3,578       |                                                |
|           | <b>Total Expenditures</b>              | \$ 706,594.00         | \$ 694,261.00         | \$ 701,800.00                 | \$ 7,539.00 |                                                |
|           |                                        |                       |                       |                               |             |                                                |
|           | <b>Revenue Sources</b>                 |                       |                       |                               |             |                                                |
| 4412      | Rural Planning Assistance (RPA)        | \$ 194,473.00         | \$ 215,229.00         | \$ 224,281.00                 | 9,052       | RPA Funds Used for Eligible Projects           |
| 4468      | Local Transportation Funds (LTF)       | \$ 385,002.00         | \$ 369,051.00         | \$ 369,883.00                 | 832         | TDA Administration &Project Management         |
| 4479      | Planning, Programming &Monitoring(PPM) | \$ 26,115.00          | \$ 26,115.00          | \$ 26,115.00                  | -           |                                                |
| 4521      | Regional Surface Transportation (RSTP) | \$ 30,159.00          | \$ 22,435.00          | \$ 20,090.00                  | (2,345)     | Adjusted based on expenditures                 |
| 4679      | Reimbursement from Cal Transit         | \$ 70,845.00          | \$ 61,431.00          | \$ 61,431.00                  | -           |                                                |
|           | <b>Total Revenue</b>                   | \$ 706,594.00         | \$ 694,261.00         | \$ 701,800.00                 | \$ 7,539.00 |                                                |

Calaveras Council of Governments  
FY 2026/27 Operations Budget Amendment No. 1  
Page 1 of 3 Budget Narrative

|                                        |                     |                  |
|----------------------------------------|---------------------|------------------|
| <b>5001-5061 Salaries and Benefits</b> | <b>Budget Total</b> | <b>\$519,940</b> |
|----------------------------------------|---------------------|------------------|

2026/27 Fiscal Year Includes:  
Budgeted fully staffed with four (4) employees  
Annual merit increases and Executive Director contract  
Employee Health Benefits (budgeted benefits at estimated cost)  
PERS Employer Rate for Classic employees changed from 12.87% to 12.85%  
PERS Employer Rate for PEPRA employees changed from 8.03% to 8.00%  
PERS includes Unfunded Accrued Liability  
Deferred Compensation Employee Contribution Match (\$50 per employee per month)  
Standard Payroll Deductions: Medicare, LTD, Federal & State Tax, SDI

|                           |                     |                |
|---------------------------|---------------------|----------------|
| <b>5121 Communication</b> | <b>Budget Total</b> | <b>\$5,040</b> |
|---------------------------|---------------------|----------------|

Includes the cost of telephone and internet expenses.

|                                 |                     |                |
|---------------------------------|---------------------|----------------|
| <b>5153 Work Comp Insurance</b> | <b>Budget Total</b> | <b>\$6,420</b> |
|---------------------------------|---------------------|----------------|

Figure based on actual insurance rate through Special Districts Risk Management authority (SDRMA).

|                                    |                     |                |
|------------------------------------|---------------------|----------------|
| <b>5159 Unemployment Insurance</b> | <b>Budget Total</b> | <b>\$2,000</b> |
|------------------------------------|---------------------|----------------|

Standard State payroll deduction.

|                                     |                     |                 |
|-------------------------------------|---------------------|-----------------|
| <b>5160 Insurance and Liability</b> | <b>Budget Total</b> | <b>\$27,642</b> |
|-------------------------------------|---------------------|-----------------|

Includes both property and liability insurance policies through Special Districts Risk Management authority (SDRMA).

|                                      |                     |                |
|--------------------------------------|---------------------|----------------|
| <b>5183 Maintenance of Equipment</b> | <b>Budget Total</b> | <b>\$1,975</b> |
|--------------------------------------|---------------------|----------------|

Includes expenditures for the Lanier Copy Machine contract. Maintenance of fire extinguisher also included at \$75 per year.

|                         |                     |                |
|-------------------------|---------------------|----------------|
| <b>5221 Memberships</b> | <b>Budget Total</b> | <b>\$8,225</b> |
|-------------------------|---------------------|----------------|

Includes subscriptions to local Newspapers, journal subscriptions, as well as professional membership dues. Membership list includes:

|                                          |          |
|------------------------------------------|----------|
| Rural Counties Task Force                | \$ 1,500 |
| California Special Districts Association | \$ 1,900 |
| CALCOG RTPA Group                        | \$ 3,890 |
| CalAct                                   | \$ 900   |
| The Valley Springs News                  | \$ 35    |

|                             |                     |                |
|-----------------------------|---------------------|----------------|
| <b>5241 Office Expenses</b> | <b>Budget Total</b> | <b>\$5,200</b> |
|-----------------------------|---------------------|----------------|

Includes all general office supplies, with the exception of equipment.

Calaveras Council of Governments  
FY 2026/27 Operations Budget Amendment No. 1  
Page 2 of 3 Budget Narrative

|                                                                                                                                                                          |                     |                  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------|
| <b>5243 Postage Expense</b>                                                                                                                                              | <b>Budget Total</b> | <b>\$1,000</b>   |
| General mailing monthly agenda packet and invoicing/project submittals to Caltrans.                                                                                      |                     |                  |
| <b>5245 Copy Expense</b>                                                                                                                                                 | <b>Budget Total</b> | <b>\$4,000</b>   |
| Includes costs associated with copy/printing equipment and outside printing companies for jobs that exceed the capabilities of the office copy machine.                  |                     |                  |
| <b>5257 Office Expense – Small Equipment</b>                                                                                                                             | <b>Budget Total</b> | <b>\$5,000</b>   |
| Miscellaneous office expense for small equipment                                                                                                                         |                     |                  |
| <b>5271 Professional and Specialized Services</b>                                                                                                                        | <b>Budget Total</b> | <b>\$33,408</b>  |
| Payroll Services                                                                                                                                                         |                     | \$ 5,700         |
| Technology Services                                                                                                                                                      |                     | \$10,000         |
| Accela Meeting Software                                                                                                                                                  |                     | \$10,188         |
| PERS Fees for GASB 84 Reports                                                                                                                                            |                     | \$ 700           |
| Janitorial Services                                                                                                                                                      |                     | \$ 2,520         |
| Interpreting Services                                                                                                                                                    |                     | \$ 4,300         |
|                                                                                                                                                                          |                     | <u>\$ 33,408</u> |
| <b>5300 CCTV</b>                                                                                                                                                         | <b>Budget Total</b> | <b>\$1,500</b>   |
| Includes an expense of \$150.00 per Council meeting.                                                                                                                     |                     |                  |
| <b>5381 Publication/ Legal Notices/Fees</b>                                                                                                                              | <b>Budget Total</b> | <b>\$3,000</b>   |
| Includes costs associated with the posting of public notices, newspaper advertising, and job posting.                                                                    |                     |                  |
| <b>5391 Rents and Leases- Equipment</b>                                                                                                                                  | <b>Budget Total</b> | <b>\$5,220</b>   |
| Includes costs associated with Signal Service alarm system for \$660 and the CA Redding Lease Contract for the Ricoh IM C4510 Copy Machine                               |                     |                  |
| <b>5392 Rents and Leases</b>                                                                                                                                             | <b>Budget Total</b> | <b>\$28,260</b>  |
| Includes office space rent – \$2,355 per month based on CPI                                                                                                              |                     |                  |
| <b>5411 Council Stipends</b>                                                                                                                                             | <b>Budget Total</b> | <b>\$3,900</b>   |
| Includes a \$50.00 stipend per Council Member, per CCOG meeting attended and \$50.00 for the Chair and Vice Chair attendance to Executive Management Meetings Quarterly. |                     |                  |
| <b>5422 Conference and Training fees</b>                                                                                                                                 | <b>Budget Total</b> | <b>\$4,000</b>   |
| Various Annual Professional Conferences                                                                                                                                  |                     |                  |

Calaveras Council of Governments  
FY 2026/27 Operations Budget Amendment No. 1  
Page 3 of 3 Budget Narrative

|                                            |                     |                |
|--------------------------------------------|---------------------|----------------|
| <b>5477 Personal Mileage Reimbursement</b> | <b>Budget Total</b> | <b>\$2,000</b> |
|--------------------------------------------|---------------------|----------------|

Reimbursable in accordance with County policy.

|                                             |                     |                |
|---------------------------------------------|---------------------|----------------|
| <b>5478 Travel, Meals, Lodging, Parking</b> | <b>Budget Total</b> | <b>\$3,000</b> |
|---------------------------------------------|---------------------|----------------|

Rates are in accordance with County reimbursement policies.

