

Mono County Local Transportation Commission

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AGENDA

May 11, 2015 – 9:00 A.M.

Town/County Conference Room, Minaret Village Mall, Mammoth Lakes
Teleconference at CAO Conference Room, Bridgeport

**Agenda sequence (see note following agenda).*

1. **CALL TO ORDER & PLEDGE OF ALLEGIANCE**
2. **PUBLIC COMMENT** for items not listed on the agenda
3. **MINUTES**
 - A. Approve minutes of April 13, 2015 – **p. 1**
4. **ACTION ITEMS**
 - A. Protocol for approval of minutes: Consider amendment to LTC Handbook (*Stacey Simon*) – **p. 6**
 - B. Review analysis & adopt Resolution R15-03 on Unmet Transit Needs (*Wendy Sugimura*) – **p. 8**
 - C. Adopt Resolution R15-04 approving FY 2014-15 Cal-OES Transit Security Grant Program project (*Wendy Sugimura*) – **p. 16**
 - D. Approve Minute Order M15-01 adjusting 2014-15 Overall Work Program (OWP) budget (*Megan Mahaffey*) – **p. 27**
 - E. Approve Minute Order M15-02 adopting 2015-16 OWP (*Megan Mahaffey*) – **p. 30**
5. **ADMINISTRATION**
 - A. 2015 Active Transportation Program (ATP) application status report (*staff*)
 - B. Authorize LTC executive director to execute Regional Surface Transportation Program (RSTP) federal exchange program (*Megan Mahaffey*)
6. **COMMISSIONER REPORTS**
7. **LOCAL TRANSPORTATION**
 - A. Head Start building relocation (*Brooke Bien, MUSD*)
 - B. Southern California Edison project status for Rock Creek Road (*SCE presentation June 8*) – **p. 84**
8. **TRANSIT**
 - A. Eastern Sierra Transit Authority (ESTA)
 1. Audited financial statement – **p. 88**
 2. Update of ESTA activities
 - B. Yosemite Area Regional Transportation System (YARTS) update (*Dick Whittington*)
9. **CALTRANS**
 - A. Caltrans Strategic Management Plan – **p. 95**
 - B. Draft 2015 California Interregional Transportation Strategic Plan & provide any desired direction to LTC staff – **p. 96**

More on back...

C. Report activities in Mono County & provide pertinent statewide information

10. **INFORMATIONAL**

- A. Sage grouse no-listing announcement – *p. 130*
- B. ESTA earns Cal-ACT award – *p. 132*
- C. Gas tax hike – *p. 133*
- D. California road charge – *p. 140*

11. **UPCOMING AGENDA ITEMS**

12. **ADJOURN** to June 8, 2015

***NOTE:** Although the LTC generally strives to follow the agenda sequence, it reserves the right to take any agenda item – other than a noticed public hearing – in any order, and at any time after its meeting starts. The Local Transportation Commission encourages public attendance and participation.

In compliance with the Americans with Disabilities Act, anyone who needs special assistance to attend this meeting can contact the commission secretary at 760-924-1804 within 48 hours prior to the meeting in order to ensure accessibility (see 42 USCS 12132, 28CFR 35.130).

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DRAFT MINUTES

April 13, 2015

COUNTY COMMISSIONERS: Larry Johnston, Fred Stump, Tim Fesko

TOWN COMMISSIONERS: Jo Bacon, Sandy Hogan, Shields Richardson

COUNTY STAFF: Scott Burns, Garrett Higerd, Gerry Le Francois, Paul Roten, Wendy Sugimura, Jeff Walters, C.D. Ritter

TOWN STAFF: Grady Dutton

CALTRANS: Ryan Dermody, Brent Green, Cedrik Zemitis

ESTA: Jill Batchelder

SSTAC: Charles Broten, IMACA; Laurel Martin, Disabled Sports Eastern Sierra (DSES); Beth Himelhoch, Inyo-Mono Association for Handicapped (IMAH); Rick Franz, Caltrans

GUESTS: Tim Alpers, District 3 Supervisor; Chris Lizza, business owner; Michael & Nancy Pinizzotto, business owners; Tony Dublino by videoconference

1. **CALL TO ORDER & PLEDGE OF ALLEGIANCE: 9:03 a.m.**
2. **PUBLIC COMMENT:** Ryan Dermody introduced new District 9 Director Brent Green.
3. **MINUTES:**

MOTION: Approve minutes of March 9, 2015, as amended: 1) Item 7B: Madera ~~might~~ will benefit... 2) Item 8E: Beauchamp ~~worked commuted~~ every week ~~to build along this~~ route. (Hogan/Johnston. Ayes: 6-0.)

Clarification of minutes approval: "Mono County Counsel advises all County Commissions and Boards that a person must either have been present at the meeting, or have listened to the audio of the meeting, to be eligible to vote on approval of the minutes."

Scott Burns noted disagreement among legal counsel. Invite Stacey Simon to address at future meeting.

A. PUBLIC HEARING, Unmet Transit Needs: Wendy Sugimura welcomed Social Services Transportation Advisory Council (SSTAC) volunteers. Annual process achieves efficiency by combining with Unmet Transit Needs for elderly, disabled, low-income, youth for basic necessities such as medical, dental, business, appointments, food, shopping, clothing, and education. Reasonable to meet = operationally feasible, available to general public, cost-effective. ESTA is going to Regional Planning Advisory Committees (RPACs) for input. Still need Long Valley RPAC and June Lake CAC. Needs were compiled in matrix, requesting more input. Town held its hearing, and had nothing further to add.

