

Overall Work Program And Allocation Form

Fiscal Year 2010/11



Calaveras Council of Governments
PO Box 280
San Andreas, CA 95249
209-754-2094

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INTRODUCTION

CALAVERAS COUNCIL OF GOVERNMENTS 2010-2011 Overall Work Program

Since 1998, the Calaveras Council of Governments (CCOG) has served as the designated Regional Transportation Planning Agency (RTPA) for Calaveras County. The CCOG is comprised of seven members, two from the Calaveras County Board of Supervisors, two from the Angels Camp City Council and three public "at large" members. The public members serve 3-year terms and are appointed by the elected members, who are appointed by their respective bodies on a yearly basis.

The regional planning process is continuous in order to respond to the changing needs of the County and City including the dynamics of land use, respective general plan updates and ongoing changes in State law, most notably the implementation of AB 32. There also exists an increase in the importance of reaching beyond the political boundaries of the County to our regional neighbors; recognizing the relationship between local land use decisions and regional transportation planning and infrastructure.

The Calaveras Council of Governments would like to extend our appreciation to our partners, Caltrans, and the California Transportation Commission for their recognition and support of our local efforts. The Tri-Counties have created a new Memorandum of Understanding (MOU II) to build upon the success of the first. The region will continue to "pool" their regional shares of the State Transportation Improvement Program (STIP) funds to complete major transportation projects on an accelerated time schedule. Since Calaveras County was the last to receive a project as part of the first MOU, the "Wagon Trail" project is the first to be funded under MOU II. Wagon Trail is in Project Approval and Environmental Document (PA & ED) phase of project development. CCOG is serving as lead agency for this phase and is seeking robust public participation as it moves forward in addressing this five mile section of State Route 4 between Copperopolis and the City of Angels Camp.

Over the past ten (10) years (including FY 2009-2010), the CCOG has allocated \$11 million in funding and services to local transportation planning. Revenues for these efforts include State Regional Improvement Program (RIP), Planning, Programming and Monitoring (PPM) funds, Rural Planning Assistance (RPA) funds, Local Transportation Funds (LTF), Regional Surface Transportation Program (RSTP) funds, Federal Transit Administration (FTA) funds, and various State and Federal grants.

For FY 10/11, the CCOG is not immune to the downturn in the economy. The projected revenues are less than last year in both LTF and RSTP. This in turn, has resulted in fewer projects being presented in the OWP. A number of the Work Elements in the Overall Work Program (OWP) are planned to be completed in "phases", or are considered on-going work in our transportation planning efforts. Air Quality Conformity, the Transportation Enhancement (TE) program, and the State Route 12/26 Intersection are examples of "phased" project delivery. The Work Elements within each Fiscal Year OWP are nominated by the Council staff, the County, or the City for funding and are subject to review by the Technical Advisory Committee (TAC). The TAC is composed of CCOG staff, County, Caltrans and City staff, meeting monthly in order to discuss the planning and policy issues that come before the full Council. The projects are then brought before the full Council for sponsorship and funding.

The 2010-2011 OWP is consistent with the *Regional Transportation Planning Agency Overall Work Program Guidance* as prepared by California Department of Transportation for Fiscal Year 2010/2011.

REGIONAL SETTING

Calaveras County is situated in the heart of the Mother Lode Region on the western slope of the Sierra Nevada Mountain Range. Calaveras County has one incorporated city, Angels Camp. According to official Department of Finance estimates, the population of the unincorporated areas of the County in 2007 was 42,439 and in Angels Camp 3,589, for a total of 46,028.

The arterial roadway system in the County consists of State Routes 4, 12, 26, and 49. Highway 4 crosses the Sierra at Ebbetts Pass, but is closed in winter leaving no year-round east/west connection within the County. Much of the local road network can generally be described as two lane or narrower with little or no shoulders and alignments, which follow historic wagon trails and therefore, have no real design or compliance with accepted improvement standards. With limited funding over the past decade, the County has not been able to engage in a meaningful capital improvement program. Maintenance efforts have likewise been constrained due to funding limitations.

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

As the region grows, larger trucks require travel through Calaveras County in particular on SR 4 and SR 49. Calaveras County has undergone significant development in the last few years. As a result, truck volumes have increased accordingly and larger sized trucks are required to transport goods through the County. Not all of Calaveras County roadways and state highways were designed to support this level of trucking activity. Improving state highways and intersections to STAA levels, constructing turnouts and passing lanes and upgrading County roads such as Parrots Ferry Road, Moran Road, O'Byrnes Ferry Road, Mountain Ranch Road and Sheep Ranch Road will benefit traffic flow, roadway safety and the local economy.

Air Quality conformity

In general, Calaveras County has good air quality. However, in 2005 and 2006 Calaveras County exceeded the state hourly ozone standard (0.09 ppm or 180 $\mu\text{g}/\text{m}^3$). The state hourly ozone standard was exceeded 9 days in 2004 and 13 days in 2006. Calaveras County is also in non-attainment (in San Andreas) for the new federal 8-hour ozone standard of (0.08ppm or 157 $\mu\text{g}/\text{m}^3$) and the state 8-hour ozone standard of (0.07ppm or 137 $\mu\text{g}/\text{m}^3$). Specifically, in 2006 Calaveras County exceeded the federal 8-hour ozone standard 14 days in 2006, with the highest measurement at 0.106 ppm. There have been no days in excess of the federal 8-hour standard during 2007 as of August 15. As Calaveras County is downwind of the more heavily populated Central Valley, not all pollutants measured in Calaveras County originated from within the County.

Congestion is not generally a problem for local traffic, except during peak travel/commute times at localized intersections and during the tourist season. Tourist destinations in the County, City, and adjacent Counties encourages heavy use of the State Highway system, with an increase in intensity during the winter and summer months. However, the wine/grape industry, the service industry, and government services are year round, contributing to the traffic volumes on the local roads. Furthermore, with the various other regional county attractions, events, and activities, one can encounter traffic delays throughout the year. These situations become exacerbated by the lack of alternative routes to the State highway system.

The County's Regional Transportation Plan, which was last updated in 2007, presents a more detailed list of transportation needs and issues in the County in addition to those outlined above.

PUBLIC INPUT

The Calaveras Council of Governments is subject to and complies with the Brown Act (also known as the Open Meeting Act). Therefore, all regular meetings are open to the public and the agendas are posted in accordance with the Brown Act. The agendas are also posted on the CCOG's website at www.calacog.org. Our office, located at 692 Marshall Street in San Andreas, is open from 8am-5pm and visitors are always welcome.

As a staple of agency business, the CCOG encourages public participation through various outreach efforts including meeting with the California Valley Miwok Tribal Government. Standing sources and avenues for feedback and participation include: the Social Services Transportation Advisory Council (SSTAC), community meetings, surveys, steering committees, local websites, major document reviews, and Council meetings. The CCOG solicits public review and input when updating its long range planning document, the Regional Transportation Plan. Public input is also welcomed at monthly CCOG meetings regarding any planning item on the agenda. 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 will also hold a public hearing prior to the acceptance or adoption of any other planning documents or major policy decisions.

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. The SSTAC meets on an "as-needed" basis during the year to review information on possible unmet transit needs as part of the unmet transit needs process. Members and alternates of SSTAC are appointed by the CCOG from a list of applicants. These members shall be appointed according to Section 99238 of the TDA Statutes and California Code of Regulations. The statute indicates a minimum of nine (9) members. Calaveras County's SSTAC will include the following categories of membership:

- One representative of potential transit users who is 60 years of age or older. This requirement will be met by one appointment by the County Department on Aging, and/or a Senior Service Agency volunteer.
- 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 Calaveras Council of Governments 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, disabled, 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, disabled, 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

Local entrepreneurs have assisted our cause by reaching out to our community members, including traditionally under-represented and under-served populations such as the elderly, disabled, low-income, and minority communities/groups and community leaders, through a myriad of local websites that have been created to keep information circulating. The CCOG utilizes these local media outlets as often as possible to disseminate key dates, surveys, and other information that are of significance.

The pinetree.net, myvalleysprings.com, The Mountain Chronicle (mtchron.com), and copperonline.com are just a few of the sites that have agreed to act as a conduit for the Council of Governments. Fostering these partnerships is not only good for the CCOG, but also serves the mission of the local websites and meets the needs of community members.

Steering Committees

As a standard practice in our planning efforts the CCOG establishes steering committees which are comprised of a cross-section of key stakeholders. One stakeholder that must always be at the table in any planning effort is the local resident, including traditionally under-represented and under-served populations such as the elderly, disabled, low-income, and minority communities/groups and community leaders. The local resident is equipped with the most crucial knowledge of all, a day to day understanding of the area at hand. Without including representatives who live and work in the planning area, an RTPA is missing a valuable opportunity to not only reach out and embrace the community, but also an opportunity to gather the much needed, critical information. Recognizing this truth, the CCOG strives to include as many local residents as possible in decision-making processes.