|                       |                     |                |
|-----------------------|---------------------|----------------|
| <b>5501 Utilities</b> | <b>Budget Total</b> | <b>\$6,360</b> |
|-----------------------|---------------------|----------------|

|                                         |                        |         |
|-----------------------------------------|------------------------|---------|
| Calaveras County Power Authority (CPPA) | $\$330.00 \times 12 =$ | \$3,960 |
| PG&E                                    | $\$200.00 \times 12 =$ | \$2,400 |

|                      |                     |                |
|----------------------|---------------------|----------------|
| <b>5704 Software</b> | <b>Budget Total</b> | <b>\$4,710</b> |
|----------------------|---------------------|----------------|

|                                     |                       |         |
|-------------------------------------|-----------------------|---------|
| Insperty Software Subscription      | $\$92.70 \times 12 =$ | \$1,113 |
| Annual CIP Software Maintenance Fee |                       | \$2,500 |

|                         |                     |                 |
|-------------------------|---------------------|-----------------|
| <b>5990 Contingency</b> | <b>Budget Total</b> | <b>\$20,000</b> |
|-------------------------|---------------------|-----------------|

|                     |                         |
|---------------------|-------------------------|
| <b><u>TOTAL</u></b> | <b><u>\$701,800</u></b> |
|---------------------|-------------------------|



## CALAVERAS COUNCIL OF GOVERNMENTS AGENDA SUBMITTAL

|                                                                                                                                                    |                                                |                                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|-----------------------------------|
| <b>Presented by:</b><br><b>Melissa Raggio, Executive Director</b>                                                                                  | <b>Board Meeting Date</b><br>September 2, 2026 | <b>Agenda Number</b><br><b>14</b> |
| Resolution No. FY 27-3 Approving the FY 2026/27 Overall Work Program (OWP) Amendment No. 1 and Overall Work Program Agreement (OWPA) with Caltrans |                                                |                                   |
| <b>Published Notice Required?</b> No<br><b>Public Hearing Required?</b> No                                                                         |                                                | <b>Estimated Time:</b><br>0-5     |
| <b>Type of Document:</b> Resolution<br><b>PowerPoint Presentation Included?</b> No                                                                 |                                                |                                   |

### Recommendation:

Staff recommends the Council approve the FY 2026/27 Overall Work Program (OWP) Amendment No. 1 and Overall Work Program Agreement (OWPA). The OWP Amendment No. 1 was reviewed and recommended by the Technical Advisory Committee (TAC).

### Discussion:

The Overall Work Program (OWP) is 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 methods, schedules and funding levels needed to achieve the listed activities.

The FY 2026/27 Draft OWP was approved at the March 4, 2026 regular meeting totaling \$1,616,369. The FY 2026/27 Final OWP was presented and approved by the Council on June 3, 2026 totaling \$1,558,911.

The FY 2026/27 OWP Amendment No. 1 totals \$1,454,244. It reflects year end project balances and carryover revenue as of June 30, 2026. All work items have been updated to reflect CCOG's operations budget as approved and balances of year end actuals. Below outlines changes from the Final OWP approved at the June 3, 2026 Regular Meeting.

#### Revenue

Planning, Programming and Monitoring (PPM) carryover revenue from FY 2025/26 is \$8,365

Rural Planning Assistance (RPA) carryover revenue from FY 2025/26 totals \$50,588

Local Transportation Funds (LTF) carryover revenue from FY 2025/26 totals \$242,365

Regional Surface Transportation Program (RSTP) carryover revenue from FY 2025/26 totals \$109,958

Grants and Other carryover revenue from FY 2025/26 totals \$128,051

Added/Change in Expenditures

WE 26/27-1 Administration and Transportation Development Act (TDA) Administration - Increased CCOG staff time by \$1,832.

WE 26/27-2 Triennial Performance Audit - Increased CCOG staff time by \$260.

WE 26/27-3 Regional Planning and Coordination – Increased Contract amount by \$13,662 in RPA for R.E.Y Engineering and Mark Thomas Consulting, and increased CCOG staff time by \$6,707.

WE 26/27-5 Planning, Programming and Monitoring of State and Federal Programs – Increased Contracts by \$8,365 due to carryover.

WE 26/27-14 Regional GHG Reduction Plan - Phase II - Decreased Contracts by \$27,150 due to project delivery.

WE 26/27-15 Safe Streets and Roads for All Grant - Decreased Contracts by \$35,516 and CCOG staff time by \$1,260 due to project delivery.

WE 26/27-17 Travel Demand Model Update - Decreased RPA Contracts by \$7,160 and Grant by \$55,391 due to Contract project balance.

**Fiscal Impact:**

This OWP Amendment distributes carryover funding and fully funds approved Work Elements and contracts.

**ATTACHMENT(S):**

[CCOG Reso FY 27-3 FY 25-26 OWP Amendment No 1.pdf](#)

[FY 2026-27 OWP Amendment No. 1 Narrative.pdf](#)

[FY 2026-27 OWPA.pdf](#)

**Calaveras Council of Governments  
COUNTY OF CALAVERAS  
State of California  
September 2, 2026**

**RESOLUTION NO: FY 27-3**

**A RESOLUTION APPROVING THE FISCAL YEAR 2026/27 OVERALL WORK PROGRAM (OWP)  
AMENDMENT NO. 1 AND THE OVERALL WORK PROGRAM AGREEMENT(OWPA) WITH CALTRANS**

**WHEREAS**, pursuant to California Government Code, Title I, Division 7, Chapter 5, Section 6500 et. seq. the Calaveras Council of Governments (CCOG) was created as a local planning agency to provide regional transportation planning for the area of Calaveras County, and

**WHEREAS**, California Government Code Section 29532.1 (g) identifies CCOG as the designated regional transportation planning agency for Calaveras County, and is responsible for the planning, allocating, and/or programming of funds; and

**WHEREAS**, the FY 2026/27 Overall Work Program (OWP) Amendment No. 1 is the primary management tool for the CCOG, identifies the activities and schedule of work for regional transportation planning in Calaveras County, and is a requirement of the Master Fund Agreement between the Calaveras Council of Governments and Caltrans; and

**WHEREAS**, the Calaveras Council of Governments adopted FY 2026/27 Overall Work Program (OWP) Final at the June 3, 2026 regular meeting; and

**WHEREAS**, the FY 2026/27 Overall Work Program Amendment No. 1 reflects Year-End carryover and updated project balances.

**NOW, THEREFORE, BE IT RESOLVED** that the Calaveras Council of Governments hereby adopts the Transportation Planning Overall Work Program (OWP) Amendment No. 1 and Overall Work Program Agreement (OWPA) for the Fiscal Year 2026/27, attached hereto; and authorizes its Executive Director to execute the Fund Transfer Agreement.

The foregoing Resolution was duly passed and adopted by the Calaveras Council of Governments at a regular meeting thereof, held on 2<sup>nd</sup> day of September 2026, by the following vote:

ATTEST

**RESULT:**

**MOVER:**

**SECONDER:**

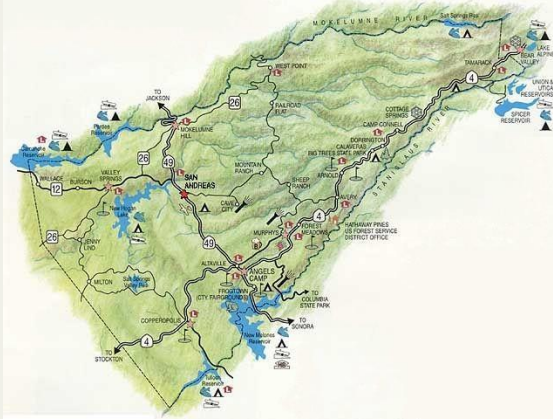
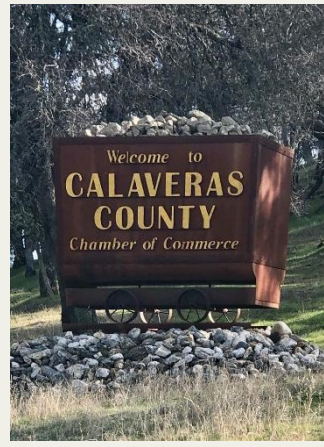
**AYES:**

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Anne Dell'Orto, Clerk to the Council  
Calaveras Council of Governments