OPEN PUBLIC HEARING:

Laurel Martin, DSES, wanted connection Bishop/Mammoth on weekends, and between intermediate points (Convict, Millpond).

Beth Himelhoch, IMAH, also wanted Bishop/Mammoth on weekends.

Charles Broten, IMACA, noted transit-dependent people at least once/week need to get to shopping area. Need for safety net still exists. Benton-to-Bishop bus? *Tuesday and Friday 8:30 and 2:30*. No services within June Lake. *US 395 route stops at junction*. Lee Vining or June Lake to Mammoth? *North morning, south evening*. Broten: List as unmet transit need. *Bishop to Millpond is Dial-A-Ride route*. Cost? \$3.20/trip. *Non-emergency medical transport has volunteer driver setup: Mono resident, recruit own driver, people reimbursed 23.5 cents/mile. Contact info on website.* **CLOSE PUBLIC HEARING.**

DISCUSSION: Johnston: Commuter route for Lee Vining or June Lake? *Vanpool program not currently utilized; need eight people with same travel pattern, per/passenger charge for vehicle use (less than public transit*

routes). *More economical with more people.* Johnston: People haven't taken advantage of it? Don't want to do it? *Surveys didn't get large enough group to warrant vanpool.* Johnston: Bus service June Lake to Mammoth? *Usually mid-December till mountain closes, mainly workers. Guaranteed by June Mountain Ski Area, open to public. No summertime service.* Hogan: Subsidy cover nearly all cost? Yes.

Sugimura: A hearing will be held prior to adoption by LTC so input can be analyzed. Will continue to take public input, present final matrix at May meeting, adopt resolution, file paperwork with state. Comments will be in agenda packet. Thanks to SSTAC for serving and appearing today.

4. ADMINISTRATION

A. **Resolution of Appreciation to Caltrans R15-1000:** Scott Burns noted Commissioner Stump's request is memorialized today. Stump read aloud the resolution, and Brent Green acknowledged.

MOTION: Approve Resolution of Appreciation R15-1000 to Caltrans. (*Stump/Bacon. Ayes: 6-0.*)

5. **COMMISSIONER REPORTS: Fesko:** Appreciated Caltrans' working on SRs 120 and 108. Conversation with Yosemite superintendent, aware of economic impact, working on highway with no traffic, would not commit due to unpredictable weather. Hope to open by end of April. **Johnston:** Cyclists notified to avoid truck traffic on Lower Rock Creek for remediation of Round Fire. **Bacon:** Thanked agencies for readying Lakes Basin and Reds Meadow for early opening. **Hogan:** Attended YARTS Authority Advisory Committee meeting last week. **Richardson:** Lots of Teslas in town, some with bike racks. Station at Lone Pine is busy. Reno battery site in Reno by 2020. **Stump:** How contribute to road maintenance when paying no gas tax? Truck traffic operating safely at Swall Meadows, project will wrap by April 24, six teams for debris removal. Match funding for Convict Road granted by California Transportation Commission (CTC).

6. **LOCAL TRANSPORTATION:** No items

7. TRANSIT

A. Eastern Sierra Transit Authority (ESTA)

1. **Quarterly operations report:** Jill Batchelder reported 307,000 rides, 27.5 trips/hr (down a bit), \$61,000 in fares, 35% farebox. Ridership down by 5,400. Mammoth Express route down due to low snowfall, also Gray Line (route was inflated last year when Green Line was down). Most routes at or exceeding goals.

Hogan: Mammoth Dial-A-Ride (DAR) down? *People take advantage of free transit. DAR runs same hours as fixed route.* Hogan: Special needs kids still operating? *Yes, but mostly adult use down due to free routes.* Hogan: Library this quarter has bilingual story hour, kids don't pay.

Bacon: When routes reassessed, not meeting goal? *Decision on Short-Range Transit plan soon. Routes with lower production are Walker & Tecopa-Pahrump. Locally set goals, not State. State requires 10% farebox system-wide, ESTA has 20%. Farebox is higher outside rural areas.*

2. **Update of ESTA activities:** Received four bids, three competitive. John Helm is meeting on Reds Meadow shuttle, looking at weekend start-up.

Bacon: Open and then close again? *Not enough visitors to sustain service, but road will be open.*

Stump: Disappointed that no at-large representative on ESTA board, as LTC has one and handles substantially greater moneys. LTC commissioners should not have to resign to fill the board seat that Supervisor Stacy Corless resigned due to conflict of interest. *Will pass comments on.*

B. **Yosemite Area Regional Transportation System (YARTS):** YARTS meets today. Budget has doubled since Fresno joined, but expenses also increased. Need reassessments. Proposed deficit budget. Mono committed \$30,000 for 2.5 months of service. When YARTS started, MMSA provided service first couple years.

Hogan: YARTS is still a one-man show set to retire in couple years. Historical perspective on ESTA? *Greyhound pulled out in 2001; people always need to get out of area. Inyo-Mono Transit traveled only to Ridgecrest and Carson City three days/week. At that time, funding was a year-by-year struggle. ESTA expanded north run, added fourth day (Wednesday only day not run). Also extended south to Lancaster for Metrolink, and north to Reno/Tahoe International airport and Greyhound. Expanding days gets back into competitive realm. Working on funding to support. Hit growth point, then studies, analysis; remain status quo or growing pains.*

Hogan: YARTS is important connector, but can't continue deficit operation; lease from VIA but no new buses. Lean operation, hired fiscal analyst. Think about cost of new counties, conversion to professional system.