Planning Factors	1. TDA Administration	2. Regional Planning and Interagency Coordination	3. Wagon Trail PA and ED	4. STIP and SHOPP Project Management	5. TE- Moke Hill Year 3	6. TE- Shay Locomotive Year 3	7. TE- Angels Camp Sidewalks	8. CMAQ SR 12/26 Intersection Phase I	9 CMAQ Public Outreach	10. Valley Springs Rural CBTP	11. TE- Arnold Cedar Center	12. EPNSB Marketing Plan	13. EPNSB Sign Plan	14. EPNSB Relocation Plan	15. EPNSB Organizational Development Year 3	16. County Circulation Element	17. Angels Camp Access Mgt	18. Angels Creek Master Plan and Trail	19. TE- Cosgrove Creek	20. Region Transportation Plan Update	21. Scour Bridge Biological Assessments	22. Pavement Mgmt System Database Project	23. Hwy Safety Improvement Project Mt. Ranch Rd.
1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency.	X	X	X	X	X		X	X	X				X	X	X		X				X	X	
2. Increase the safety of the transportation system for motorized and non-motorized users.	X	X	X	X	X				X	X	X	X	X		X		X		X	X	X	X	
3. Increase the security of the transportation system for motorized and non-motorized users.	X	X	X	X	X						X		X		X		X		X	X		X	
4. Increase the accessibility and mobility of people and freight.	X	X	X	X	X				X		X		X		X		X		X	X		X	
5. Protect and enhance the environment, promote energy conservation, improve quality of life, and promote consistence between transportation improvements, and state and local planned growth and economic development patterns.	X	X	X	X	X	X	X	X	X	X	X				X	X				X	X	X	X
6. Enhance the integration and connectivity of the transportation system across and between modes, people and 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				X	X	
8. Emphasize the preservation of the existing transportation system.		X		X	X	X	X	X	X	X	X		X		X		X				X	X	

Planning Factors	24. Bridge Super Structure & Sub Structure Repair	25. CMAQ SR 12/26 Intersection Phase II	26. Update South 4/49 Project Study Report	27. Blueprint Planning Modeling and Outreach																				
1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency.																								
2. Increase the safety of the transportation system for motorized and non-motorized users.	X		X	X																				
3. Increase the security of the transportation system for motorized and non-motorized users.				X																				
4. Increase the accessibility and mobility of people and freight.		X	X	X																				
5. Protect and enhance the environment, promote energy conservation, improve quality of life, and promote consistence between transportation improvements, and state and local planned growth and economic development patterns.		X	X	X																				
6. Enhance the integration and connectivity of the transportation system across and between modes, people and freight.		X	X	X																				
7. Promote efficient system management and operation.	X		X	X																				
8. Emphasize the preservation of the existing transportation system.	X		X	X																				

OTHER PLANNING ACTIVITIES WITHIN THE REGION

Calaveras Council of Governments 2010-2011 Overall Work Program (OWP) Caltrans OWP Informational Element							
Planning	49		SR 49 Access Management Plan (AMP)	Caltrans Planning Dist 10			Ongoing
Planning			Feasibility Studies	Caltrans Planning Dist 10			Ongoing
Planning			District System Management Plan (DSMP)	Caltrans Planning Dist 10	Internal Draft	2nd Quarter	In Progress
Planning			RTP Support	Caltrans Planning Dist 10			Ongoing (As Needed)
Planning			Tri County Blueprint - Support Activities	Caltrans Planning Dist 10			Ongoing
Planning			Transportation System Development Program (TSDP)	Caltrans Planning Dist 10			In Progress
Planning			SR 49 Transportation Concept Report	Caltrans Planning Dist 10			In Progress

FUNDING ALLOCATION WORKSHEET

INSERT HERE

**CALAVERAS COUNCIL OF GOVERNMENTS
FY 2010-2011 Overall Work Program
Work Element 10/11 - 01**

TDA ADMINISTRATION

PURPOSE

To ensure that all activities related to programs funded under the Transportation Development Act are administered and coordinated effectively and appropriately.

PREVIOUS WORK

- Unmet Transit Needs Finding Process – PUC Section 99401.5
- Notice of Finding – PUC Section 99401.6
- Citizen participation process – PUC Section 99238.5
- SSTAC meetings
- Short Range Transit Plan (2009-2013)
- Provide administrative and technical support to SSTAC
- Annual fiscal audits
- Triennial Performance audits
- FTA Grants
- Coordinated Public Transportation-Human Services Plan
- Bicycle and Pedestrian Master Plans
- Arnold Rural Mobility Plan

PROPOSED PRODUCTS

Unmet Transit Needs Finding Report, planning studies, capital acquisitions, performance audits, service expansion; document Tribal government – government relations; conduct and document outreach efforts and meeting with traditionally under-represented and under-served populations such as the elderly, disabled, low-income, and minority communities/groups and community leaders.

TASKS/METHODOLOGY

1. Conduct annual Unmet Transit Needs Hearing and develop required funding.
2. Prepare applications for funding through FTA grants.
3. Attend all SSTAC meetings.
4. Coordinate Inter-Agency Transit Committee meetings, goals and work plan.
5. Review and report to Calaveras COG on matters affecting transit operations in the County.
6. Other TDA administrative functions as needed.
7. Contract with a qualified Certified Public Accounting firm to conduct the annual fiscal audit of CCOG activities.
8. Contract with qualified consultant to conduct the triennial performance audit.
9. Perform Short Range Transit Planning.
10. Secure planning funds (Community-Based Transportation Planning, Transit Technical Planning Assistance, etc.)
11. Document Tribal government – government relations.
12. Document outreach efforts and meetings with traditionally under-represented and under-served populations such as the elderly, disabled, low-income, and minority (i.e. Black, Hispanic Asian America, American Indian/Alaskan Native, and Pacific Islander) communities/groups and community leaders.

Work Element 10/11 – 01
Page 2

FUNDING SOURCE	2010-2011 Dollars
Local Transportation Fund (LTF)	\$ 95,000
FUNDS ALLOCATED	
Contract (LTF)	\$ 15,000
Calaveras COG (LTF)	<u>\$ 80,000</u>
TOTAL	\$ 95,000

**CALAVERAS COUNCIL OF GOVERNMENTS
FY 2010-2011 Overall Work Program
Work Element 10/11 – 02**

REGIONAL PLANNING AND INTER-AGENCY COORDINATION

PURPOSE

To ensure that all projects and activities of the Calaveras Council of Governments (CCOG) are administered openly in a professional, effective, and efficient manner. As well as assure adequate representation of Calaveras County and City of Angels before the California Transportation Commission and Caltrans in order to plan and fund improvements to state highways and local roads in the region.

PREVIOUS WORK

- Council Monthly Meetings (agendas, minutes, notices, staff reports, etc.)
- Community-Based Meetings and Outreach
- Annual Overall Work Programs
- Citizen Participation Process - PUC Sec. 99238.5
- Oversight on Consultant Contracts
- Preparation of RFP/RFQ's
- RTP Development
- Project and Contract Management
- Environmental Documentation
- Website Development

PROPOSED PRODUCTS

- Continue with all previous work as listed above
- Coordinate with partner agencies including Tribal Government in the region
- Provide adequate planning documents to guide Caltrans, the County and the City of Angels in providing a transportation system which satisfies the needs of a rapidly growing population
- Improve funding opportunities for state highway and local road projects
- Develop planning documents to guide Caltrans, the County and the City of Angels in providing transportation system improvements
- Document Tribal government to government relations

TASKS/METHODOLOGY

1. Prepare the annual Overall Work Program which identifies areas for study to accomplish the objectives of the transportation planning process.
2. Attend CCOG meetings.
3. Administer various contracts with consultants conducting studies identified in this work program.
4. Attend the appropriate CTC, CalCOG, RTPA Group, and Rural Counties Task Force meetings and hearings.
5. Review of and comment on CTC staff reports and recommendations.
6. Consult and coordinate with Caltrans and CTC staff.
7. Coordinate and consult with California Valley Miwok Tribe on all relevant planning studies.
8. Maintain ongoing public participation in various planning projects, including traditionally under-represented and under-served populations such as the elderly, disabled, low-income, and minority (i.e. Black, Hispanic, Asian American, American Indian/Alaskan Native, and Pacific Islander) communities/groups and community leaders.

9. Maintain ongoing public participation in various planning projects, including traditionally under-represented and under-served populations such as the elderly, disabled, low-income, and minority (i.e. Black, Hispanic, Asian American, American Indian/Alaskan Native, and Pacific Islander) communities/groups and community leaders.

FUNDING SOURCES	2010-2011 Dollars
Rural Planning Assistance (RPA)	\$ 216,000
Regional Surface Transportation Program (RSTP)	\$ 118,540
Planning, Programming and Monitoring (PPM)	\$ 13,000
FUNDS ALLOCATED	
Calaveras COG (RPA)	\$ 216,000
Calaveras COG (RSTP)	\$ 118,540
Calaveras COG (PPM)	\$ 13,000
TOTAL	\$ 347,540

**CALAVERAS COUNCIL OF GOVERNMENTS
FY 2010-2011 Overall Work Program
Work Element 10/11 – 03**

WAGON TRAIL PROJECT APPROVAL AND ENVIRONMENTAL DOCUMENTATION

PURPOSE

To complete project approval and environmental document (PA & ED) work on the SR4 Wagon Trail project.

PREVIOUS WORK

- Project Study Report (01)
- Project Charter (06)
- RBF Consultants hired

PROPOSED PRODUCT

- Preliminary engineering documents, including design (30%) and approved environmental document
- Document Tribal government to government relations

TASKS/METHODOLOGY

1. Detailed scope of work in RBF contract.
2. Prepare all Council reports and agenda information.

FUNDING SOURCES

2010-2011 Dollars

Federal Earmark Funds	\$ 320,610 PLHD
	\$ 630,791 PLHD
	\$ 250,000 STIP (10/11 FY)
	\$ 899,806 HPP (10/11 FY)

FUNDS ALLOCATED

Contract (Fed. Earmark)	\$2,101,207
TOTAL	\$2,101,207

**CALAVERAS COUNCIL OF GOVERNMENTS
FY 2010-11 Overall Work Program
Work Element 10/11 - 04**

CMAQ FOOTHILL RIDESHARE PLAN – Year 3 of 3

PURPOSE

This work element manages and monitors the Foothill Rideshare program for Amador, Calaveras, and Tuolumne Counties. Increased interest and participation in this program is beginning to reduce the number of single-occupant vehicle (SOV) trips on tri-county roads and highways. Continuing this program is critical for tri-county commuters to access, explore, and utilize transportation alternatives. Reducing SOV trips reduces the use of natural resources, improves traffic flows, and reduces traffic congestion and the resultant impact to air quality. The managing and monitoring this program includes improving ride matches, improving the Website presentation, marketing this program to the general public and employees through outreach events and advertising, and working with local transit services to improve ridership and service.