---

Tim Muettert, Chair  
Calaveras Council of Governments



# Calaveras Council of Governments OVERALL WORK PROGRAM

**FY 2026/27**

**Draft: March 4, 2026 Resolution FY26-17**

**Final: June 3, 2026 Resolution FY26- 26**

**Amendment No. 1 Resolution FY**



444 East Saint Charles St., PO Box 280, San Andreas, CA 95249 (209) 754-2094

## Table of Contents

|                                                                                                      |           |
|------------------------------------------------------------------------------------------------------|-----------|
| CCOG Committees & Members .....                                                                      | 1         |
| Introduction .....                                                                                   | 2         |
| Planning Factors .....                                                                               | 14        |
| Funding Allocation Summary .....                                                                     | 15        |
| <b>Administration and Transportation Development Act Administration .....</b>                        | <b>16</b> |
| Work Element 26/27 – 01 ADMINISTRATION AND TRANSPORTATION DEVELOPMENT ACT (TDA) ADMINISTRATION ..... | 17        |
| <b>Regional Planning and Project Programming, Monitoring, and Support .....</b>                      | <b>19</b> |
| Work Element 26/27 – 02 TRIENNIAL PERFORMANCE AUDIT .....                                            | 20        |
| Work Element 26/27 – 03 REGIONAL PLANNING AND COORDINATION .....                                     | 21        |
| Work Element 26/27 – 04 OVERALL WORK PROGRAM – DEVELOPMENT .....                                     | 23        |
| Work Element 26/27 – 05 PLANNING, PROGRAMMING AND MONITORING OF STATE AND FEDERAL PROGRAMS .....     | 24        |
| Work Element 26/27 – 06 PROJECT DELIVERY AND SUPPORT .....                                           | 26        |
| Work Element 26/27 – 07 GRANT DEVELOPMENT .....                                                      | 27        |
| <b>Multimodal Transportation Planning and Public Outreach .....</b>                                  | <b>28</b> |
| Work Element 26/27 – 10 CALAVERAS TRANSIT MANAGEMENT AND OPERATIONS .....                            | 29        |
| Work Element 26/27 – 11 TRANSIT PLANNING .....                                                       | 31        |
| <b>City of Angels &amp; County of Calaveras Projects .....</b>                                       | <b>32</b> |
| Work Element 26/27 – 14 REGIONAL GHG REDUCTION PLAN – PHASE II .....                                 | 33        |
| Work Element 26/27 – 15 CALAVERAS COUNTY SAFE STREETS AND ROADS FOR ALL GRANT .....                  | 34        |
| <b>Senate Bill (SB) 1 Sustainable Communities Grants .....</b>                                       | <b>35</b> |
| Work Element 26/27 – 17 TRAVEL DEMAND MODEL UPDATE .....                                             | 36        |
| <b>Calaveras COG Work Program Schedule for FY 2026-27 .....</b>                                      | <b>37</b> |
| <b>Project Planning, Programming and Monitoring .....</b>                                            | <b>38</b> |

## Appendices

|                                                          |    |
|----------------------------------------------------------|----|
| Appendix A – Overall Work Program Agreement (OWPA) ..... | 39 |
|----------------------------------------------------------|----|

## 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.*

#### Council of Governments (CCOG)

Tim Muettert, Chair  
Citizen Member

Gary Tofanelli, Vice Chair  
Calaveras County

Amanda Folendorf  
Calaveras County

Michael Chimento  
City of Angels

Scott Behiel  
City of Angels

Pat Bettinger  
Citizen Member

Trevor Wittke  
Citizen Member

#### CCOG Staff

Melissa Raggio  
Executive Director

Anne Dell'Orto  
Administrative Services Officer

Tyler Pelland  
Transportation Planner

Abigail Steffes  
Administrative Assistant

#### Technical Advisory Committee (TAC)

Micah Martin  
County Public Works Director

Bret Sampson  
County Planning Director

Michael Hodson  
City of Angels – City Administrator

Shiferaw Jemberie  
Caltrans, District 10

Aaron Brusatori - Lumos & Associates  
City of Angels – Engineer

#### Executive Management Group (EMG)

Tim Muettert, Chair  
Citizen Member

Gary Tofanelli, Vice Chair  
Calaveras County

Michael Hodson  
City of Angels – City Administrator

Teresa Hitchcock  
County Executive Officer

## 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 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 Public Transit Human Services Transportation 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 2026-27 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 2026-27 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 2026-27 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, 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 \$18 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](http://www.ccogcip.com).

In short, CCOG Successes for 2025/26 Include the Following:

- 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
- Partnered with Caltrans on the Wagon Trail Project instrumental in utilizing Regional Funding
- 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 – TCEP, CMAQ, CARB and RSTP
- Reprogramming and allocation of funds for completion of City and County infrastructure improvement projects
- Continued Development and Refinement of the Web-Based Capital Improvement Program (CIP), a tool for Project Tracking and Fund Monitoring
- Completion of the Regional Transportation Plan (RTP)
- Completion of the Calaveras County Short Range Transit Plan
- Completion of the Calaveras County Active Transportation and Recreational Trails Plan
- Initiation of the Greenhouse Gas Emissions and Greenhouse Gas Reduction Plan Phase 2
- Initiation of the Calaveras County Travel Demand Model Update
- Development and Update of CCOG Logo and initiation of CCOG Website

## 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.

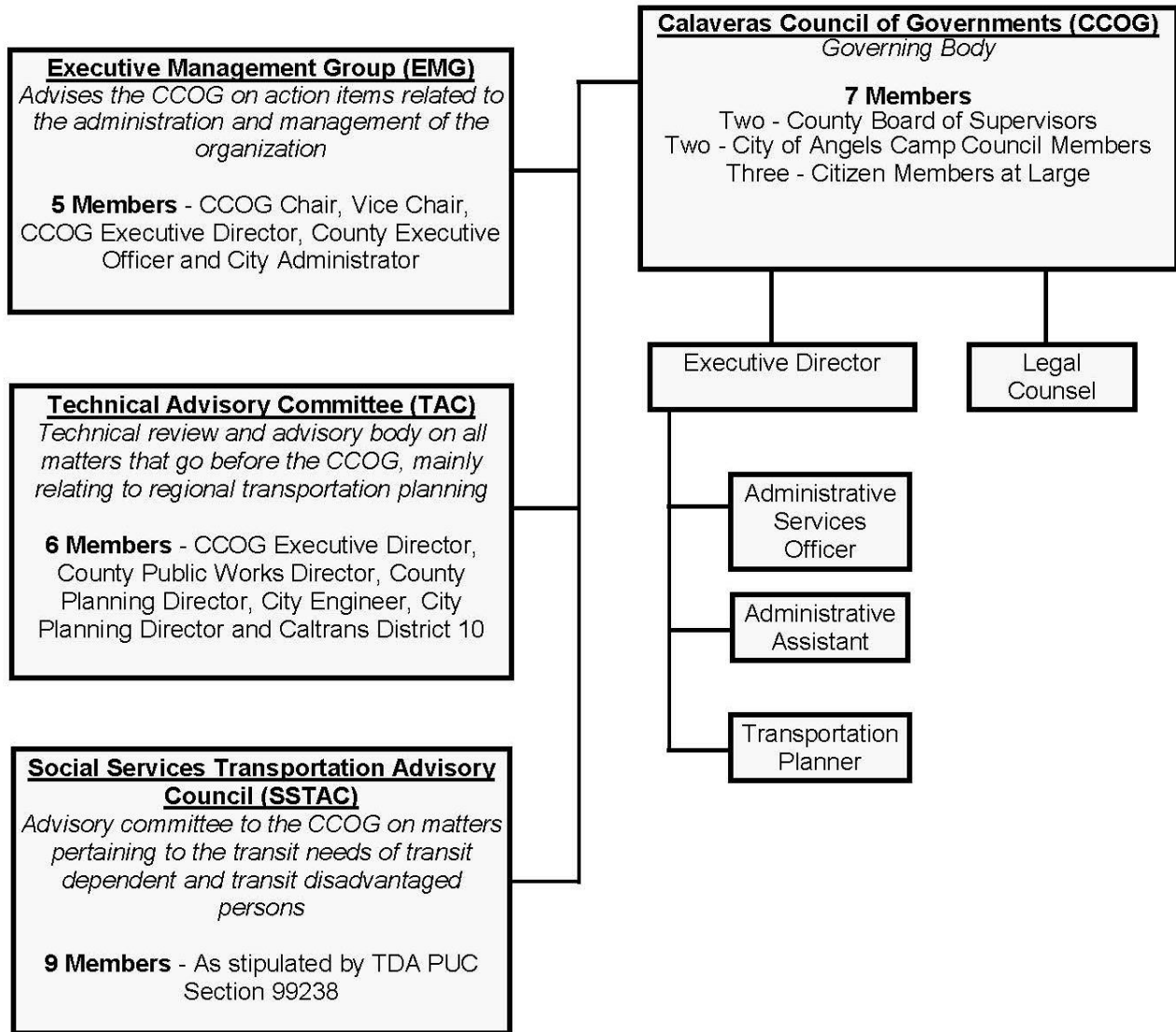
The TAC is advisory to the CCOG on all matters relating to regional transportation planning including but not limited to: the development of the Regional Transportation Plan (RTP), Regional Transportation Improvement Program (RTIP), and the Annual Overall Work Program (OWP). Membership of the TAC consists of the CCOG Executive Director, County Public Works Director, County Planning Director, City Administrator, City Engineer, 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 Executive Officer and City Administrator, will meet at least quarterly, or as necessary. All action items related to budget, policy, personnel, and other matters related to the administration and management of the organization will be reviewed by the EMG prior to presentation to the CCOG Board for approval.