Burns: Impetus when Inyo-Mono Transit evolved into ESTA was Town wanting transit service. Everyone sat down and had business plan prepared on how to transition. Lines of credit were extended till ESTA got on its feet. Batchelder: First five years each jurisdiction provided line-of-credit funding. Eventually self-sufficient.

Hogan: Invite Dick Whittington to speak on marketing trans-Sierra. YARTS has seven out of 10 new supervisors, some not voting yet. Lots of moving parts. Parallels with ESTA could be beneficial to YARTS. Business plan and/or update short-range transit plan. Fresno starts in June. Madera residents think it's a good idea. Pilot program funded by Fresno. Burns: Madera has come to table, gotten some support. Tuolumne is still pilot project.

8. CALTRANS

A. **Lee Vining Rockfall:** Cedrik Zemitis, project manager, noted longer closures from 6 a.m. to 7 a.m. to deal with rock scaling. When installing anchor mesh on high slopes, equipment pieces need longer closures. All on west side, nothing on east. Aggressive revegetation, erosion control and reduction. Want to solve rockfall once and for all, stabilize long term. Will get notices out.

Note: *In the following paragraphs Zemitis responses are shown in italics.*

Hogan: Post fact sheets at welcome and visitor centers, County, Town, sandwich board at Vons to notify travelers. *Six portable CMS from north of Bridgeport, existing five CMS Bishop to Holbrook Junction.*

Johnston: Social media? Zemitis will check with public information officer on plans. Johnston: "Burners" [Burning Man attendees] are aware due to social media. Maybe tourism staff could publicize.

Johnston: Snow avalanche paths? *These are farther south, but thought about. This project was proposed as a two-season job, but contractor suggested May 4 to November as a one-season job. Though Caltrans is hopeful it would take only one season, it is premature to say so at this time.*

Johnston: Traffic signal? *Drilling, scaling as needed, flagging, button so cyclists can get through. Nothing touching picnic grounds (remain open). May work 24/7 when K-rail is up.*

Nancy Pinizzotto, business owner, noted entire town is concerned about truck traffic through town getting backed up. Cars can return to town, but what about trucks? *Trucking associations on email list know Hwy 6 route well. If traffic goes beyond queue distance, could clear queues. Can override lights if backups occur.*

Pinizzotto: How addressed at night on busy weekend? *Inspectors can ring cell phones 24/7. EMS will have key numbers so clear path. Nighttime traffic volumes very low.* Pinizzotto: Reassess timing of lights? *Yes, extra hours into work plan.*

Fesko: One year would be appreciated after two seasons at High Point project. *Different contractor, subs are some of best in field.*

B. **Tioga Pass:** Johnston: Open east side to Ellery Lake earlier for skating, ice climbing, cross country skiing. Gate closed, but bikes go around. Safety issues are no different.

Chris Lizza, business owner: Can bike five different directions on spectacularly smooth pavement, wide shoulders. Great [Caltrans] responsiveness last few years, yet seasonal closures persist on dry roads. Last portion is Tioga Pass, east side. Tioga is world-renowned. Patrons from Europe expecting to go over pass have no concept of usual conditions.

Lizza went up yesterday, brought photos showing lack of snow, shoulder work needed, recreational opportunities up there. Problematic [avalanche] area Olmsted Point has been dry for months. Road can open with 10' snowbanks, and right now, no snow. Runoff across road freezes. Perform shoulder work when road is open. Takes money to open no matter when, but Caltrans maintenance expense must be lower. This is extraordinary year, but let's not be slaves to calendar, but by conditions, more flexibility. Caltrans crews stopping at market take pride in opening Tioga. Feet of snow last week is all gone. Would love to see as much open as possible this week.

Nancy Pinizzotto, business owner: Exorbitant cost to open/close when no snow? Maybe only daylight hours? Open/close?

Tony Dublino: Citizen/resident/snowplay advocate. Hundreds of people echo Lizza's comments. Ultimately presents significant opportunity for economic development. Ability to cater can't be overstated. Existing policy under scrutiny is based on calendar and annual budgeting, not on snowpack and actual need. Sonora Pass is dry nearly to summit. It's embarrassing not to have it open yet to higher gates. Operational and budget challenges exist, but real opportunity to shift courses based on actual snowpack. Really wants to ski while still have some snow; all snow above 9,000' this year. Open ASAP to get up to use the land.

Brent Green thanked commissioners for gracious welcome and resolution. He has enjoyed Mammoth for 40 years and biked Tioga Pass, which Caltrans plans to open April 15. Opening now is two weeks earlier than ever. Coordination with National Park Service (NPS): Caltrans does not gauge opening on NPS (opened earlier, stayed open later than NPS). Familiar with other routes, some operationally similar. Had unusual warm spell few

weeks ago; assessed Tioga, but then storm created additional rockfall, which could happen at any time. All factors discussed over years are still applicable. Key factor in opening road is safety. Scaling = rappelling down slopes, removing rock. Can't do 1,000' cliffs top to bottom. Two Caltrans crew were killed when scaling elsewhere in the state. Policy remains same – open soon as safely can. Policy not based on calendar. Opened Crestview rest area last couple winters, benefits traveling public, safety element also. Concern was listened to and addressed.