PREVIOUS WORK

1. Held quarterly Steering Committee meetings: Sept, Dec 2007; Mar, June 2008 to assess program
2. Designed and printed marketing material for distribution to each RTPA
3. Distributed marketing materials (brochures and flyers) and ran newspaper and other ads
4. Public outreach presentations and rideshare registration
 - o Updated and modified the Foothill Rideshare Web site as necessary
 - o Monitored rideshare participation
5. Worked toward establishing Park and Ride parking spaces throughout the tri-county areas
6. Explored Transportation Reimbursement Program in each county
7. Explored Google Transit options and implementation
8. Explored combining Sac 511 and San Joaquin COG ride matching databases

PROPOSED PRODUCTS

9. Public outreach
10. Steering Committee quarterly meetings
11. Newspaper and other ads
12. Website updates
13. Park and Ride locations
14. Document Tribal government to government relations
15. Document all outreach efforts and meetings with traditionally under represented and under-served population such as the elderly, disabled, low-income, and minority (i.e. Black, Hispanic, Asian American, American Indian/Alaskan Native, and Pacific Islander) communities/groups and community leaders

TASK/METHODOLOGY

1. Conduct and assist in employer presentations and public outreach events such as local health resources and environment-oriented fairs, media interviews, and overall marketing activities.
2. Evaluate/assess program with quarterly meetings (Sept, Dec 2008; March, June 2009).
3. Manage marketing material design/printing and supply each county with printed material.
4. Establish and monitor Park and Ride locations.
5. Manage Foothill Rideshare Website (July 2008 – June 2009) by overhauling, updating and modifying Web site as necessary and monitoring rideshare participation.
6. Coordinate and consult with the California Valley Miwok Tribe.

- 7. Conduct and document all outreach efforts and meetings with traditionally under represented and under-served population such as the elderly, disabled, low-income, and minority (i.e. Black, Hispanic, Asian American, American Indian/ Alaskan Native, and Pacific Islander) communities/groups and community leaders.
- 8. Prepare all Council reports and agenda information.

FUNDING SOURCE	2010-2011 Dollars
CMAQ	\$ 18,591
RSTP	\$ 2,409
FUNDS ALLOCATED	
Contract (CMAQ)	\$ 18,591
Contract (RSTP)	\$ 2,409
TOTAL	\$ 21,000

**CALAVERAS COUNCIL OF GOVERNMENTS
 FY 2010-2011 Overall Work Program
 Work Element 10/11 - 05**

TRANSPORTATION ENHANCEMENT (TE) PROJECT- MOKELUMNE HILL – Year 4

PURPOSE

The purpose of this work element is to plan and develop the federally funded TE project- Mokelumne Hill Memorial Veteran’s District Town Hall Restoration and Main Street Sidewalk Enhancement.

\$32,000 for the 09/10 FY (Project Total Funded \$ 176,000)

PREVIOUS AND CONCURRENT WORK

- Call for TE projects advertised and received
- Selection Committee reviews applications and makes recommendations to CCOG on which projects should be funded and the amount of funding
- CCOG approves project and funding amount
- CCOG approves being lead agency
- CCOG submits Eligibility and Authorization to Proceed forms to the District Local Assistance Engineer
- CCOG advertises for consultants to prepare environmental documentation and preliminary engineering
- CCOG begins work on environmental documentation and preliminary engineering

PROPOSED PRODUCT

- Environmental documentation on each project
- Preliminary engineering and design on each project

TASKS/METHODOLOGY

1. Begin work on environmental documentation and preliminary engineering.
2. Conduct public hearings on each of the projects.
3. Projects receive environmental approval if applicable.
4. Complete engineering and cost estimates.
5. Prepare plans, specifications and estimates.
6. Advertise for construction.
7. Construct projects.
8. Complete projects.
9. Prepare all Council reports and agenda information

It is anticipated that Tasks 1 through 4 to be funded for FY 08/09 with the remainder of the work funded and be completed during the next fiscal year. The majority of the work is to be done by consultants with the CCOG and project applicants providing project management.

FUNDING SOURCE	2010-2011 Dollars
Transportation Enhancement (TE)	\$27,000 PA&ED \$ 9,000 PS&E
FUNDS ALLOCATED	
Contract (TE)	\$36,000
TOTAL	\$36,000

**CALAVERAS COUNCIL OF GOVERNMENTS
FY 2010-2011 Overall Work Program
Work Element 10/11 - 06**

TRANSPORTATION ENHANCEMENT (TE) PROJECT- SHAY LOCOMOTIVE – Year 4

PURPOSE

The purpose of this work element is to plan and develop the federally funded TE project-Sierra Logging Museum Shay Locomotive Restoration.

\$121,000 for the 09/10 FY (Project Total Funded \$ 121,000)

PREVIOUS AND CONCURRENT WORK

- Call for TE projects advertised and received
- Selection Committee reviews applications and makes recommendations to CCOG on which projects should be funded and the amount of funding
- CCOG approves project and funding amount
- CCOG approves being lead agency
- CCOG submits Eligibility and Authorization to Proceed forms to the District Local Assistance Engineer
- CCOG advertises for consultants to prepare environmental documentation and preliminary engineering
- CCOG begins work on environmental documentation and preliminary engineering

PROPOSED PRODUCT

- Environmental documentation on the project
- Preliminary engineering and design on the project

TASKS/METHODOLOGY

1. Issue RFP for preparation of environmental documentation and preliminary engineering; hire consultant.
2. Begin work on environmental documentation and preliminary engineering.
3. Conduct public hearings on each of the projects.
4. Projects receive environmental approval if applicable.
5. Complete engineering and cost estimates.
6. Prepare plans, specifications and estimates.
7. Advertise for construction.
8. Construct projects.
9. Complete projects.
10. Prepare all Council reports and agenda information.

It is anticipated that Tasks 1 through 4 to be funded for FY 08/09 with the remainder of the work funded and be completed during the next fiscal year. The majority of the work is to be done by consultants with the CCOG and project applicants providing project management.

FUNDING SOURCE	2010-2011 Dollars
Transportation Enhancement (TE)	\$116,000
FUNDS ALLOCATED	
Contract (TE)	\$111,000
Contract Scott Maas (TE)	\$ 5,000
TOTAL	\$116,000

**CALAVERAS COUNCIL OF GOVERNMENTS
FY 2010-2011 Overall Work Program
Work Element 10/11-07**

TRANSPORTATION ENHANCEMENT (TE) PROJECT - ANGELS CAMP SIDEWALKS – Year 3

PURPOSE

Assist the City of Angels with submittals to Local Assistance regarding their Angels Camp Sidewalk and Landscape Transportation Enhancement (TE) funded project for improvements on Main Street, State Route 49.

PREVIOUS WORK

CTC allocation completed and draft cooperative agreement with Caltrans.

PROPOSED PRODUCT

Maintenance Agreement and other documents as needed. The end result will be for the City to have allocated funding and an approved E76 that will authorize the City to begin work.

TASKS/METHODOLOGY

1. Correspondence and communications to and from Caltrans and City of Angels.
2. Preparation of Local Assistance documents for authorization to proceed.
3. Reports on the progress of allocation and approvals to begin work.
4. Prepare all Council reports and agenda information.

FUNDING SOURCE

2010-2011 Dollars

Transportation Enhancement (TE)

\$ 5,000

FUNDS ALLOCATED

Contract (TE)

\$ 5,000

TOTAL

\$ 5,000

**CALAVERAS COUNCIL OF GOVERNMENTS
FY 2010-2011 Overall Work Program
Work Element 10/11-08**

CMAQ SR 12/26 INTERSECTION - VALLEY SPRINGS PHASE 1

PURPOSE

In 2003, the Project Study Report (PSR), for the Valley Springs Bypass was completed and signed by Caltrans. The PSR describes a 4-lane expressway connector on a new SR 12 alignment to bypass Valley Springs to the South. The PSR describes optional configurations and alignments for the Bypass. Contained therein is also a description of a number of optional treatments to the existing intersection of SR 12/26 in "downtown" Valley Springs. The intersection treatments are both an integral part of the "bypass" and are necessary as an interim measure while the ultimate project is defined and funded.

This project will be completed in four phases. Phases 1-4 are: 1) Project Approval and Environmental Document (PA & ED); 2) Plans, Specifications and Estimates (PS & E); 3) Right of Way (ROW); and 4) Construction. The County has entered into a Cooperative Agreement with Caltrans which allows the County to be the "lead" for the first two phases. Starting in FY 09/10 the County will begin PA & ED and PS & E and is anticipated to continue into FY 10/11. Right-of-Way is anticipated to be completed in "out years" but could begin as early as FY 10/11 with Construction to follow as closely as possible.

The PA & ED phase of the project allows for analysis of the various options as contained in the PSR. The public will have a number of opportunities for input as to the desired option. However, it should be noted that there may be a preferred "engineering" option, a preferred "environmental" option and a preferred "local" option and they may not necessarily be the same. The final solution will require agreement by Caltrans and approval by the Board of Supervisors.

PREVIOUS WORK

2003 Project Study Report- the SR 12/26 intersection geometry is relatively narrow with basically one through lane on all four legs, except on eastbound SR 12 where there is a right turn lane to SR 26. The intersection has a non-standard truck turning radius at the southwest, northeast and northwest intersection corners. Turning radius is most severe at the southeast corner where trucks and buses from SR 26 cannot make a right turn to go east until is clear on the eastern leg of the combined SR 12/26. Because of the tight intersection geometry, non-standard intersection corner radius, and 4-way stop control, traffic is metered through the intersection one vehicle at a time, resulting in poor traffic operations, queuing and delay.