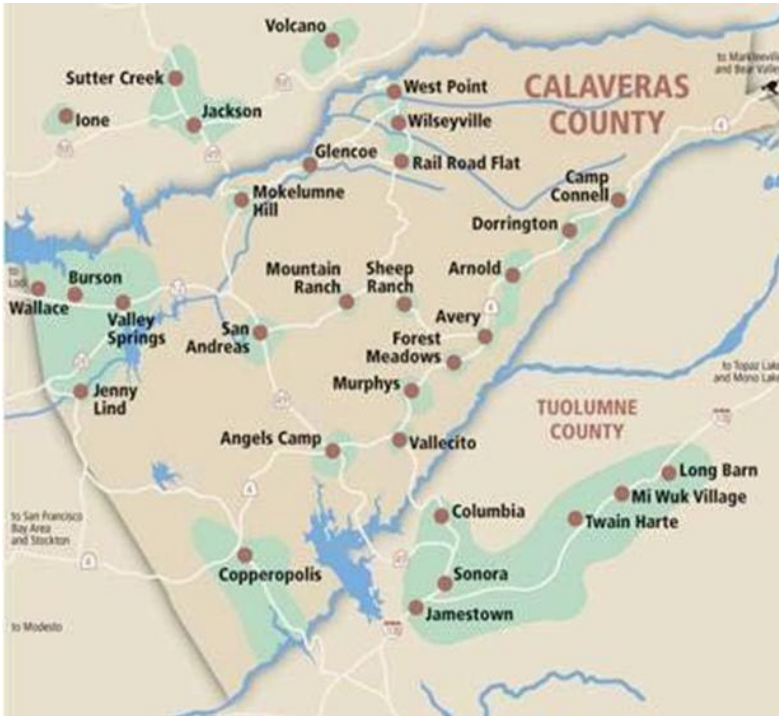
# CALAVERAS COUNCIL OF GOVERNMENTS

## ORGANIZATIONAL CHART



## REGIONAL SETTING

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



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

A key factor regarding future growth trends for housing, employment, transit and transportation infrastructure is population. The population in Calaveras County since the 2020 Census has fluctuated insignificantly with slight losses and gains in population each year. In January 2024, the California Department of Finance (DOF) reported the population of Calaveras County at approximately 46,574, reflecting a modest increase from the 45,348 reported in the 2020 Census. While the

county experienced a slight decline between 2010 and 2020, recent data indicates a small recovery in population. The DOF projects that Calaveras County's population will grow by about 0.02% annually over the next decade, reaching around 46,619 by 2030. However, extending the projections through 2040, the county's population is estimated to reach 48,500, suggesting slow but steady growth.

The California State Employment Development Department (EDD) reported that the number of employed persons in Calaveras County in December 2023 was approximately 21,800. The county's unemployment rate has decreased significantly from the peak of the economic downturn and currently stands at 4.5%. The largest employers in the county include sectors such as Hospitals and Health Care, Schools, County Government and Social/Human Resources, Utility Companies, Retail, and Wine Manufacturing. According to the U.S. Census Bureau's 2022 data, only 21.4% of employed residents of Calaveras work within the county; conversely, 53.1% of those employed in Calaveras live in the county. The proximity of Calaveras to San Joaquin County continues to be a key factor in driving growth in the western part of the county. It also serves as an attractive employment destination for Calaveras residents, with roughly 19% of the workforce commuting to San Joaquin and Stanislaus counties, making this the second-largest commuting region for Calaveras residents.

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 have 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.

CCOG continues to support investments and improvements on state highways and county roads, including continued support for the SR-4 Wagon Trail Realignment project. CCOG contracted with Fehr & Peers completing a Freight Study, developing truck and freight movement data to support grant funding applications including the Trade Corridor Enhancement Program (TCEP).

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

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

| <b>Calaveras Council of Governments</b><br><b>2026-2027 Overall Work Program (OWP)</b><br><b>Information Element</b> |                                                    |                                                                                                                                                                                                      |                                                                           |                          |                                    |
|----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------------|------------------------------------|
| <b>State Route</b>                                                                                                   | <b>Product</b>                                     | <b>Activity Description</b>                                                                                                                                                                          | <b>Performed By</b>                                                       | <b>Status of Product</b> | <b>Expected Date of Completion</b> |
| 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                            |
| All                                                                                                                  | D10 Mobile Home Park Access Feasibility Study      | Documentation of existing conditions, prioritized active transportation needs, and possible solutions to address walking and bicycling gaps and barriers at or near parks' egress/ingress on the SHS | Caltrans District 10 Active Transportation and Office of Complete Streets | Ongoing                  | Summer, 2026                       |

## 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.

In 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 was provided through the Saturday Hopper, a deviated fixed route that operates every hour from March through November, between Angels Camp and Murphys, with Arnold as an on-demand service and a few trips to San Andreas.

Starting July 1, 2026, several service modifications were implemented to better align transit service with current ridership demand while maintaining access to essential transportation services throughout Calaveras County.

### **Description of Current Services:**

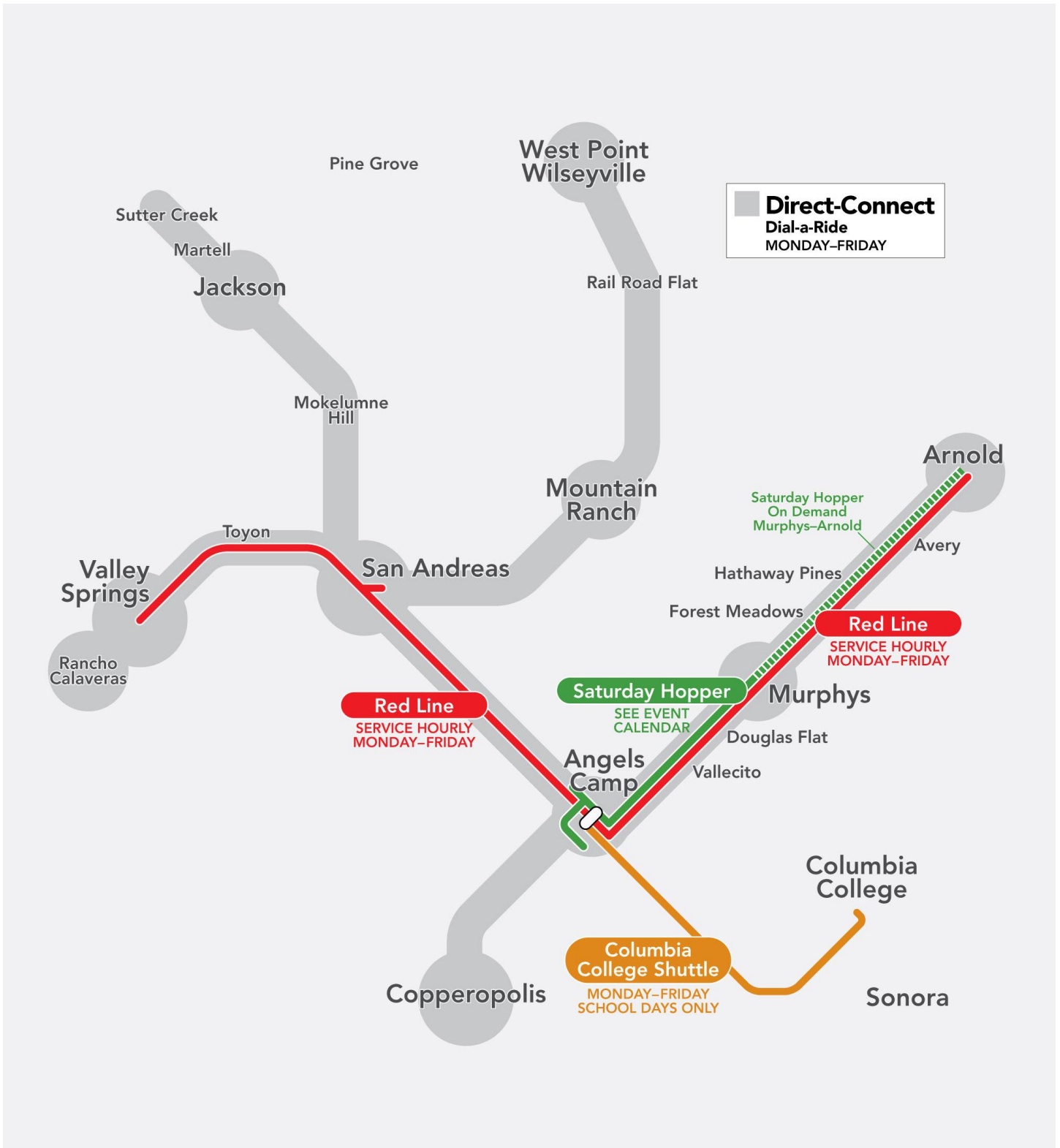
For fixed routes, buses deviate up to three-quarters of a mile from the published alignment with advance notice.

**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. Twelve 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 service transitioned to an event-based service model. It operates on five (5) designated in-county event days each year, providing transportation to Murphys Irish Days, Calaveras County Fair, Murphys Grape Stomp, Murphys Gathering and Dia De Los Muertos.