Johnston: Budget question in low snowfall year – that money would help open pass. Green: Money was used on unmet infrastructure needs, allocated for greatest-public-good projects. Less into maintenance in low-snow winter. Demolished Crestview maintenance facility, did not have funding to upgrade. If passes are open intermittently throughout year, people could get trapped.

Johnston: Temporary opening vs. keeping open. Some logic to that, just like in fall – open temporarily till need to close. Green: Caltrans does not intend to shut down after April 15. Reminded continually of pass importance. Lack of communication sometimes. Narrowing of opening, earlier [in spring] to later [in fall].

Johnston: Overall Work Program (OWP) policy is based more on weather than date. Work with NPS.

Burns: Convene meeting of land management entities affected by road opening.

Stump: Same rationale for SR120 and SR108? Green: Different gate locations, Marine base along 108.

Mike Pinizzotto: Discussions with NPS? Green: On Friday had cleared around gate, scraped snow down to melt more quickly, NPS needs to check and maintain its facilities, not just the road.

Hogan: Crestview maintenance station is looking very good. USFS pushed for many years to clean up station, subterranean fuel tanks, etc.

C. **Activities in Mono County & pertinent statewide information:** None

9. **QUARTERLY REPORTS**

A. **Town of Mammoth Lakes:** Grady Dutton noted elementary school connector path. No grant for Lake George connector path. Airport fence information to come. Lakes Basin road rockfall concern, looking at Lee Vining rockfall project. Open Lakes Basin early, by April 17.

Johnston: Reds Meadow Road? Dutton: Meeting Friday, will email status.

Stump: Safe routes to school causing removal of Head Start building at elementary school? School district promised to report, but ever heard back. Moving on campus to half-size building? Johnston: New parking lot necessitates moving Head Start building to middle school. Stump: Conflicting reports...

B. **Mono County:** Garrett Higerd noted shrinking project list, with some projects done. Looking to future:

1) June Lake: working around events, such as June Lake Triathlon.

2) Convict Lake Road: Notice to proceed by June. Resort/restaurant owners confused on access, as events occur all summer long. Considering pontoon boat to ferry to wedding sites. Weekend work? Higerd: No weekend work all summer, no night work, no road closures, and always one lane available. Road leading to left around lake will need closure. Perimeter trail needs pedestrian access.

3) Airport Road project: 2018-19.

4) Rock Creek Road in winter shutdown, but starting on lower area. Edison not pressing on underground electrical line under road, but not ruling out in future. Keep on radar after road installed and nicely paved.

Stump: If Edison attempts to cut up new road? Higerd: Move ahead with encroachment permit ordinance update that would evaluate as project with different mitigation measures having greater teeth.

Jeff Walters: BOS understood talk last year, changed mind. Higerd: Conflict because contractor was already working. Night work never evaluated. Eliminate night work, but cutting brand new road for 8 mi of 9-mi road is unacceptable to Mono, and Edison knows that. Edison said not this year, but maybe next year.

Johnston: Letters from LTC and BOS.

Hogan: Edison had opportunity to do half if a priority. Higerd: Still likely to delay contractor and cost FHWA more money. Many problems with way it started to transpire. Set clear guidelines so we're covered. Not first underground project (i.e., Digital 395).

Johnston: Alternative energy possibility? Higerd: Proponent for long time, but cost to place conduit in ground is so high, could get equipment.

Johnston: Invite point person to LTC. Serious amount of money involved.

--- **Commissioner Bacon departed at 11:23 a.m.** ---

Stump: Need new Edison person here. Get some kind of credit with state. Caltrans as expert consultant on ridiculousness to pave road and then cut it up.

Hogan: Work with USFS on Down Canyon trail project? Higerd: Yes.

Federal Lands Access Program (FLAP) project: Regional project with Town to compete well. Buzz in Sacramento to fund projects where electric vehicles are catching on. Commission by CTC looking into it.

Johnston: Blobbed-on crack-sealing at Watterson Summit affects cycling. Better to squeegee it in. Jeff Walters: Will follow through. Maybe little device to smooth out crack-seal material was not used. Johnston: Chip-seal hated by cyclists – find something better. Higerd: Inyo chip-seal in Round Valley area used finer chips. Johnston: Vehicle tires wear it in, but treatment on shoulder never gets embedded.

C. **Caltrans:** Ryan Dermody noted State Highway Operation & Protection Program (SHOPP) is not just for safety, but many categories. District 9's SHOPP has been reduced from five years ago due to funding changes.

Stump: Left-turn lane at Chalfant? Dermody: *It is on the Planning list.* Conway Summit left-turn lane? Dermody: Yes.

Johnston: Received a speed limit response from Terry Erlwain. Crestview maintenance site not centroid, maybe find joint-use site such as Lee Vining. Green: Crestview is satellite, not centroid. Evolved in 1930s; considered consolidating mid-1990s, but cost was \$30 million. Intent is for Lee Vining to remain where it is. Hogan: USFS pushed to clean up site. Looks good now.

10. **INFORMATIONAL:** No items

11. **UPCOMING AGENDA ITEMS:** 1) Head Start presentation; 2) letter to Edison on Rock Creek Road; 3) Edison rep to LTC; 4) Whittington presentation (summertime); 5) unmet needs resolution; 6) OWP adoption; 7) Stacey Simon on minutes policy; 8) ESTA audited financial statement.