PROPOSED PRODUCTS

The final product from this effort will be a certified environmental document and Preferred Project Design.

FUTURE WORK AND FUNDING

The future phases of the project are Right of Way acquisition and Construction. Funding for these phases may come from various sources. The first source would be the remainder of RIM proceeds as shown in the adopted RIM Fee Program Project list. The second source could be funding through Caltrans, most likely State Highway Operations and Protection Program (SHOPP), Minor A funds and potentially additional CMAQ funding. Current cost estimates for the project is approximately \$1.6 million. That cost estimate may vary due to the intersection design that is ultimately selected which will affect eventual right of way acquisition and actual construction costs.

Work Element 10/11 – 08
Page 2

FUNDING SOURCE	2010-2011 Dollars
CMAQ	\$ 350,000
RIM Proceeds \$50,000 (Amount not Included in OWP)	
FUNDS ALLOCATED	
Contract (CMAQ)	\$ 338,500
(PA & ED and PS & E)	TOTAL \$ 338,500

**CALAVERAS COUNCIL OF GOVERNMENTS
 FY 2010-2011 Overall Work Program
 Work Element 10/11 - 09**

CMAQ PUBLIC OUTREACH

PURPOSE

The involvement of community members is a key element of the planning process. The Calaveras Council of Governments is making a concerted effort to reach out to those who historically may have been at a disadvantage in the planning process: minorities, indigent, commuters, youth, elderly and those with limited access to technology.

PREVIOUS WORK

- Meeting State and Federal minimum requirements

PROPOSED PRODUCTS

- Community presentations (food, prizes, educational tools)
- Signage (table throw, vinyl banner, tri-fold, Velcro poster boards)
- Early education (Elementary, Middle and High Schools)
- Marketing material
- Radio advertisements
- Vehicle magnets
- Mapping (GIS, Aerials)
- Document Tribal government to government relations
- Document outreach efforts and meetings with traditionally under-represented and under-served populations such as the elderly, disabled, low-income, and minority (i.e. Black, Hispanic, Asian American, Native American/Alaskan Native, and Pacific Islander) communities/groups and community leaders

TASK/METHODOLOGY

1. Participation and feedback from a representative cross-section of the community population
2. Participation in Community Fairs and Events (i.e. Wild and Scenic Film Festival, Health Fair, Frog Jump)
3. Community-Based organizations meetings and events
4. Hybrid Carpool Program
5. Outreach to local Elementary, Middle & High Schools
6. Coordinate and consult with the California Valley Miwok Tribe
7. Conduct and document all outreach efforts and meetings with traditionally under represented and under-served population such as the elderly, disabled, low-income, and minority (i.e. Black, Hispanic, Asian American, American Indian/ Alaskan Native, and Pacific Islander) communities/groups and community leaders
8. Prepare all Council reports and agenda information

FUNDING SOURCES

2010-2011 Dollars

CMAQ	\$ 28,600
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FUNDS ALLOCATED

Contract (CMAQ)	\$ 28,600
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TOTAL	\$ 28,600
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**CALAVERAS COUNCIL OF GOVERNMENTS
 FY 2010-2011 Overall Work Program
 Work Element 10/11 - 10**

VALLEY SPRINGS RURAL SMART GROWTH

PURPOSE

The purpose of this element is to engage residents, agencies, elected leaders, and stakeholders in multi-day public design workshops to produce a Valley Springs community plan with a common vision that honors the area's natural and rural qualities and, at the same time, recognizes the critical link between land use and transportation planning.

PREVIOUS WORK

Valley Spring Community Plan (1974)
 Bicycle Master Plan (2007)
 Pedestrian Master Plan (2007)

PROPOSED PRODUCT

The final product will be a community planning document consistent with the Calaveras County General Plan requirements and the California Environmental Quality Control Act (CEQA). The planning document will encourage mixed -use growth in suitable locations, improve neighborhood connectivity, and revitalize the historic town center. It will also facilitate pedestrian and bicycle linkages, transit service to community focal points, and context-sensitive roadways that respect the natural and built environment.

TASKS/METHODOLOGY

1. Project Planning and Coordination
2. Public Outreach
3. Multi-day Workshops (Phases 1-3)
4. Plan development
5. Final Community Plan
6. Coordinate and consult with the California Valley Miwok Tribe
7. Prepare all Council reports and agenda information

FUNDING SOURCES

2010-2011 Dollars

CBTP Grant	\$45,500
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FUNDS ALLOCATED

Balance for FY 2010/2011

Contract Match (RSTP)	\$ 14,000
CCOG Match (RSTP)	\$ 4,300
Contract (CBTP Grant)	\$ 45,500
CCOG (CBTP Grant)	<u>\$ 15,100</u>
TOTAL	\$ 78,900

**CALAVERAS COUNCIL OF GOVERNMENTS
 FY 2010-2011 Overall Work Program
 Work Element 10/11 - 11**

**TRANSPORTATION ENHANCEMENT (TE) PROJECT - ARNOLD RIM TRAIL-CEDAR CENTER CONNECTOR
 Year 3**

PURPOSE

The Arnold Rim Trail (ART)-Cedar Center Connector Project will result in the development of a needed integrated trail network as well as address quality of life and resource conservation issues for Arnold residents. Trails will extend for a four-mile stretch from Lakemont Pines through central Arnold to White Pines Lake and Mill Woods. The trails will link currently fragmented residential, retail, medical and service resources, Hazel Fischer School, White Pines Lake and Park, the Sierra Nevada Logging Museum, and the AMA ball fields. Access to current and proposed recreational trails on U.S. Forest Service lands will be available on the east end at White Pines, on the west at Lakemont Pines, and centrally at Cedar Center. The eventual goal of the CCCP is to construct a network of primarily Class I Bikeways and pedestrian trails with exclusive rights-of-way and no less than 5 feet of separation from the edge of a roadway.

PREVIOUS WORK

- Arnold Mobility Plan, 2008
- Bicycle Master Plan, 2007
- Pedestrian Master Plan, 2007

PROPOSED PRODUCT

16. Multi-Use path from Oak Court to Pine Street with trail segment to ART.

TASKS/METHODOLOGY

- October 2008** Present ART-Cedar Center Connector project to CCOG Council Members for approval. Work collaboratively with County on easements/ROW: APN 28001036 and 28018ROW.
- January 2009** Tri-Agency Memorandum of Understanding (MOU) adoption by FS, BOS, CCOG; submit encroachment application to Public Works dept; release RFQ
- December 2010** Submit joint CEQA/NEPA document to State Clearinghouse for review; Public Outreach; Begin public comment period 30-45 days.
- June 2011** Begin PS&E
- August 2012** Begin trail building work.

FUNDING SOURCES

2010-11 Dollars

Transportation Enhancement (TE)	\$89,000 PA&ED
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FUNDS ALLOCATED

Contract (TE)	\$84,000
Contract Scott Maas (TE)	<u>\$ 5,000</u>
TOTAL	<u>\$89,000</u>

CALAVERAS COUNCIL OF GOVERNMENTS
 FY 2010-2011 Overall Work Program
 Work Element 10/11-12

EPNSB MARKETING PLAN IMPLEMENTATION

PURPOSE

The purpose of this element is to enable the Ebbetts Pass Scenic Byway Association (EPSBA) to implement vital components of the marketing plan for the byway outlined in the Corridor Management Plan. Along with appealing to the general public, the marketing plan targets niche groups, honoring the "wild and scenic" integrity of the byway and infrastructure limitations. Marketing to niche groups allows for incremental increases in byway travel, expanding our efforts as infrastructure and services expand to meet the travelers' needs. With implementation of these marketing projects, EPSBA can move forward with its mission to preserve, enhance and promote one of the last wild and scenic trans-Sierra routes.

PREVIOUS WORK

This project builds upon a key piece of the Corridor Management Plan (CMP) for the Ebbetts Pass National Scenic Byway relating to development of a comprehensive marketing plan for the byway.

The Calaveras Council of Governments was the previous recipient (2006) of a "Seed" grant in the amount of \$25,000 to support development of the Ebbetts Pass Scenic Byway Association. Marketing projects funded by this grant include:

- Retaining a part-time marketing director
- Designing a logo for byway identification
- Establishing a Work Plan to begin regional marketing for the byway
- Establishing partnerships with local and regional tourism organizations

PROPOSED PRODUCT

- Giving the traveler knowledge of the byway's existence and of the nature of the travel experience along byway, including infrastructure limitations
- Providing key historical, interpretive and directional information never before available to a traveler on Ebbetts Pass
- Creating a comprehensive guide of the byway's scenic attractions and bountiful recreation
- Identifying ADA accessible facilities along the routes
- Providing a new awareness and respect for the spectacular beauty of every fold of the High Sierra along the windy turns of this narrow asphalt ribbon.

TASKS/METHODOLOGY

- **Developing an interpretive byway guidebook-** The guidebook will include a map, photographs, interpretive narrative, driving tips, contact information, calendar of events, directory of services and added points of interest in the vicinity. This project element includes funding a consultant to research, write and assemble the content of the guide, graphic designer to design and layout the publication, and funding for printing and distribution to targeted individuals and groups. This product will be carried out by the EPSBA Marketing Director.
- **Developing collateral materials for niche-groups-** This portion of the project includes niche-group access research and development of production materials such as presentation packets, cover letters and specialized brochures and maps, as well as dissemination of the materials to identified groups. This product will be carried out by the EPSBA Marketing Director.
- **Assembling a photo library-** This element encompasses working with photographers to gather a comprehensive photo library, organizing all images according to location on the route and making such images available in appropriate formats for media outreach, website, print publications and personalized presentations. This product will be carried out by the EPSBA Marketing Director.