**Direct-Connect Dial-a-Ride** – Dial-a-Ride service was consolidated to one vehicle per day serving both the Jackson and Community Dial-a-Ride programs.

# 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 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, and in March 2024, the CCOG Board approved a contract with Fehr & Peers. The grant-funded project was successfully completed in 2026.

In conjunction with the Calaveras County Active Transportation and Recreational Trail Plan, the CCOG updated the active transportation website, called Walk and Bike Calaveras ([www.walkandbikecalaveras.org](http://www.walkandbikecalaveras.org)), previously created for the 2015 Bicycle, Pedestrian and Safe Routes to School Master Plan. 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.

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](http://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 looks to endorse separated, connected, and protected active

transportation facilities where possible on the SHS, while also developing local connected active transportation networks. Caltrans supports coordination efforts to enhance bicycle and pedestrian facilities on the SHS. Specifically, to ensure separation and protection for bicyclists and pedestrians from motor vehicle traffic on state highways in built environments, Caltrans endorses the installation of connected sidewalks, as well as buffered Class II, Class IV, and Class I bicycle lanes on the SHS where feasible. 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/m<sup>3</sup>). Calaveras County is also in non-attainment (in San Andreas) for the new federal 8-hour ozone standard (0.08ppm or 157µg/m<sup>3</sup>) and the state 8-hour ozone standard (0.07ppm or 137µg/m<sup>3</sup>).

## 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, Bureau of Land Management, California State Parks, US Forest Service, 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 EPNSBA, 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<br>La Grange, California<br>95329 | (209) 931-4567<br><a href="mailto:office@cvmt.net">office@cvmt.net</a>                                 |
| California Valley Miwok Tribe AKA Sheep Rancheria of Me-Wuk Indians of California | Chadd Everone, Administrator | 2000 Allston Way #401<br>Berkeley, California 94701     | <a href="mailto:administration@californiavalleymiwok.com">administration@californiavalleymiwok.com</a> |

### Caltrans Contact Information

| Contact Person                                                       | Mailing Address                                                                                                                                                               | Telephone and/or Email                                                                 |
|----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|
| Yolanda Tello-Jackson,<br>District Native American Liaison<br>(DNAL) | Caltrans District-10<br>Office of Rural Planning<br>Division of Planning, Local Assistance, and Environmental<br>1976 E Dr. Martin Luther King Jr Blvd.<br>Stockton, CA 95205 | <a href="mailto:yolanda.tello-jackson@dot.ca.gov">yolanda.tello-jackson@dot.ca.gov</a> |

## 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](http://www.calacog.org). Our office, located at 444 E. St. Charles Street in San Andreas, is open from 8 am - 5 pm Monday through Friday and the public is always welcome.

The CCOG adopted a Title VI Program in June of 2024. 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 in the process will ensure important insight, knowledge, and/or information on a variety of transportation, economic, social and environmental issues and needs that can be learned firsthand from involving the Native American population.

Yolanda Tello-Jackson, the District 10 Native American Liaison can be emailed at [yolanda.tello-jackson@dot.ca.gov](mailto:yolanda.tello-jackson@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](mailto: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 are 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 actively leverages local media outlets to share important updates, including key dates, public surveys, and other relevant information. Websites such as [ThePineTree.net](http://ThePineTree.net), [MyValleySprings.com](http://MyValleySprings.com), [CalaverasEnterprise.com](http://CalaverasEnterprise.com),

WalkandBikeCalaveras.org, and Calacog.org serve as vital communication channels for the Council of Governments. In addition, CCOG has expanded its outreach by joining social media platforms like Facebook and Nextdoor.

### 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.

## FEDERAL PLANNING FACTORS

Federal Planning Factors are issued by Congress to emphasize specific issues and must be identified in local planning documents. The ten Federal Planning Factors are incorporated in the OWP and are as follows:

| 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 | 10. Calaveras Transit Management and Operations | 11. Transit Planning | 14. Regional GHG Reduction Plan – Phase II | 15. Safe Streets and Roads for All Grant | 17. Travel Demand Model Update |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------------------|---------------------------------------|------------------------------|-----------------------------------------------------------------------|---------------------------------|----------------------|-------------------------------------------------|----------------------|--------------------------------------------|------------------------------------------|--------------------------------|
| 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                              |
| 2. Increase the safety of the transportation system for motorized & non-motorized users.                                                                                                                                          | 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                              |
| 4. Increase the accessibility & mobility of people and freight.                                                                                                                                                                   | 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, housing and economic development patterns. | 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                              |
| 7. Promote efficient system management and operation.                                                                                                                                                                             | 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                              |
| 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                              |
| 10. Enhance travel and tourism                                                                                                                                                                                                    | X                                                                         |                                | X                                     | X                            | X                                                                     | X                               | X                    | X                                               | X                    | X                                          | X                                        | X                              |

## Funding Allocation Summary

### Calaveras Council of Governments

### Overall Work Program 2026-27 Amendment No. 1

| Approved:<br>Reso:                                                  |     |                                                                | RIP 5% FUND<br>(PPM) |           | Rural Planning Assistance<br>(RPA) |           |            | Local Transportation<br>Funds (LTF) |           | Regional Surface<br>Transportation (RSTP) |            | GRANTS & Other |           |           | TOTALS      |              |
|---------------------------------------------------------------------|-----|----------------------------------------------------------------|----------------------|-----------|------------------------------------|-----------|------------|-------------------------------------|-----------|-------------------------------------------|------------|----------------|-----------|-----------|-------------|--------------|
| Estimated Carry Over Funds & Project Carry Over Balances            |     |                                                                | \$8,365              |           | \$50,588                           |           |            | \$242,365                           |           | \$109,958                                 |            | \$0            |           |           | \$411,276   |              |
| SB 1 Grants FY 2025/26 Carryover                                    |     |                                                                | \$0                  |           | \$0                                |           |            | \$0                                 |           | \$0                                       |            | \$128,051      |           |           | \$128,051   |              |
| 2026-2027                                                           |     |                                                                | \$45,000             |           | \$315,500                          |           |            | \$481,570                           |           | \$11,416                                  |            | \$61,431       |           |           | \$914,917   |              |
| BUDGET TOTALS                                                       |     |                                                                | \$53,365             |           | \$366,088                          |           |            | \$723,935                           |           | \$121,374                                 |            | \$189,482      |           |           | \$1,454,244 |              |
| CCOG Core Functions and Operations Budget                           |     |                                                                |                      |           |                                    |           |            |                                     |           |                                           |            |                |           |           |             |              |
| Administration and TDA Administration                               |     |                                                                |                      |           |                                    |           |            |                                     |           |                                           |            |                |           |           |             |              |
| Work Item #                                                         |     |                                                                | Contract             | CCOG      | C/O Contract                       | C/O CCOG  | Contract   | CCOG                                | Contract  | CCOG                                      | Contract   | CCOG           | Contract  | CCOG      | Match       | TOTALS       |
| 26-27                                                               | 1   | Administration and Transportation Development Act (TDA) Admin  |                      |           |                                    |           |            |                                     | 126,180   | 350,264                                   |            |                |           |           |             | 476,444      |
| Regional Planning and Project Programming, Monitoring and Support   |     |                                                                |                      |           |                                    |           |            |                                     |           |                                           |            |                |           |           |             |              |
| 26-26                                                               | 2   | Triennial Performance Audit                                    |                      |           |                                    |           |            | 40,000                              | 10,029    |                                           |            |                |           |           |             | 50,029       |
| 26-27                                                               | 3   | Regional Planning and Coordination                             |                      |           | 22,393                             | 5,052     | 66,741     | 96,929                              | 35,000    |                                           | 11,284     | 4,450          |           |           |             | 241,849      |
| 26-27                                                               | 4   | Overall Work Program - Development                             |                      |           |                                    |           |            | 65,714                              |           |                                           |            |                |           |           |             | 65,714       |
| 26-27                                                               | 5   | Planning, Programming and Monitoring of State and Federal Prog | 27,250               | 26,115    |                                    |           | 18,203     | 35,695                              |           |                                           |            |                |           |           |             | 107,263      |
| 26-27                                                               | 6   | Project Delivery and Support                                   |                      |           |                                    |           |            |                                     |           |                                           | 40,000     | 7,686          |           |           |             | 47,686       |
| 26-27                                                               | 7   | Grant Development                                              |                      |           |                                    |           |            | 40,168                              |           |                                           | 50,000     | 7,954          |           |           |             | 98,122       |
| Multimodal Transportation Planning and Public Outreach              |     |                                                                |                      |           |                                    |           |            |                                     |           |                                           |            |                |           |           |             |              |
| 26-27                                                               | 10  | Calaveras Transit Management and Operations                    |                      |           |                                    |           |            |                                     |           |                                           |            |                | 61,431    |           |             | 61,431       |
| 26-27                                                               | 11  | Transit Planning                                               |                      |           |                                    |           |            |                                     | 51,600    | 4,494                                     |            |                |           |           |             | 56,094       |
| City and County Projects                                            |     |                                                                |                      |           |                                    |           |            |                                     |           |                                           |            |                |           |           |             |              |
| 26-27                                                               | 14  | Regional GHG Reduction Plan - Phase II                         |                      |           | 12,850                             |           | 5,000      |                                     |           |                                           |            |                |           |           |             | 17,850       |
| 26-27                                                               | 15  | Safe Streets and Roads for All Grant                           |                      |           |                                    |           |            |                                     | 61,104    | 1,653                                     |            |                |           |           |             | 62,757       |
| SB 1 Grants                                                         |     |                                                                |                      |           |                                    |           |            |                                     |           |                                           |            |                |           |           |             |              |
| 26-27                                                               | 17* | FY 2025/26 Travel Demand Model Update                          |                      |           |                                    | 10,293    | 16,620     | 10,598                              |           | 3,443                                     |            |                | 128,051   |           |             | 169,005      |
|                                                                     |     |                                                                | \$ 27,250            | \$ 26,115 | \$ 35,243                          | \$ 15,345 | \$ 106,564 | \$208,936                           | \$354,052 | \$369,883                                 | \$ 101,284 | \$ 20,090      | \$128,051 | \$ 61,431 | \$ -        | \$ 1,454,244 |
| BUDGET TOTALS                                                       |     |                                                                | \$53,365             |           | \$366,088                          |           |            | \$723,935                           |           | \$121,374                                 |            | \$189,482      |           |           | \$1,454,244 |              |
| *Work element numbers must remain the same as prior year for grants |     |                                                                |                      |           |                                    |           |            |                                     |           |                                           |            |                |           |           |             |              |