12. **ADJOURN** at 11:38 a.m. to May 11, 2015

Prepared by C.D. Ritter, LTC secretary

County Counsel
Marshall Rudolph

Assistant County Counsel
Stacey Simon

Deputies
Christian Milovich
John-Carl Vallejo

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Jenny Senior

To: Mono County Local Transportation Commission

From: Stacey Simon

Date: May 11, 2015

Re: Approval of meeting minutes

It is my understanding that a question arose at a previous LTC meeting regarding whether a Commissioner who had not attended a particular meeting of the Commission could nevertheless vote to approve the minutes of that meeting (assuming he or she had not subsequently listened to the audio recording or otherwise listened to or observed the meeting).

It has long been the position of the Mono County Counsel's office (and many other County Counsels' offices and city attorneys throughout the state) that as a "best practice," only individuals who were present at a meeting (or who later familiarized themselves with the content of the meeting) should vote on the approval of minutes.

The reasoning for the above is that great weight and deference are given to official records, such as approved minutes, including a legal presumption that information contained in them is accurate. Accordingly, if a person votes to approve minutes without having knowledge as to whether the information they contain is in fact accurate, then the entity itself could later be bound by inaccuracies. Additionally, even if no legal proceeding takes place, there is a public interest in ensuring the accuracy of minutes for future reference and historical purposes.

The above being said, there is no statute or law which clearly and explicitly requires that a person approving minutes have been present at the meeting to which the minutes pertain. Again, this course is advised by the Mono County Counsel's office (and many other public law attorneys) as a best practice to protect the interests of the entity and the public.

Further, it is my understanding that your Commission may be interested in adding language to the LTC Commissioners' Handbook explicitly requiring the attendance of a Commissioner at a meeting (or subsequent review of the audio by that Commissioner or other familiarization with the meeting) in order for that Commissioner to vote on approval.

If that is the Commission's desire, then I would suggest adding the following or language substantially similar to the Handbook:

Approval of Minutes. Only Commissioners present at a particular meeting at which minutes were taken, or who have otherwise familiarized themselves with the content of that meeting by listening to or watching a recording of the meeting (or through some other means having the same result) shall vote on approval of the minutes of that meeting."

Finally, please be advised that even if the above language (or something similar) is not incorporated into the LTC Commissioner's Handbook, it remains the advice and recommendation of this office that only Commissioners who were present at a meeting (or reviewed the audio of the meeting) vote on the approval of minutes.

If you have any questions regarding this item prior to your meeting, please call me at 924-1704 or 932-5418.

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Staff Report

May 11, 2015

TO: Mono County Local Transportation Commission
FROM: Wendy Sugimura, Mono County Community Development analyst
John Helm and Jill Batchelder, ESTA/CTSA
SUBJECT: Approve Resolution R15-03 on Unmet Transit Needs

RECOMMENDATION: Adopt Resolution R15-03 making findings that there are no unmet transit needs that are reasonable to meet for FY 2015-16.

FISCAL IMPLICATIONS: None.

ENVIRONMENTAL COMPLIANCE: N/A

POLICY CONSISTENCY: Consistent with State law requirements for the unmet transit needs process and the annual public hearing for the citizen participation.

DISCUSSION:

The Mono County LTC and the Social Services Transportation Advisory Council (SSTAC) held a joint public hearing at the LTC's regular meeting on April 13, 2015, at 9 a.m. as required by State law to meet the Citizen Participation Process and the unmet transit needs process. Public notices of these hearings were published in accordance with state law in local newspapers, and fliers printed in both Spanish and English were posted at Mono County offices.

The public hearing was to ensure broad community participation and solicit the input of transit-dependent and transit-disadvantaged persons, including the elderly, handicapped, and persons of limited means. This public hearing was also required prior to the LTC allocating any funds not directly related to public transportation services, specialized transportation services, or facilities provided for the exclusive use of pedestrians and bicycles, and to solicit comments on the unmet transit needs that may exist within Mono County and that might be reasonable to meet by establishing or contracting for new public transportation or specialized transportation services or by expanding existing services.

The Eastern Sierra Transit Authority, in its role as the Consolidated Transportation Services Agency (CTSA) for Mono County and with some assistance from LTC and County staff, attended Regional Planning Advisory Committee (RPAC) or community meetings in Antelope Valley, Benton/Hammil, Bridgeport, Chalfant, June Lake, Mono Basin, and Long Valley to solicit public input throughout March and April 2015. The Town of Mammoth Lakes also held a transportation and transit workshop, and noted no unmet needs to be added.

Public comments received through ESTA's outreach, at the public hearing, and LTC and SSTAC discussion points are summarized in Attachment #2 to evaluate whether they are unmet needs, and whether they are reasonable to meet. Because this process also collects general

comments on transit, the last column in the matrix offers actions and/or solutions to address all⁹ concerns raised.