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- **Creating a PowerPoint presentation-** This portion of the project will result in the development of a multi-purpose PowerPoint slide show presentation about the Ebbetts Pass National Scenic Byway, including narrative script, graphics and photographs that can be used to market the byway to targeted groups and organizations. It also includes purchase of a laptop computer, software, projector and screen to facilitate such presentations. This product will be carried out by the EPSBA Marketing Director.
 - **Developing a portable trade show display-** This project involves purchasing a portable display booth, as well as create compelling visuals and signage for the display. The display will travel with EPSBA representatives to designated trade shows and tourism-related events, promoting the Ebbetts Pass National Scenic Byway to a wide range of travelers. This product will be carried out by the EPSBA Marketing Director.

FUNDING SOURCES	2010-11 Dollars
Scenic Byway Funds (Federal)	\$26,700
USDA Forest Service (Match)	\$ 7,500
FUNDS ALLOCATED	
Contract (EPNSB)	\$34,200
TOTAL	\$34,200

CALAVERAS COUNCIL OF GOVERNMENTS
 FY 2010-2011 Overall Work Program
 Work Element 10/11-13

EPNSB SIGNAGE PLAN

PURPOSE

The purpose of this element is to enable implementation of a key piece of the Corridor Management Plan for the Ebbetts Pass National Scenic Byway relating to development of a comprehensive sign plan for the scenic corridor. The project includes completing a sign inventory, developing a long-term plan to guide future sign placement, creating uniform design guidelines for various types of signs that might be installed along the byway, and fabrication and installation of byway identification signs at selected locations along the corridor.

PREVIOUS WORK

This project builds upon a key piece of the Corridor Management Plan (CMP) for the Ebbetts Pass National Scenic Byway relating to development of a comprehensive sign plan for the scenic corridor. A partial inventory of existing signs along the byway corridor was completed as part of the Corridor Management Plan process, however this inventory is incomplete and contains numerous gaps and inaccuracies. The first step in developing a comprehensive signage plan for the corridor is to update the inventory, building on work that has already been done, "ground truthing" it and filling in missing information.

PROPOSED PRODUCT

The project includes completing a sign inventory, developing a long-term plan to guide future sign placement, creating uniform design guidelines for various types of signs that might be installed along the byway, and fabrication and installation of byway identification signs at selected locations along the corridor.

TASKS/METHODOLOGY

- **Sign Inventory-** The completed inventory will identify every sign in existence along the 61 mile length of the scenic byway corridor, including a description and type of sign (safety, directional, advertising, etc.), exact location (based on exact GPS coordinates and/or Mile Markers), condition of the sign, and jurisdiction (County, State, Federal, private, etc.). Digital photos will also be taken of existing signs for inclusion in a permanent database. The inventory will be completed by Stanislaus National Forest personnel.
- **Byway Signage Plan-** The development of a comprehensive byway signage plan will include recommendations for elimination and/or consolidation of existing signs and identification of new signage needs. The sign plan will be developed by Stanislaus National Forest landscape architecture and/or engineering personnel with participation from interdisciplinary team members.
- **Develop Uniform Design Guidelines-** Guidelines will be developed by the USDA Forest Service to ensure that all of the various jurisdictions with responsibility for installing and maintaining signage along the corridor- e.g., Calaveras County, State of California Department of Transportation, California State Parks, USDA Forest Service, or private entities – maintain consistency and uniformity with respect to the use of these various graphic icons, uniform design guidelines will be developed, including artwork, color, font and size standards as well as manufacturing specifications. Guidelines will be developed for all of the anticipated types of new signage, such as primary byway identification signs, directional signs, information signs, location signs, and interpretive signs.
- **Fabrication and Installation of Identification Signage-** Two types of signs will be installed: one, an EPNSB "logo" sign which specifically identifies the route as the "Ebbetts Pass National Scenic Byway" and two, generic signs portraying the federal FHWA "America's Byways" logo and identifying the route as part of a larger, national network of scenic byways. The EPNSB will be responsible for the fabrication of the signs; the California Department of Transportation will install the signs as part of their regular maintenance along the byway corridor.

Work Element 10/11 - 13
Page 2

FUNDING SOURCES	2010-11 Dollars
Scenic Byway funds (Federal)	\$22,300
USDA Forest Service (Match)	\$ 5,784
FUNDS ALLOCATED	
Contract (EPNSB)	\$28,084
TOTAL	\$28,084

**CALAVERAS COUNCIL OF GOVERNMENTS
FY 2010-2011 Overall Work Program
Work Element 10/11- 14**

EPNSB OFFICE RELOCATION SITE PLAN AND RESTROOM INSTALLATION

PURPOSE

The Ebbetts Pass Scenic Byway designation and Corridor Management Plan have enabled the Stanislaus National Forest to now plan and design facilities that will improve existing conditions and enhance the visitors' experience along the corridor. The project would fulfill the district's goals of improving sanitary conditions, scenic byway visual quality and providing a four-season visitor information presence in an area of concentrated visitor activities.

PREVIOUS WORK

- Organizational Development Grant (Seed Grant)
- Organizational Development and Capacity Building Grant (Year 2)

PROPOSED PRODUCT

A Site Plan that includes design elements for a visitor center, parking and pull-through, and restroom. It will also include plans to hook up to water, power and sewer utilities, as well as grading, paving and landscape plans. The site plan will be developed in consultation with Caltrans and State snow park personnel and campground concessionaire.

The completion of this task will allow the District to move forward with the second project goal which is installing a public restroom as well as implementing the rest of the site plan elements.

TASKS/METHODOLOGY

1. To be determined by Byway Coordinator and Stanislaus National Forest District office.
2. Prepare all Council reports and agenda information.

FUNDING SOURCES

Scenic Byway Funds (Federal Grant)

2010-11 Dollars

\$56,000

FUNDS ALLOCATED

Contract (EPNSB)

\$56,000

TOTAL

\$56,000

CALAVERAS COUNCIL OF GOVERNMENTS
FY 2010-2011 Overall Work Program
Work Element 10/11 - 15

EPNSB-ORGANIZATIONAL DEVELOPMENT & CAPACITY BUILDING GRANT 3

PURPOSE

This project will build upon previous and ongoing efforts to establish an effective grass-roots organization to preserve, enhance and promote the Ebbetts Pass National Scenic Byway by providing critical financial support for the newly created Ebbetts Pass Scenic Byway Association (EPNSBA). The funding will allow the EPNSBA to continue essential organizational development and capacity-building activities, with the goal of achieving an independent, self-sustaining organization.

This is the 3rd year organizational development grant needed to provide predictable funding for out-year activities.

PREVIOUS WORK

- Organizational Development Grant (Yr. 2)
- Organizational Development Grant (Seed Grant)

PROPOSED PRODUCT

Continue funding Byway Coordinator to:

- Enhance Byway membership
- Conduct ongoing marketing and outreach to build support for the Byway organization
- Coordinate Byway infrastructure projects (Alpine Ranger Station re-location, etc.)
- Improve accessibility throughout the Byway with special emphasis on the Lake Alpine recreation area
- Develop interpretive opportunities (kiosks, podcasts, etc.)

TASKS/METHODOLOGY

1. To be determined by Ebbetts Pass National Scenic Byway Association Board and Byway Coordinator.
2. Prepare all Council reports and agenda information.

FUNDING SOURCES

	2010-11 Dollars
National Scenic Byways (NSB)	\$64,640
Match	\$16,160

FUNDS ALLOCATED

Contract (NSB)	\$64,640
Local Match	\$ 9,160
CCOG Match (RSTP)	<u>\$ 7,000</u>
TOTAL	<u>\$80,800</u>

**CALAVERAS COUNCIL OF GOVERNMENTS
FY 2010-2011 Overall Work Program
Work Element 10/11-16**

CALAVERAS COUNTY CIRCULATION ELEMENT PHASE 2

PURPOSE

The purpose of this project is to complete the Traffic/Circulation Section of the County's General Plan update and to prepare the Environmental Impact Report. The total project cost is estimated to be \$135,000. The FY 2008/2009 OWP provided \$85,000 for the preparation of the County's Circulation Element as part of the update to the County's General Plan. This request is for \$50,000 to complete the Circulation Element and environmental processing of the document. This phase will incorporate anticipated costs for the third-party contract.

PREVIOUS AND CONCURRENT WORK

- Baseline Circulation Element of the General Plan
- Calaveras County Regional Transportation Plan Update
- Calaveras County-wide Traffic Circulation Study
- Road Impact Mitigation Fee Program and Nexus Study
- Copperopolis Benefit Basin Update
- Valley Springs Benefit Basin Update
- Land Use projection update for the County Traffic Model
- Circulation Element of the County General Plan Update and Revision for inclusion in the County's Comprehensive General Plan Update.

PROPOSED PRODUCT

Completion of the Traffic/Circulation Section of the County's General Plan update and associated Environmental Impact Report.

TASKS/METHODOLOGY

1. Hire consultant to undertake project.
2. Consultant will identify circulation improvements, including roadway improvements on deficient roadway elements, and transit system and bicycle/pedestrian improvements needed to serve future land uses.
3. Consultant will complete Draft Goals and Policies Reports by incorporating results of the traffic, transit and bicycle/pedestrian analyses and comparing them against the current Capital Improvement Program, RIM fee, and Benefit Basin fee project lists. Report will include recommendations of revisions to the RIM and Benefit Basin fee programs.
4. Using a format provided by Mintier Harnish, consultant will draft the Traffic/Circulation Section to a programmatic Administrative Draft EIR. This document will present the results of transportation analyses already completed in standard California Environmental Quality Act format. This document will contain technical appendices for details.
5. Potential mitigations will be developed and evaluated, and the resulting level of significance will be defined.
6. As appropriate, mitigation measures will be used to revise the Circulation Element in order for the General Plan to "self mitigate" impacts.
7. Consultant will provide traffic data to other consultants needed to prepare the Air, Noise, and Climate Change sections of the EIR.
8. Consultant will attend a meeting in San Andreas to present and discuss the administrative draft.
9. Consultant will then work with County, CCOG, and Mintier Harnish staff to address comments and develop a public draft document section.
10. Consultant will assist Mintier Harnish in coordination/consultation with the California Valley Miwok Tribe, state agencies, and adjacent jurisdictions.