**Administration and  
Transportation  
Development Act  
Administration**

## Work Element 26/27 – 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 include 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, 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 – Monthly/As needed
15. Update transportation/transit claim guidelines and forms – As needed
16. Purchase and maintain Granicus Government Meeting Software – Yearly
17. Maintain adequate filing system and records retention – Yearly
18. Legal services – As needed

### PROPOSED PRODUCTS

1. Meeting agendas and minutes – As needed
2. Fiscal and Compliance Audits, December 2026 – March 2027
3. State Controller's annual report, January 2027
4. Develop and Implementation of CCOG Logo and Website – September 2026

Work Element 26/27 – 01 CONTINUED

FUNDING SOURCES AND AGENCY PARTICIPATION:

| <b>Responsible Agency</b>              | <b>Budget</b>    | <b>Fiscal Year</b> | <b>Funding Source</b> |
|----------------------------------------|------------------|--------------------|-----------------------|
| Calaveras Council of Gov.              | \$350,264        | 2026/27            | LTF                   |
| MOU with County Auditor & Treasurer    | \$25,000         | 2026/27            | LTF                   |
| Legal Services                         | \$18,450         | 2026/27            | LTF                   |
| Outside Bookkeeper - Robert Merritt    | \$15,000         | 2026/27            | LTF                   |
| CCOG, Transit, Non-Transit Audits      | \$38,930         | 2026/27            | LTF                   |
| Consultant Contract – Planeteria Media | \$24,750         | 2026/27            | LTF                   |
| Website Maintenance and Hosting        | \$4,050          | 2026/27            | LTF                   |
| <b>TOTAL</b>                           | <b>\$476,444</b> |                    |                       |

**Regional Planning and  
Project Programming,  
Monitoring, and Support**

## Work Element 26/27 – 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 (CCOG) – Fall 2026
2. Conduct Interviews and Award Contract (CCOG) – Fall 2026
3. Kick-Off Meeting (CCOG and Consultant) – Fall 2026
4. Begin Audit Field Work (Consultant) – Winter 2026
5. Draft Plan – Spring 2027
6. Report Preparation and completion (Consultant) – Fall 2027
7. Council Presentations (Consultant) – Fall 2027

### PROPOSED PRODUCTS

- Final Performance Audit submitted to Caltrans Division of Mass Transportation for the following fiscal years: 2023/24 – 2025/26

### FUNDING SOURCES AND AGENCY PARTICIPATION:

| <b>Responsible Agency</b> | <b>Budget</b>   | <b>Fiscal Year</b> | <b>Funding Source</b> |
|---------------------------|-----------------|--------------------|-----------------------|
| Consultant Contract       | \$40,000        | 2026/27            | LTF                   |
| Calaveras Council of Gov. | \$10,029        | 2026/27            | LTF                   |
| <b>TOTAL</b>              | <b>\$50,029</b> |                    |                       |

## Work Element 26/27 – 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 and concerns 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 – June 2025
- Technical Advisory Committee (TAC meeting agendas and minutes) – July 2025 – June 2026
- 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 2026 - June 2027

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

## Work Element 26/27 – 03 CONTINUED

### 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 April 1<sup>st</sup> and October 1<sup>st</sup>
4. Updated Title VI Plan – As needed

### FUNDING SOURCES AND AGENCY PARTICIPATION:

| Responsible Agency            | Budget           | Fiscal Year | Funding Source     |
|-------------------------------|------------------|-------------|--------------------|
| On Call - Consultant Contract | \$66,741         | 2026/27     | RPA                |
| Calaveras Council of Gov.     | \$96,929         | 2026/27     | RPA                |
| On Call – Consultant Contract | \$22,393         | 2025/26     | *RPA<br>Carry Over |
| Calaveras Council of Gov.     | \$5,052          | 2025/26     | *RPA<br>Carry Over |
| On Call - Consultant Contract | \$35,000         | 2026/27     | LTF                |
| Calaveras Council of Gov.     | \$4,450          | 2026/27     | RSTP               |
| On Call - Consultant Contract | \$11,284         | 2026/27     | RSTP               |
| <b>TOTAL</b>                  | <b>\$241,849</b> |             |                    |

\*RPA Carryover from FY 2025/26

## Work Element 26/27 – 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 2025/26 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 – Quarter 1-3: Due to Caltrans the month following the end of each quarter: October 31<sup>st</sup>, January 31<sup>st</sup> and April 30<sup>th</sup>; Quarter 4 due August 31<sup>st</sup>
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 1<sup>st</sup> and the future year draft is due March 1<sup>st</sup> and the final is due June 1<sup>st</sup>
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 through October 2026

### PROPOSED PRODUCTS

1. OWP Draft, Final, and needed Amendments – OWP draft is due March 1<sup>st</sup>, final is due June 1<sup>st</sup>, amendments made as needed by May 1<sup>st</sup>
2. Quarterly reports and invoices – Quarter 1 – 3: Due to Caltrans the month following the end of each quarter: October 31<sup>st</sup>, January 31<sup>st</sup> and April 30<sup>th</sup>. Quarter 4: Due to Caltrans 60 days after the end of the quarter: August 31<sup>st</sup>
3. Year End Package - Due August 31<sup>st</sup>

### FUNDING SOURCES AND AGENCY PARTICIPATION:

| Responsible Agency        | Budget          | Fiscal Year | Funding Source |
|---------------------------|-----------------|-------------|----------------|
| Calaveras Council of Gov. | \$65,714        | 2026/27     | RPA            |
| <b>TOTAL</b>              | <b>\$65,714</b> |             |                |

## Work Element 26/27 – 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 the Infrastructure Investment and Jobs Act (IIJA). 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

1. 2026 RTIP – approved by the Council in December 2025 and approved by California Transportation Commission (CTC) in March 2026

### 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 (CCOG & Consultant) – 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 (CCOG & Consultant) – As needed
3. Provide the City of Angels Camp, County of Calaveras, and Council of Governments with data regarding STIP programming and implementation policies (CCOG & Consultant) – As needed
4. Coordinate, consult, and collaborate with Tribal Governments (CCOG & Consultant) – As needed
5. Prepare RTIP for submittal to Caltrans and California Transportation Commission (CTC) in December (CCOG & Consultant) – 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 (CCOG & Consultant) – As needed
7. Prepare STIP and FTIP amendments (CCOG & Consultant) – As needed
8. Monitor and track status of apportionments, obligational authority, and lapsing funds for programs such as CMAQ, RSTP, STIP, etc. (CCOG & Consultant) – As needed
9. Monitor progress of State and Federal Transportation Bill activities (CCOG & Consultant) – As needed
10. Develop funding strategies and coordinate with Caltrans, CTC and other agencies (CCOG & Consultant) – As needed
11. Maintain updates to programmed project cost estimates (CCOG & Consultant) – As needed
12. Conduct workshops or presentations regarding funding programs and impacts (CCOG & Consultant) – As needed
13. Work with State and Federal agencies to leverage RTIP funded projects (CCOG & Consultant) – 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