ATTACHMENTS

1. LTC Resolution R98-01 defining “unmet transit needs” and “reasonable to meet”
2. Summary and analysis of public transit requests for fiscal year 2015-16
3. Resolution R15-03

RESOLUTION 98-01

A RESOLUTION OF THE MONO COUNTY LOCAL TRANSPORTATION COMMISSION DEFINING "REASONABLE TO MEET" AND "UNMET TRANSIT NEEDS"

WHEREAS, the Mono County Local transportation Commission (MCLTC) is the designated transportation planning agency for the County of Mono pursuant to Government Code Section 29532 and action of the Secretary of Business, Transportation and Housing and, as such, has the responsibility under Public Utilities Code Section 99401.5 to determine definitions of "unmet transit needs" and "reasonable to meet"; and

NOW, THEREFORE, BE IT RESOLVED THAT the Mono County Local Transportation Commission does hereby define "unmet transit needs" as a need of Mono County elderly, disabled, low income, youth, and other transit dependent groups for transit service that is currently not available and, if provided for, would enable the transit dependent person to obtain the basic necessities of life primarily within Mono County. "Necessities of life" are defined as trips necessary for medical and dental services, essential personal business, employment, social service appointment, shopping for food or clothing, and social and recreational purposes.

BE IT FURTHER RESOLVED that the Mono County Transportation Commission does hereby define "reasonable to meet" as transit needs for the necessities of life which pertain to all public and/or specialized transportation services that:

- a. can be proven operationally feasible;
- b. can demonstrate community acceptance;
- c. would be available to the general public;
- d. can be proven to be economical; and
- e. can demonstrate cost effectiveness by meeting current fare box revenue requirements of the Mono LTC within two years

NOW, THEREFORE, BE IT RESOLVED that the herein contained definition and findings are consistent with the Mono County Regional Transportation Plan, 1998 Update.

PASSED, AND ADOPTED this 1st day of June, 1998 by the following Commission:

Ayes: Ronci, Hunt, Cage, Eastman, Inwood, Rowan.

Noes:

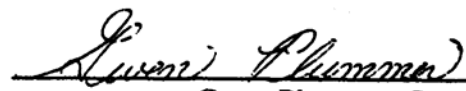
Absent:

Abstain:

Attest:



 Joann Ronci, Chairperson
 Mono LTC



 Gwen Plummer, Secretary
 Mono LTC

SUMMARY AND ANALYSIS OF PUBLIC TRANSIT REQUESTS FOR FISCAL YEAR 2015-16

QUALIFYING UNMET NEEDS				
	Request	Unmet Need	Reasonable to Meet/Explanation	Costs/Actions/Solutions
1.	Provide commuter service between Chalfant and Bishop for job access purposes, although the route could also serve other purposes.	This is a request for a service expansion, and could be for obtaining necessities of life. It could qualify as an unmet need.	The current Benton-Chalfant-Bishop route runs two days/week and demonstrates a fare-box ratio of 10%, just meeting the 10% minimum in FY 2013-14. Results of the 2013 Chalfant Area Transportation Survey, reviewed with the LTC in January 2014, indicate only two people would use the service on a regular basis. In the 2015 outreach, only one potential rider was identified. The data indicate a service expansion would not be cost effective.	A rough cost for this service is \$40,000. This cost accounts for an anticipated \$4,500 in fare revenue. Total operating cost would be \$45,000.
2.	Provide transportation to Benton from Bishop in the late afternoon/early evening to enable students to participate in sports and other after school activities.	This is a request for a service expansion, and could be for obtaining necessities of life. It could qualify as an unmet need.	The current Benton-Chalfant-Bishop route runs two days/week and demonstrates a fare-box ratio of 10%, just meeting the 10% minimum in FY 2013-14. The data indicate a service expansion would not be cost effective.	A rough cost for this service operating on 180 school days per year would be \$19,500. The route is not expected to realize the minimum 10% fare recovery.
3.	Provide transportation to/from Reno Monday through Friday (e.g., add a Wednesday service) to access various services.	This is a request for a service expansion, and could be for obtaining necessities of life. It could qualify as an unmet need.	ESTA has implemented a Non-Emergency Medical Transportation program that provides for driver reimbursement and augments the Reno route by potentially providing medical transport daily.	The estimated required matching funds to add service on Wednesdays would be \$22,000/year.
4.	Provide a commuter route between Lee Vining and Mammoth Lakes for job access, although the route could also serve other purposes.	This is a request for a service expansion, and could be for obtaining necessities of life. It could qualify as an unmet need.	A Lee Vining commuter van could begin immediately. If demand does not exist to fill a vanpool, the likelihood is low ridership on a new route would demonstrate cost effectiveness.	A rough cost estimate for a route that provides service from Lee Vining into Mammoth for a morning employment start time and an evening return would be \$100,000/year. First-year farebox estimated to be 8.5%.
5.	Operate the Dial-A-Ride service in Antelope Valley on the same days as the Reno route to enable travelers to reach a destination in town after disembarking from the bus.	This is a request for a service expansion, and could be for obtaining necessities of life. It could qualify as an unmet need.	When the Dial-A-Ride service was reduced several years ago, community input indicated cutting Friday. The schedule could be adjusted to add Friday and eliminate Wednesday if desired.	Estimated cost to add Friday Dial-A-Ride service using the current operating cost by route and current fare recovery amounts would total \$19,500.