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11. Consultant will provide up to 40 hours of professional time to address comments received regarding the public draft EIR.
 12. Consultant will attend up to four meetings/public presentations in Calaveras County to present and discuss the Draft Circulation Element and associated EIR.
 13. Consultant will provide revisions to the draft Circulation Element to result in the final version of the document.
 14. Consultant will provide red-line edits to Mintier Harnish to result in the Final EIR.

The majority of the work will be completed by consultants with the County providing project management.

FUNDING SOURCE	2010-2011 Dollars
Regional Surface Transportation Program (RSTP)	\$65,073
AGENCY PARTICIPATION	
Contract (RSTP)	\$65,073
TOTAL	\$65,073

**CALAVERAS COUNCIL OF GOVERNMENTS
FY 2010-2011 Overall Work Program
Work Element 10/11 – 17**

ANGELS CAMP ACCESS MANAGEMENT

PURPOSE

The purpose of this element is the development and adoption of an Access Management Plan for State Route 49 through the City of Angels' Sphere of Influence.

PREVIOUS WORK

Caltrans Scope of Work SR-49 Access Management Plan through the City of Angels in Calaveras County.

PROPOSED PRODUCT

This work will result in adoption of an Access Management Plan for State Route 49 through the City of Angels' Sphere of Influence.

TASKS/METHODOLOGY

1. Caltrans issues RFP for preparation of AMP
2. Assist Caltrans/Consultant in preparation/adoption of AMP through participation with AMP Development Team

FUNDING SOURCES	2010-2011 Dollars
Regional Surface Transportation Program (RSTP)	\$14,000
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FUNDS ALLOCATED	
Contract (RSTP)	\$14,000
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TOTAL	\$14,000

**CALAVERAS COUNCIL OF GOVERNMENTS
FY 2010-2011 Overall Work Program
Work Element 10/11 – 18**

ANGELS CREEK MASTER PLAN AND TRAILS

PURPOSE

The Project will incorporate the boundaries of Angels Creek from the easterly boundary of the Sphere of Influence through the City of Angels to the westerly boundary of the Sphere of Influence. Angels Creek Master Plan and Trail for Angels Creek will identify new trails located within the City's Sphere of Influence.

PREVIOUS WORK

The City of Angels adopted a comprehensive General Plan in February 2009. As a part of the Land Use, Circulation, Community Identity Elements, this project was listed as a implementation measure for the goals and policies of the above mentioned elements. The City is also currently working on a Branding Study that will incorporate the mountain outdoors lifestyle as well as working with Caltrans on developing low-impact modes of transportation. The Plan would allow for other modes of transportation (bike, pedestrian, motorcycle, etc.) to be able to access more areas of Calaveras County as well as the City of Angels and its sphere of influence.

This project would be consistent with the goals and policies of the Calaveras County Bike and Pedestrian Plan, Regional Transportation Plan of Calaveras Council of Governments. The money will be used for the development of the plan. The implementation portion of the plan will be handled through development impact fees as well as state and local funding.

PROPOSED PRODUCT

This plan will develop standards and guidelines for the development and construction of trails as well as creek corridor preservation and management. This plan will be used to match trail plans with the New Melones Lake Area Resource Management Plan along the Angels Creek Corridor from the easterly limits of the Sphere of Influence to the limits of westerly sphere of influence. This Plan would also incorporate a map-like brochure describing trails and their access points from major transportation routes for distribution to visitor's center and commercial establishments throughout the City.

TASKS/METHODOLOGY

1. Complete Scope of Work and conduct RFP process, select consultant and execute contracts.
2. Conduct Public Outreach and have public meetings.
3. Complete Goals, Policies, and implementation measures for the plan.
4. Develop trail standards and corridor preservation strategies and standards.
5. Develop cost estimates for construction of the Plan.
5. Prepare all Planning Commission and City Council Staff reports and agenda information.
6. Conduct Public Hearings for the Plan Document.

FUNDING SOURCES	2010-2011 Dollars
Planning, Programming, and Monitoring (PPM)	\$12,000
Regional Surface Transportation Program (RSTP)	\$18,000
FUNDS ALLOCATED	
Contract (PPM)	\$12,000
Contract (RSTP)	\$18,000
TOTAL	\$30,000

**CALAVERAS COUNCIL OF GOVERNMENTS
FY 2010-2011 Overall Work Program
Work Element 10/11 – 19**

TRANSPORTATION ENHANCEMENT (TE) PROJECT- COSGROVE CREEK – Year 2

PURPOSE

The purpose of this work element is to plan and develop the federally funded TE project-Foothill Community Parks and Recreation Cosgrove Creek Pedestrian and Bicycle Corridor.

\$35,000 for the 08/09 FY (Total Project Funding \$ 300,000)

PREVIOUS AND CONCURRENT WORK

- Call for TE projects advertised and received
- Selection Committee reviews applications and makes recommendations to CCOG on which projects should be funded and the amount of funding
- CCOG approves project and funding amount
- CCOG approves being lead agency
- CCOG submits Eligibility and Authorization to Proceed forms to the District Local Assistance Engineer
- CCOG advertises for consultants to prepare environmental documentation and preliminary engineering
- CCOG begins work on environmental documentation and preliminary engineering

PROPOSED PRODUCT

- Environmental documentation on each project
- Preliminary engineering and design on each project
- Conduct and document outreach efforts and meetings with traditional under-represented and under-served populations such as the elderly, disabled, low-income, and minority (i.e., Black , Hispanic, Asian American, American Indian, Alaskan Native, and Pacific Islander) communities/groups and community leaders

TASKS/METHODOLOGY

1. Issue RFP for preparation of environmental documentation and preliminary engineering; hire consultant
2. Begin work on environmental documentation and preliminary engineering
3. Conduct public hearings on each of the projects, including conducting and documenting outreach and meetings with traditionally under-represented and under-served populations such as the elderly, disabled, low-income, and minority (i.e. Black, Hispanic, Asian American, American Indian/Alaskan Native, and Pacific Islander) communities/groups and community leaders
4. Projects receive environmental approval if applicable
5. Complete engineering and cost estimates
6. Prepare plans, specifications and estimates
7. Advertise for construction
8. Construct projects
9. Complete projects

It was anticipated that Tasks 1 through 4 would be completed during FY 08/09 with the remainder of the work funded and be completed during the next fiscal year. The majority of the work is to be done by consultants with the CCOG and project applicants providing project management.

FUNDING SOURCE	2010-2011 Dollars
Transportation Enhancement (TE)	\$128,000
FUNDS ALLOCATED	
Contract (TE)	\$123,000
Contract Scott Maas(TE)	\$ 5,000
TOTAL	\$128,000

**CALAVERAS COUNCIL OF GOVERNMENTS
 FY 2010/11 Overall Work Program
 Work Element 10/11 - 20**

REGIONAL TRANSPORTATION PLAN (RTP) UPDATE

PURPOSE

The purpose of this element is to provide a coordinated, 20 year vision of the regionally significant transportation improvements and policies needed to efficiently move goods and people in, around and through Calaveras County. Transportation facilities addressed in the plan include roadways, bridges, airports, bicycle/pedestrian paths, as well as transportation demand management strategies. As the Regional Transportation Planning Agency (RTPA), the Calaveras Council of Governments is required by California law to adopt and submit an approved RTP to the California Transportation Commission (CTC) every five years.

PREVIOUS WORK

- Regional Transportation Plan (2007)
- Bicycle and Pedestrian Master Plans (2007)
- Arnold Rural Livable Community-Based Mobility Plan (2008)
- Calaveras County Coordinated Public Transit-Human Services Transportation Plan (2008)
- State Route 4: Corridor System Management Plan (2008)
- San Andreas Rural Livable Mobility Plan (2009)
- Short Range Transit Plan 2009-2013 (2009)
- Rural Smart Growth: A Community-Based Plan for Valley Springs (on-going)
- Access Management Plan for State Route 49 (on-going)
- Airport Land Use Plan Update (on-going)

PROPOSED PRODUCT

The final product will be a regional planning document consistent with previous work completed and the California Environmental Quality Act (CEQA). The planning document will encourage transportation investments in suitable locations, identify issues in regional connectivity, and address economic development. It will also facilitate pedestrian and bicycle linkages, transit service to County, City and Community focal points, and context-sensitive roadways that respect the natural and built environment.

TASKS/METHODOLOGY

1. Blueprint Grant Application (\$75,000)
2. Project Planning and Coordination
3. Public Outreach
4. UPLAN modeling of Alternatives/GPU
5. Plan development
6. Environmental Document
7. Final RTP

FUNDING SOURCES

	2010-2011 Dollars
Planning, Programming & Monitoring (PPM)	\$60,000

FUNDS ALLOCATED

CCOG (PPM)	\$ 60,000
TOTAL	\$ 60,000

**CALAVERAS COUNCIL OF GOVERNMENTS
FY 2010-2011 Overall Work Program
Work Element 2010/11 – 21**

SCOUR BRIDGE BIOLOGICAL ASSESSMENTS

PURPOSE

The purpose of this project is to provide biological assessments of the areas affected by scour to the subject bridges and channels. Biological Assessments are routinely required by the US Fish and Wildlife.