Work Element 26/27 – 05 CONTINUED

FUNDING SOURCES AND AGENCY PARTICIPATION:

| <b>Responsible Agency</b> | <b>Budget</b>    | <b>Fiscal Year</b> | <b>Funding Source</b> |
|---------------------------|------------------|--------------------|-----------------------|
| Consultant Contact        | \$27,250         | 2026/27            | PPM                   |
| Calaveras Council of Gov. | \$26,115         | 2026/27            | PPM                   |
| Consultant Contract       | \$18,203         | 2026/27            | RPA                   |
| Calaveras Council of Gov. | \$35,695         | 2026/27            | RPA                   |
| <b>TOTAL</b>              | <b>\$107,263</b> |                    |                       |

## Work Element 26/27 – 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) (CCOG & Consultant) – Quarterly/As needed
2. Develop necessary amendments to the CIP (CCOG) – As needed
3. Plan for, monitor and report on status of projects in the CIP (CCOG) – Quarterly/As needed
4. Promote the timely use of Federal, State, and Local Funds (CCOG & Consultant) – As needed
5. Take necessary steps to prevent loss of funds to the region. Develop correspondence, allocation requests, time extension request, and reports (CCOG & Consultant) – As needed
6. Submit quarterly reports to the Council (CCOG) – Quarterly
7. Monitor STIP, FSTIP, RSTP, and CMAQ project implementation including project support (CCOG & Consultant) – As needed
8. Attend Caltrans Local Assistance webinars and update meetings (CCOG) – 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 (CCOG & Consultant) – Quarterly/As needed
10. Coordinate with Caltrans on SHOPP and other Caltrans projects in Calaveras, attend SHOPP project management team meetings (CCOG & Consultant) – As needed
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 (CCOG & Consultant) – 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 (CCOG and Consultant) – As needed
13. Process allocation requests from Local Project Sponsors for STIP and CIP Projects (CCOG) – As needed
14. Review local agency submissions for reimbursement (CCOG) – As needed
15. Monitor project implementation schedules (CCOG & Consultant) – As needed
16. Release call for projects to program State and Federal funds to local projects (CCOG) – Triennially/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:

| <b>Responsible Agency</b>     | <b>Budget</b>   | <b>Fiscal Year</b> | <b>Funding Source</b> |
|-------------------------------|-----------------|--------------------|-----------------------|
| On-Call - Consultant Contract | \$40,000        | 2026/27            | RSTP                  |
| Calaveras Council of Gov.     | \$7,686         | 2026/27            | RSTP                  |
| <b>TOTAL</b>                  | <b>\$47,686</b> |                    |                       |

## Work Element 26/27 – 07 GRANT DEVELOPMENT

### PURPOSE

This is an ongoing Work Element to provide for 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 (CCOG & Consultant) – As needed
2. Solicit applications and provide technical assistance to applicants on projects of regional significance (CCOG & Consultant) – As needed
3. Attend Federal, State or Local training workshops on grant programs (CCOG & Consultant) – As needed
4. Prepare staff reports for the CCOG on applications to seek funds (CCOG & Consultant) – As needed
5. Utilize consultants to gather information and prepare grants (CCOG & Consultant) – As needed
6. Collect and analyze data necessary for grant applications (CCOG & Consultant) – As needed
7. Technical studies as necessary (CCOG & Consultant) – As needed
8. Analyze current and forecast trends in production, consumption, and through traffic, as well as population trends (CCOG & Consultant) – As needed
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 (CCOG & Consultant) – As needed
10. Coordinate and consult with all Tribal Governments on grant process and development (CCOG & Consultant) – As needed
11. Coordinate with community and stakeholders (CCOG & Consultant) – As needed
12. Participate in review of FTA 5310 and 5311 grant funding and other transit grant funding opportunities (CCOG & Consultant) – As needed
13. Facilitate and develop grant application and funding support to Local Agencies (CCOG & Consultant) – As needed

### PROPOSED PRODUCT

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

### FUNDING SOURCES AND AGENCY PARTICIPATION:

| <b>Responsible Agency</b> | <b>Budget</b>   | <b>Fiscal Year</b> | <b>Funding Source</b> |
|---------------------------|-----------------|--------------------|-----------------------|
| Consultant Contract       | \$50,000        | 2026/27            | RSTP                  |
| Calaveras Council of Gov. | \$7,954         | 2026/27            | RSTP                  |
| Consultant Contract       | \$40,168        | 2026/27            | LTF                   |
| <b>TOTAL</b>              | <b>\$98,122</b> |                    |                       |

## **Multimodal Transportation Planning and Public Outreach**

## Work Element 26/27 – 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 one deviated fixed route and County-wide Dial-a-ride services 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
8. Purchase of 3.4 acres for a new transit facility (October 2023)
9. Contract Award for Architectural and Engineering Services for the new transit facility (September 2024)

### 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 – Monthly
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 – Annually
15. Planning and oversight of Design contract of new Transit Facility – As needed

### PROPOSED PRODUCTS

1. Continued operation of Calaveras Transit Agency – Annually/Ongoing
2. Operations Contract – Annually/Ongoing
3. Meetings and Agendas – As needed

Work Element 26/27 – 10 CONTINUED

FUNDING SOURCES AND AGENCY PARTICIPATION:

| <b>Responsible Agency</b> | <b>Budget</b>   | <b>Fiscal Year</b> | <b>Funding Source</b>           |
|---------------------------|-----------------|--------------------|---------------------------------|
| Calaveras Council of Gov. | \$61,431        | 2026/27            | Calaveras Transit Agency (CTA)* |
| <b>TOTAL</b>              | <b>\$61,431</b> |                    |                                 |

\*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, fare revenues, advertising revenues, and other local revenues.

## Work Element 26/27 – 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.

1. FY 2025/2026 Annual Unmet Transit needs process and report
2. Facilitated the review of FTA 5310 applications
3. Updated Transit Website (2024)
4. Coordinated Public Transit-Human Services Transportation Plan Update (2024)
5. Short Range Transit Plan (2026)

### 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 (CCOG) – 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 (CCOG & Consultant) – As needed
3. Review and comment on technical correspondence, report on other transit issues with the Technical Advisory Committee (TAC) (CCOG) – As needed
4. Maintain ongoing consultation process with tribal governments regarding tribal transit needs to enable their participation in transportation planning and programming activities (CCOG & Consultant) – As needed
5. Participate in development of Transit Plans or Studies as supported by regional plans and prioritized by the CCOG (CCOG & Consultant) – As needed
6. Conduct annual Unmet Transit Needs analysis and outreach; develop Report of Findings (CCOG)– Annually
7. Review and evaluate transit service plans for consistency with SRTP recommendations and performance measures (CCOG & Consultant) – As needed
8. Encourage coordination amongst transportation service providers and utilize the Coordinated Humans Services Transportation Plan for guidance (CCOG) – As needed
9. Coordinate with the transit operator and community to maintain the Transit Website and implement technologies to improve public access to transit information and services (CCOG & Consultant) – As needed
10. Participate in outreach events to disseminate information and gather feedback on transit needs (CCOG & Consultant) – As needed
11. Coordinate and attend meetings with partner agencies, non-profit organizations, and other stakeholders on transit needs and planning issues (CCOG & Consultant) – As needed
12. Attend training sessions, conferences and public outreach for transit planning purposes (CCOG) – As needed

### PROPOSED PRODUCTS

1. Meetings and Agendas – As needed
2. Unmet Transit Needs Finding Report - Annually

### FUNDING SOURCES AND AGENCY PARTICIPATION:

| Responsible Agency        | Budget          | Fiscal Year | Funding Source |
|---------------------------|-----------------|-------------|----------------|
| Consultant Contracts      | \$51,600        | 2026/27     | LTF            |
| Calaveras Council of Gov. | \$4,494         | 2026/27     | LTF            |
| <b>TOTAL</b>              | <b>\$56,094</b> |             |                |

**City of Angels & County of  
Calaveras Projects**

## Work Element 26/27 – 14 REGIONAL GHG REDUCTION PLAN – PHASE II

### PURPOSE

Complete the City of Angels Greenhouse Gas Reduction Plan (COA-GGRP) with preparation of the supporting environmental documentation.

The COA GGRP addresses major sources of GHG emissions in the City of Angels. A separate plan is pending for unincorporated Calaveras County. The plan represents the City's approach to addressing GHG emission reductions with the community. The Draft Plan was completed in November 2023, with funding and oversight from the Calaveras Council of Governments.

SB 375, (Chapter 728, Statutes of 2008) links land use planning, transportation planning, affordable housing and CEQA to greenhouse gas reduction. Additionally, future Regional Transportation Plan funding decisions will be tied to greenhouse gas reduction strategies, creating strong incentives for local governments to participate in these efforts in order to ensure funding for much needed transportation system improvements. Having an adopted Qualified Greenhouse Gas Reduction Plan can also facilitate approval of future development projects undergoing environmental review.