Caltrans area bridge maintenance engineers conduct periodic inspections of County bridges and provide bridge maintenance work recommendations that are typically expected to be completed within two (2) years from the date of the recommendation (CalTrans Maintenance Manual Vol. 1, Chapter H, Section 01; July, 2006). The subject bridges have been identified as needing remediation to counter the effects of scour. Biological assessments are required to obtain permitting for the work in the channel.

PREVIOUS WORK

No existing work performed on these bridges since identified as needing Biological Assessments

PROPOSED PRODUCT

Three biological assessments will be conducted:

- a. Bridge 30C0013 Cosgrove Creek Bridges – Hogan Dam Road
- b. Bridge 30C0047 Haupt Creek Bridge – Double Springs Road
- c. Bridge 30C0061 Jesus Marie Creek Bridge – Swiss Ranch Road

TASKS/METHODOLOGY

Consultant selection
Conduct biological assessment

FUNDING SOURCES

Regional Surface Transportation Program (RSTP)

2010-2011 Dollars

\$45,000

FUNDS ALLOCATED

Contract (RSTP)

TOTAL \$ 45,000

**CALAVERAS COUNCIL OF GOVERNMENTS
 FY 2010-2011 Overall Work Program
 Work Element 2010/11 – 22**

PAVEMENT MANAGEMENT DATABASE PROJECT

PURPOSE

The purpose of this project is to survey all of the County-maintained roads and populate the existing data into the revised and updated PMS database. The County must certify that it maintains a pavement management system for maintenance planning efforts as required by the California Streets and Highways Code Section 2108.1 in order to use Federal funds for roadway projects.

The Cartegraph pavement management system requires distress data no more than 5 years old in order to generate accurate predictions and funding requirements and scenarios. The County must certify that it maintains a pavement management system for maintenance planning efforts as required by the California Streets and Highways Code Section 2108.1 in order to use Federal funds for roadway projects, and this project will support this requirement.

PREVIOUS WORK

Public Works completed a contract with a consultant for a complete review and functional update of the existing pavement management system program, and compiled the data as necessary to fully populate the database with current data that reflects a sampling of existing road conditions.

PROPOSED PRODUCT

The proposed project will pay for distress inspection as well as data post processing and entry into the Cartegraph pavement management system database.

TASKS/METHODOLOGY

1. Survey road system and compile data.
2. Integrate data into the system and update the PMS.

<u>FUNDING SOURCES AMOUNT</u>	<u>2010-2011 Dollars</u>
Regional Surface Transportation Program (RSTP)	\$40,000

<u>FUNDS ALLOCATED</u>		
Contract (RSTP)	\$40,000	
TOTAL	\$ 40,000	

**CALAVERAS COUNCIL OF GOVERNMENTS
FY 2010-2011 Overall Work Program
Work Element 2010/11 - 23**

HIGHWAY SAFETY IMPROVEMENT MOUNTAIN RANCH ROAD

PURPOSE

The purpose of this project is to improve safety on Mountain Ranch Road for the traveling public along a segment that has a fatality rate that far exceeds the State average.

There are currently three in-process Federal Highway Safety Improvement Program (HSIP) applications submitted, one of which is to install a 2" overlay, safety edge, and guardrail along Mountain Ranch Road. The HSIP grant application has been submitted to Caltrans, and is currently pending results. The project is already approved to receive \$200,000 of Highways for Life funds.

PREVIOUS WORK

No previous OWP funding for this item.

PROPOSED PRODUCT

The project includes a two inch overlay, safety edge, and guardrail along Mountain Ranch Road.

TASKS/METHODOLOGY

- 1) PA&ED
- 2) PS&E
- 3) Construction

FUNDING SOURCES

	2010-2011 Dollars
Federal Highway Safety Improvement Projects (Grant)	\$900,000
Federal Highways for Life (Grant)	\$200,000
Road Impact Mitigation Fees	\$200,000

FUNDS ALLOCATED

Regional Surface Transportation Program (RSTP)	\$200,000
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TOTAL \$ 200,000

**CALAVERAS COUNCIL OF GOVERNMENTS
FY 2008/09 Overall Work Program
Work Element 2010/11 – 24**

BRIDGE SUPER STRUCTURE SUB STRUCTURE REPAIRS

PURPOSE

The purpose of this project is to maintain the safety and serviceability of County Bridges by completing work recommended in the Caltrans Bridge Inspection Reports (BIR).

Caltrans area bridge maintenance engineers conduct periodic inspections of County bridges and provide work recommendations that are typically expected to be completed within two (2) years from the date of the recommendation (CalTrans Maintenance Manual Vol. 1, Chapter H, Section 01; July, 2006). To properly keep up with recommended maintenance regimen, the County's annual bridge funding must be at least \$252,000. Since this funding is not available, the County is focusing on the five subject bridges identified as having priority maintenance needs.

PREVIOUS WORK

No previous OWP funding for this item.

PROPOSED PRODUCT

Required bridge maintenance will be performed on the following five bridges:

- a. Bridge 30C0024 Calaveritas Road over Calaveritas Creek
- b. Bridge 30C0048 Dogtown Road over French Gulch
- c. Bridge 30C0049 Dogtown Road over San Domingo Creek
- d. Bridge 30C0058 Hogan Dam Road over Calaveras River
- e. Bridge 30C0062 Whiskey Slide Road over Jesus Maria Creek

TASKS/METHODOLOGY

- 1) Engineering and Environmental Documents as required
- 2) Maintenance and repair items

FUNDING SOURCES

FUNDING SOURCES	2010-2011 Dollars
Regional Surface Transportation Program (RSTP)	\$105,000
Public Works / Roads and Bridges Highway Users Tax (amount not included on OWP)	\$ 42,000

FUNDS ALLOCATED

Regional Surface Transportation Program (RSTP)	\$105,000
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TOTAL \$ 105,000

**CALAVERAS COUNCIL OF GOVERNMENTS
FY 2010-2011 Overall Work Program
Work Element 10/11 – 25**

CMAQ SR 12/26 INTERSECTION - VALLEY SPRINGS PHASE II

PURPOSE

The purpose of this project is to improve the intersection of State Routes 12 and 26 in Valley Springs to alleviate traffic congestion conditions. Phase II of the project consists of completion of preliminary engineering, environmental work, right of way acquisition, and construction of improvements.

Various studies have identified the intersection of State Routes 12 and 26 in Valley Springs as operating at a poor Level of Service. The 2007 Regional Transportation Plan states that the LOS is F (page 43). Relieving peak hour traffic and improving traffic conditions associated with the intersection was identified as a priority project by the Calaveras County Board of Supervisors and was identified as the number one priority in the Countywide Road Impact Mitigation (RIM) program (Resolutions 04-305 and 09-066).

PREVIOUS WORK

With formal award of a services contract on November 10, 2009, Dokken Engineering has been selected as the design firm for the project, preliminary engineering is underway. Caltrans has fully obligated Federal Congestion Mitigation Air Quality (CMAQ) funds in the amount of \$350,000 for the design phase.

TASKS/METHODOLOGY

- 1) Preparation of bid documents and bidding support
- 2) Construction, CE, Inspection

PROPOSED PRODUCT

Construction of improvements to the SR12/26 intersection in Valley Springs to relieve traffic congestion conditions.

FUNDING SOURCES

2010-2011 Dollars

Congestion Mitigation Air Quality FY10/11	\$1,284,934
RIM Proceeds (amount not included in OWP)	\$261,000

FUNDS ALLOCATED

Contract (CMAQ)	\$1,284,934
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TOTAL \$ 1,284,934

**CALAVERAS COUNCIL OF GOVERNMENTS
 FY 2010/11 Overall Work Program
 Work Element 2010/11- 26**

UPDATE SOUTH SR 4/49 PROJECT STUDY REPORT (PSR)

PURPOSE

The purpose of this project is to “re-fresh” the existing PSR for the South intersection of State Route 49 and Vallecito Road* (Old State Route 4).

As a part of the relinquishment agreement between Caltrans and the City of Angels Camp, the City has an obligation to assume ownership of the old State Route 4 alignment upon closeout of the Angels Camp Bypass Project (completed in 2009). This includes the bridge immediately east of the existing intersection. The 2005 PSR identifies costs associated with this relinquishment action.

* To reduce confusion we will stick with the original document title.

PREVIOUS WORK

2005 South SR 4/49 Project Study Report

PROPOSED PRODUCT

A “re-freshed” PSR for the South intersection of SR 4/49.

Caltrans has rated the bridge as “functionally obsolete”. New data will be used to revise the costs associated with the relinquishment of old SR 4 and the associated bridge to the City. The PSR will determine if new alternatives for the intersection are warranted.

The PSR is a pre-requisite to obtaining funding for Project Approval and Environmental Document (PA & ED). Current cost estimate for PA & ED is about \$850,000. This phase of project delivery would be eligible for Highway Bridge Replacement and Rehabilitation (HBRR) program funding, Congestion Mitigation and Air Quality Improvement (CMAQ) or other discretionary funding sources.

PA & ED will identify the preferred alternative for the intersection.

TASKS/METHODOLOGY

1. Accept updated traffic counts from the Access Management Plan (AMP)/Transportation Concept Report (TCR) being prepared for SR 49.
2. Hire consultant to work with the City to identify alternatives, including cost estimates, for the intersection improvements as well as bridge improvements for the southern intersection of State Routes 4/49.
3. The update to the 2005 PSR may result in changes to the identified alternatives in the PSR as well as implications for the status of the bridge/improvements desired.

FUNDING SOURCES	2010-2011 Dollars
Regional Surface Transportation Program (RSTP)	\$115,000
FUNDS ALLOCATED	
Contract (RSTP)	\$115,000
TOTAL	\$115,000

**CALAVERAS COUNCIL OF GOVERNMENTS
 FY 2010/11 Overall Work Program
 Work Element 10/11 - 27**

Blueprint Planning Modeling and Outreach

PURPOSE

The purpose of this element is to expand the modeling and outreach being done as part of the Regional Transportation Plan (RTP) effort to include, an alternative that reflects values complementary of the Sustainable Communities Strategy (SCS) outlined in Senate Bill 375. The RTP provides a coordinated, 20 year vision of the regionally significant transportation improvements and policies needed to efficiently move goods and people in, around and through Calaveras County. Transportation facilities addressed in the plan include roadways, bridges, airports, bicycle/pedestrian paths, as well as transportation demand management strategies. As the Regional Transportation Planning Agency (RTPA), the Calaveras Council of Governments is required by California law to adopt and submit an approved RTP to the California Transportation Commission (CTC) every five years.

PREVIOUS WORK

- UPLAN Tri-County modeling (2006-present)
- Regional Transportation Plan (2007)
- Bicycle and Pedestrian Master Plans (2007)
- Arnold Rural Livable Community-Based Mobility Plan (2008)
- Calaveras County Coordinated Public Transit-Human Services Transportation Plan (2008)
- State Route 4: Corridor System Management Plan (2008)
- San Andreas Rural Livable Mobility Plan (2009)
- Short Range Transit Plan, 2009-2013 (2009)
- Rural Smart Growth: A Community-Based Plan for Valley Springs (on-going)
- Access Management Plan for State Route 49 (on-going)

PROPOSED PRODUCT

The final product will include an alternative which identifies strategies above and beyond what is being proposed as part of the RTP to reduce GHG emissions, provide increased transportation alternatives, a work-housing balance, new technology investments (broadband), housing mix and . The planning document will encourage transportation investments in suitable locations, identify issues in regional connectivity, and address economic development. It will also facilitate pedestrian and bicycle linkages, transit service to County, City and Community focal points, and context-sensitive roadways that respect the natural and built environment.

TASKS/METHODOLOGY

- 8. Blueprint Grant Application
- 9. Project Planning and Coordination
- 10. Public Outreach
- 11. UPLAN modeling of Alternatives/GPU
- 12. Alternatives discussion/development/augmentation/prioritization
- 13. Final RTP/SCS

FUNDING SOURCES

	2009-2010 Dollars
Blueprint Planning Funds (Grants)	\$81,000
Regional Surface Transportation Program (Local Match)	\$35,000

FUNDS ALLOCATED

Project Management		
	TOTAL	\$116,000

Calaveras COG Work Program Schedule for FY 2010-2011

	<u>Work Element</u>	<u>Start Date</u>	<u>End Date</u>
1	TDA ADMINISTRATION.	07/01/10	Ongoing
2	REGIONAL PLANNING AND INTER-AGENCY COORDINATION	07/01/10	Ongoing
3	WAGON TRAIL PA AND ED	07/01/10	06/30/11
4	CMAQ FOOTHILL RIDESHARE	07/01/10	06/30/11
5	TE-MOKELUMNE HILL	07/01/10	Ongoing
6	TE-SHAY LOCOMOTIVE	07/01/10	Ongoing
7	TE-ANGELS CAMP SIDEWALKS	07/01/10	06/30/11
8	CMAQ SR 12/29 INTERSECTION VALLEY SPRINGS PHASE I	07/01/10	06/30/11
9	CMAQ PUBLIC OUTREACH	07/01/10	Ongoing
10	VALLEY SPRINGS RURAL SMART GROWTH - CBTP	07/01/10	Ongoing
11	TE-ARNOLD CEDAR CENTER CONNECTOR	07/01/10	Ongoing
12	EPNSB MARKETING PLAN	07/01/10	06/30/11
13	EPNSB SIGNAGE PLAN	07/01/10	Ongoing
14	EPNSB RELOCATION PLAN	07/01/10	06/30/11
15	EPNSB ORGANIZATIONAL DEVELOPMENT GRANT 3	07/01/10	06/30/11
16	CALAVERAS COUNTY CIRCULATION ELEMENT - PHASE 2	07/01/10	Ongoing
17	ANGELS CAMP ACCESS MANAGEMENT	07/01/10	Ongoing
18	ANGELS CREEK MASTER PLAN AND TRAILS	07/01/10	06/30/11
19	TE-COSGROVE CREEK	07/01/10	Ongoing
20	REGIONAL TRANSPORTATION PLAN UPDATE	07/01/10	Ongoing
21	SCOUR BRIDGE BIOLOGICAL ASSESSMENT	07/01/10	06/30/11
22	PAVEMENT MANAGEMENT SYSTEM DATABASE PROJECT	07/01/10	06/30/11
23	HWY SAFETY IMPROVEMENT PROJECT MT. RANCH ROAD	07/01/10	06/30/11
24	BRIDGE SUPER STRUCTURE & SUB STRUCTURE REPAIR	07/01/10	06/30/11
25	CMAQ SR 12/26 INTERSECTION PHASE II - VALLEY SPRINGS	07/01/10	06/30/11
26	UPDATE SOUTH 4/49 PROJECT STUDY REPORT (PSR)	07/01/10	06/30/11
27	BLUEPRINT PLANNING MODELING AND OUTREACH	07/01/10	06/30/12

**CALAVERAS COUNCIL OF GOVERNMENTS
PROJECT PLANNING, PROGRAMMING and MONITORING
EXPENDITURE PLAN FOR FY 2010-2011**

1.	REGIONAL TRANSPORTATION PLAN UPDATE	\$60,000
2.	ANGELS CAMP MASTER PLAN AND TRAIL	\$12,000
3.	REGIONAL PLANNING & INTER-AGENCY COORDINATION	\$13,000
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	TOTAL	\$ 85,000

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

CALAVERAS COUNCIL OF GOVERNMENTS FUNDING ALLOCATION

FY 2010-2011 Overall Work Program

Approved : 6/02/2010 Resolution No FY 10-21	RIP 5% FUND (PPM)	PLAN FUNDS (RPA)	LOCAL TRANSP. FUNDS (LTF)	TE	CMAQ	RSTP	GRANTS & Other	TOTALS
2009-2010 Carry Yr 2		0	\$0	\$248,000	\$385,691	\$0	\$991,531	\$1,625,222
2010-2011 Budget	\$85,000	\$216,000	\$95,000	\$126,000	\$1,284,934		\$1,443,360	\$3,250,294
2009/10 RSTP Carry for 2010/11 OWP						\$181,169		\$181,169
2009-2010 RSTP Budget for 2010-2011 OWP						\$272,153		\$272,153
2010-2011 RSTP Reserve						\$330,000		\$330,000
BUDGET TOTALS	\$85,000	\$216,000	\$95,000	\$374,000	\$1,670,625	\$783,322	\$2,434,891	\$5,658,838

Work Item #	Contract	COG	Contract	COG	Contract	COG	Contract	CCOG	Contract	CCOG	Contract	COG	Contract	Match	COG	TOTALS
10-11 1 TDA Administration					15,000	80,000										95,000
10-11 2 Regional Planning & Inter-Agency Coordination		13,000		216,000								118,540				347,540
10-11 3 Wagon Trail PA and ED													2,101,207			2,101,207
10-11 4 CMAQ Foothill Rideshare Yr. 3/3								18,591			2,409					21,000
10-11 5 TE - Mokelumne Hill Year 4							36,000									36,000
10-11 6 TE- Shay Locomotive Year 4							116,000									116,000
10-11 7 TE-Angels Camp Sidewalks Year 3							5,000									5,000
10-11 8 CMAQ SR 12/26 Intersection Phase I									338,500							338,500
10-11 9 CMAQ Public Outreach									28,600							28,600
10-11 10 Valley Springs Rural Smart Growth CBTP											14,000	4,300	45,500		15,100	78,900
10-11 11 TE- Arnold Cedar Center Connector Year 3							89,000									89,000
10-11 12 EPNSB Marketing Plan													26,700	7,500		34,200
10-11 13 EPNSB Sign Plan													22,300	5,784		28,084
10-11 14 EPNSB Relocation Plan													56,000			56,000
10-11 15 EPNSB Organizational Development Grant 3											7,000		64,640	9,160		80,800
10-11 16 County Circulation Element Phase 2											65,073					65,073
10-11 17 Angels Camp Access Management											14,000					14,000
10-11 18 Angels Creek Master Plan and Trail	12,000										18,000					30,000
10-11 19 TE- Cosgrove Creek Year 2							128,000									128,000

New Projects 2010/2011																
Work Item #	Contract	COG	Contract	COG	Contract	COG	Contract	CCOG	Contract	CCOG	Contract	COG	Contract	Match	COG	TOTALS
10-11 20 Regional Transportation Plan Update		60,000														60,000
10-11 21 Scour Bridge Bio. Assessments												45,000				45,000
10-11 22 Pavement Mgmt. Database Project												40,000				40,000
10-11 23 Hwy Safety Improvement Project Mt Ranch Rd												200,000				200,000
10-11 24 Bridge Super Structure & Sub Structure Repair												105,000				105,000
10-11 25 CMAQ SR 12/26 Intersection Phase II									1,284,934							1,284,934
10-11 26 Update South 4/49 Project Study Report												115,000				115,000
10-11 27 Blueprint Planning Modeling and Outreach												35,000	81,000			116,000
SUBTOTALS	12,000	73,000	0	216,000	15,000	80,000	374,000	0	1,670,625	0	660,482	122,840	2,397,347	22,444	15,100	5,658,838
BUDGET TOTALS	\$85,000	\$216,000	\$95,000	\$374,000	\$1,670,625	\$783,322	\$2,434,891	\$5,658,838								