### PREVIOUS WORK

Previous work includes a Greenhouse Gas Inventory to establish baseline levels of GHGs generated from all major emission sources 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. The work resulted in a Draft City of Angels Greenhouse Gas Reduction Plan, including GHG Reduction Measures, released in November 2023 for public review. To finalize and adopt the plan, an environmental review must be conducted. The City is ready to proceed with preparing the environmental review in compliance with the California Environmental Quality Act (CEQA) as necessary to adopt the plan as a "qualified" Plan. Rincon Consultants, a member of the consulting team drafting the original plan, can provide that CEQA Documentation, an anticipated negative declaration, is necessary to complete the process to allow the City to consider adopting the Greenhouse Gas Reduction Plan.

### TASKS/METHODOLOGY

1. Project Participation – Phase II of project: CEQA Documentation (Consultant) – Fall 2025
2. Review and circulate draft CEQA document, prepare response to comments (Consultant, City) – February – May 2026
3. Planning Commission and City Council presentations (Consultant, City) – Summer 2026
4. Adopt Plan (City) – Summer 2026

### PROPOSED PRODUCTS

1. Request for Proposals (RFP) (Consultant) – August 2025
2. Contract Award (Consultant) – October 2025
3. Project kick-off meeting (Consultant, City) – January 2026
4. Administrative Draft Negative Declaration (Consultant) – Spring 2026
5. Final Negative Declaration with Response to Comments for public hearing (Consultant) – Summer 2026
6. Presentations and materials for public hearing at City Planning Commission and City Council (Consultant) – Summer 2026
7. Final City of Angels Greenhouse Gas Reduction Plan incorporating any changes based on the environmental process (Consultant) – Summer 2026

### FUNDING SOURCES AND AGENCY PARTICIPATION:

| Responsible Agency  | Budget          | Fiscal Year | Funding Source     |
|---------------------|-----------------|-------------|--------------------|
| Consultant Contract | \$5,000         | 2026/27     | RPA                |
| Consultant Contract | \$12,850        | 2025/26     | *RPA<br>Carry Over |
| <b>TOTAL</b>        | <b>\$17,850</b> |             |                    |

\*RPA Carryover from FY 2025/26

## Work Element 26/27 – 15 CALAVERAS COUNTY SAFE STREETS AND ROADS FOR ALL GRANT

### PURPOSE

This work element is in support of the County for The Safe Streets and Roads for All grant program (SS4A) for Calaveras County. Completing this plan will provide the County with a Safety Action Plan needed to secure additional grant funding. The County of Calaveras will be the lead agency on the project. The Safe Streets and Roads for All program is a federal grant program focusing on improving roadway safety for all users by reducing and eliminating serious-injury and fatal crashes through development, refinement, and implementation of a comprehensive safety action plan. The SS4A program provides funding for two types of grants: (1) Planning and Demonstration Grants for comprehensive safety action plans, including safety planning and/or safety demonstration activities; and (2) Implementation Grants.

The project objectives are as followed:

1. Goal setting that includes a timeline for eliminating roadway fatalities and serious injuries
2. Planning structure through a task force charged with oversight of the Action Plan development, implementation and monitoring
3. Safety analysis of the existing conditions and historical trends that provides a baseline level of crashes involving fatalities and serious injury
4. Identifies and prioritizes locations across the network for implementation
5. Development of a comprehensive safety action plan that identifies the most significant roadway safety concerns in a community

### PREVIOUS WORK

1. Calaveras County Systemic Safety Analysis Report (2018)
2. Received Highway Safety Improvement Program Grants for High Friction Surface Treatment, Thermoplastic Striping, and Road Sign Safety Audit Project.

### TASKS/METHODOLOGY

1. Fiscal Management and Oversight – As needed
2. Project Kick-off Meeting with County of Calaveras, Stakeholders, CCOG
3. Evaluate and process reimbursement of invoices for match funding – As needed

### PROPOSED PRODUCTS

1. Meeting Agendas and Notes – As needed (CCOG & Consultant)
2. Draft Plan
3. Final Plan

### FUNDING SOURCES AND AGENCY PARTICIPATION:

| <b>Responsible Agency</b> | <b>Budget</b>   | <b>Fiscal Year</b> | <b>Funding Source</b> |
|---------------------------|-----------------|--------------------|-----------------------|
| Consultant Contract       | \$61,104        | 2026/27            | LTF                   |
| Calaveras Council of Gov. | \$1,653         | 2026/27            | LTF                   |
| <b>TOTAL</b>              | <b>\$62,757</b> |                    |                       |

**Senate Bill (SB) 1**  
**Sustainable Communities**  
**Grants**

## Work Element 26/27 – 17 TRAVEL DEMAND MODEL UPDATE

### PURPOSE

The purpose of this work element is to update the Calaveras County Travel Demand Model. The Travel Demand Model (TDM) Update will modernize transportation planning tools to analyze traffic patterns, Vehicle Miles Traveled (VMT), and multimodal impacts in Calaveras County. The Project will update the TDM with detailed land use data, new trip generation rates, seasonal and weekend scenarios, and recalibration for improved accuracy. Recommended by the 2022 CCOG SB 743 Implementation Plan, it supports regional and state planning efforts, including CCOG's Regional Transportation Plan (RTP) and the Climate Action Plan for Transportation Infrastructure (CAPTI).

The updated TDM will also be used to develop Calaveras County's Road Impact Mitigation (RIM) fee program and nexus fee study to fund critical transportation improvements. The updated TDM will guide sustainable growth, support GHG reduction goals, and promote equitable multimodal connectivity.

### PREVIOUS WORK

1. Calaveras County General Plan (2019)
2. Regional Transportation Plan (2021)
3. Calaveras County Greenhouse Gas Reduction Plan (2023)
4. SB 743 Implementation Plan (2022)
5. Coordinated Public Transit Human Services Transportation Plan (2024)
6. Contract Award and Kick-off meeting – Fehr & Peers (December 2025)

### TASKS/METHODOLOGY

1. Project Management and Meetings, project kick-off meeting, Administrative Coordination, Monthly progress (CCOG and Consultant) – January 2026 – February 2027
2. Existing Conditions Analysis (Consultant) – Spring 2026
3. Model Updates and Enhancements (Consultant) – April – September 2026
4. Model Calibration, Validation, Sensitivity Analysis, and Performance Metrics (Consultant) – Summer-Fall 2026
5. Stakeholder and Public Engagement (Consultant) – Summer 2026
6. Draft and Final TDM Update (CCOG & Consultant) – October 2026 – January 2027
7. Board Review and Approval (Consultant) – February 2027

### PROPOSED PRODUCTS

1. Meeting agendas and notes - As needed (CCOG & Consultant)
2. Quarterly reports and invoicing – Quarterly (CCOG)
3. Draft Model – Fall 2026 (Consultant)
4. Final Model - February 2027 (Consultant)

### FUNDING SOURCES AND AGENCY PARTICIPATION:

| Responsible Agency        | Budget           | Fiscal Year | Funding Source      |
|---------------------------|------------------|-------------|---------------------|
| Consultant Contact        | \$16,620         | 2026/27     | RPA                 |
| Calaveras Council of Gov. | \$10,293         | 2026/27     | *RPA<br>Carry Over  |
| Calaveras Council of Gov. | \$10,598         | 2026/27     | RPA                 |
| Calaveras Council of Gov. | \$3,443          | 2026/27     | LTF                 |
| Consultant Contract       | \$128,051        | 2025/26     | *RMRA<br>Carry Over |
| <b>TOTAL</b>              | <b>\$169,005</b> |             |                     |

\*RPA and RMRA Carryover from FY 2025/26

## Calaveras COG Work Program Schedule for FY 2026-27

| #  | WORK ELEMENT                                                           | START DATE | END DATE |
|----|------------------------------------------------------------------------|------------|----------|
| 01 | ADMINISTRATION AND TRANSPORTATION DEVELOPMENT ACT (TDA) ADMINISTRATION | Ongoing    | Annual   |
| 02 | TRIENNIAL PERFORMANCE AUDIT                                            | 2026/27    | 2027/28  |
| 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   |
| 10 | CALAVERAS TRANSIT MANAGEMENT AND OPERATIONS                            | Ongoing    | Annual   |
| 11 | TRANSIT PLANNING                                                       | Ongoing    | Annual   |
| 14 | REGIONAL GHG REDUCTION PLAN – PHASE II                                 | 2024/25    | 2026/27  |
| 15 | CALAVERAS COUNTY SAFE STREETS AND ROADS FOR ALL GRANT                  | 2024/25    | 2026/27  |
| 17 | TRAVEL DEMAND MODEL UPDATE                                             | 2025/26    | 2026/27  |

Calaveras Council of Governments

**Project Planning, Programming and Monitoring**

Expenditure Plan for FY 2026-2027

|          |                                                      |          |
|----------|------------------------------------------------------|----------|
| 26/27-05 | Planning, Programming and Monitoring – RTIP Projects | \$45,000 |
|          | Total                                                | \$45,000 |

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

**MFTA#:** 74A1629  
**AGENCY DUNS#:** 789019846  
**AGENCY UEI#:** G4RAC3YTKVA7

Amendment #: 1