	Request	Unmet Need	Reasonable to Meet/Explanation	Costs/Actions/Solutions
6.	Provide a trailhead/hiker shuttle from National Forest lands (e.g., Sonora Pass) to Bridgeport that would service hikers. In addition, consider installing a bus stop sign or shelter with a posted schedule for hikers.	This is a request for a service that does not currently exist, and could be for obtaining necessities of life. It could qualify as an unmet need.	Anticipated spotty and low ridership would likely make this route economically infeasible and unable to demonstrate cost effectiveness.	The 395 route currently picks up hikers on US 395; private entrepreneur(s) currently fill this role, and local Bridgeport businesses could coordinate or be encouraged to provide a pickup service.
7.	Provide a commuter route from Crowley/Mammoth to Bishop for an 8-5 work day in Bishop.	This is a request for a service expansion, and could be for obtaining necessities of life. It could qualify as an unmet need.	A commuter van could begin immediately. If demand does not exist to fill a vanpool, the likelihood is low ridership on a new route would demonstrate cost effectiveness.	The vanpool fare would cover the operating costs of the Vanpool Service.
8.	Provide weekend service between Bishop and Mammoth.	This is a request for a service expansion, and could be for obtaining necessities of life. It could qualify as an unmet need.	When Saturday service between Bishop and Mammoth was eliminated several years ago, it was not a high-producing route.	A rough cost estimate to add two round trips per day on Saturday and Sunday between Bishop and Mammoth would be \$47,000/year, estimating that the farebox would be 16% (same as weekday service).
9.	Provide service to points of interest in between Bishop and Mammoth, primarily for recreation purposes.	This is a request for a service expansion, and could be for obtaining necessities of life. It could qualify as an unmet need.	Anticipated spotty and low ridership would likely make this route economically infeasible and unable to demonstrate cost effectiveness.	The Mammoth Express route that does stop in Crowley Lake and Tom's Place (call stop) could be utilized. There are private entities (e.g., taxis) in the area that can provide this service.
10.	Provide trolley/bus service from June Lake beach to Grant Lake, with stops in between at points of interest and businesses.	This is a request for a service that does not currently exist, and could be for obtaining necessities of life. It could qualify as an unmet need.	Due to the fact that this is entirely new service, it is difficult to gauge the demand. It is unlikely that this new service would be reasonable to meet based upon achieving 10% or greater fare recovery.	To operate during the high season (approx. 6/26/15 through Labor Day), estimated operating cost would be approximately \$40,000.

NOT CONSIDERED TO BE AN UNMET NEED

	Request	Unmet Need	Reasonable to Meet/Explanation	Costs/Actions/Solutions
11.	Chalfant Valley Fire Department may need transportation for a fundraiser later this year.	This request is not for obtaining the necessities of life; therefore, this is not considered an unmet need.	NA	Contact information was exchanged between ESTA and the Fire Department to review details at a later date.
12.	A Benton resident may be interested in becoming a driver for the Benton route.	This comment does not affect the availability of transit; therefore, this is not considered an unmet need.	NA	The commenting person(s) were encouraged to have the interested individual contact the ESTA office.
13.	Comment that a person had used the Reno route recently and that it worked very well. The driver was very helpful.	This comment does not affect the availability of transit; therefore, this is not considered an unmet need.	NA	The Non-Emergency Medical Transportation program augments the Reno route by potentially providing medical transport daily.
14.	Can the Non-Emergency Medical Transportation or the 395 or Bridgeport-to-Gardnerville routes provide medical transportation for tribal members?	This question does not affect the availability of transit; therefore, this is not considered an unmet need.	NA	Either program can be used for these purposes.
15.	Incorporate bike lanes into regional and local roads in Bridgeport; e.g., on SR 182 and Twin Lakes Road. On SR 182, potentially focus on a smaller project to address curves north of the reservoir first as safety issues.	Bike lanes do not affect the availability of transit and therefore does not qualify as an unmet need.	NA	The RTP reflects these projects as policies and potential projects.
16.	Comment that the Reno route bus failed to stop for a passenger who had reserved a seat at June Lake Junction.	This comment does not affect the availability of scheduled transit; therefore, this is not considered an unmet need.	NA	ESTA indicated that communications processes with drivers would be reviewed to ensure that drivers did not bypass passengers with reservations at call-stop locations.

RESOLUTION R15-03
A RESOLUTION OF THE MONO COUNTY LOCAL TRANSPORTATION COMMISSION
MAKING FINDINGS REGARDING "REASONABLE TO MEET"
AND "UNMET TRANSIT NEEDS"

WHEREAS, the Mono County Local Transportation (MCLTC) is the designated transportation planning agency for the County of Mono pursuant to Government Code Section 29532 and action of the Secretary of Business, Transportation and Housing and, as such, has the responsibility under Public Utilities Code Section 99401.5 to determine definitions of "unmet transit needs" and "reasonable to meet"; and

WHEREAS, the MCLTC held an unmet needs hearing, and in keeping with Public Utilities Code Section 99401.5, the MCLTC has considered the size and location of identifiable groups likely to be dependent upon public or transit disadvantaged, has analyzed the adequacy of existing public transportation services, and potential alternative transportation services that would meet all or part of the transit demand; and

WHEREAS, MCLTC has received and considered public testimony on "whether or not there are unmet needs in Mono County" at an April 13, 2015, public hearing in Mono County jointly held with the Social Services Transportation Advisory Council; and

WHEREAS, the MCLTC has previously defined the terms "unmet transit needs" and "reasonable to meet" by resolution; and

WHEREAS, the following table summarizes the Commission's determinations regarding conformance of unmet needs transit requests with MCLTC definitions of unmet transit needs and reasonable to meet:

Transit Request	Unmet Need	Reasonable to Meet
Provide commuter service between Chalfant and Bishop for job access, although the route could also serve other purposes.	Yes	No
Provide transportation to Benton from Bishop in the late afternoon/early evening to enable students to participate in sports and other after-school activities.	Yes	No
Provide transportation to/from Reno Monday through Friday (e.g., add a Wednesday service) to access various services.	Yes	No
Provide a commuter route between Lee Vining and Mammoth Lakes for job access purposes, although the route could also serve other purposes.	Yes	No
Operate the Dial-A-Ride service in Antelope Valley on the same days as the Reno route to enable travelers to reach a destination in town after disembarking from the bus.	Yes	No
Provide a trailhead/hiker shuttle from National Forest lands (e.g., Sonora Pass) to Bridgeport that would service hikers. In addition, consider installing a bus stop sign or shelter with a posted schedule for hikers.	Yes	No
Provide a commuter route from Crowley/Mammoth to Bishop for an 8-5 work day in Bishop.	Yes	No
Provide weekend service between Bishop and Mammoth.	Yes	No

Provide service to points of interest in between Bishop and Mammoth, primarily for recreation purposes.	Yes	No
Provide trolley/bus service from June Lake beach to Grant Lake, with stops in between at points of interest and businesses.	Yes	No

NOW, THEREFORE, BE IT RESOLVED, the MCLTC finds there are no unmet needs that are reasonable to meet in Mono County.

PASSED AND ADOPTED this 11th day of May 2015, by the following vote:

Ayes:

Noes:

Abstain:

Absent:

Fred Stump, Chair
Mono County Local Transportation Commission

ATTEST:

C.D. Ritter, Secretary

Mono County Local Transportation Commission

PO Box 347
Mammoth Lakes, CA 93546
760.924.1800 phone, 924.1801 fax
commdev@mono.ca.gov

PO Box 8
Bridgeport, CA 93517
760.932.5420 phone, 932.5431 fax
www.monocounty.ca.gov

STAFF REPORT

Subject: FY 2014-15 Cal-OES Transit Security Grant Program project
Initiated by: Wendy Sugimura, Mono County
Date: May 11, 2015

RECOMMENDATION

Adopt Resolution R15-04 for the FY 2014-15 Transit System Safety, Security and Disaster Response Account Program, allocating \$14,188 to solar bus stop lighting for Eastern Sierra Transit bus stops in the town of Mammoth Lakes and authorizing the LTC executive director to sign assurances and other necessary grant documents.

FISCAL IMPLICATIONS

Security and Disaster Response Account Program provides 100% funding for capital facility project related to transit security. Once funding is approved by Cal-OES, funds must be expended within three years (March 31, 2018).

ENVIRONMENTAL COMPLIANCE

This project will comply with all Town ordinances including dark sky.

ANALYSIS/DISCUSSION

The California Transit Security Grant Program (CTSGP) funds capital projects that increase protection against security and safety threats, and that develop a disaster response transportation system. The program is funded by Prop 1B bond sales. The FY 2014-15 allocation for the Mono County LTC is \$14,188, pending future State bond sales. Eastern Sierra Transit proposes purchasing and installing solar lighting at bus stops within the town of Mammoth Lakes. Funding from previous fiscal-year allocations are also dedicated to this solar lighting project.

The proposed project would enhance the current bus stops providing additional safety and security to transit passengers while waiting for the bus in evening hours. This project is required to address safety concerns of passengers while waiting for the fixed-route buses at night. The solar lighting will provide improved visibility of the transit passenger for the motoring public and provide additional light for the bus driver when approaching the bus stop. The lighting will help identify the bus stop location at night and improve the passenger comfort level with the transit system. Additionally, the solar lighting will deter vandalism of the bus stops.

ATTACHMENTS

1. Resolution R15-04
2. Cal-OES Notification of Project Eligibility

RESOLUTION R15-04**A RESOLUTION OF THE MONO COUNTY LOCAL TRANSPORTATION COMMISSION FOR THE FY 2014-15 TRANSIT SYSTEM SAFETY, SECURITY AND DISASTER RESPONSE ACCOUNT PROGRAM ALLOCATING \$14,188 TO SOLAR LIGHTING FOR BUS STOPS AND AUTHORIZING THE LTC EXECUTIVE DIRECTOR TO SIGN NECESSARY GRANT DOCUMENTS**

WHEREAS, the Mono County Local Transportation Commission (MCLTC) is the eligible entity for \$14,188 of FY 2014-15 funds from the Transit System, Security and Disaster Response Account [GC 8879058(a)(2) and (a)(3)], and

WHEREAS, these funds must be expended by March 31, 2018; and

WHEREAS, these funds are administered through the California Transit Security Grant Program (CTSGP) – California Transit Assistance Fund (CTAF) under the California Governor’s Office of Emergency Services (Cal-OES); and

WHEREAS, the Eastern Sierra Transit Authority (ESTA) is a public transit operator in Mono County that is eligible to receive (a)(2) and (a)(3) transit funds; and

WHEREAS, solar lighting for bus stops in the town of Mammoth Lakes is desirable to increase the safety of bus stops; and

WHEREAS, Cal-OES has approved funding for the project above.

NOW, THEREFORE, BE IT RESOLVED the MCLTC allocates \$14,188 of FY 2014-15 CTSGP-CTAF funds to solar lighting for bus stops in the town of Mammoth Lakes;

BE IT FURTHER RESOLVED that the MCLTC executive director and/or his designee is authorized to execute and file all assurances and other necessary documentation for the purpose of obtaining CTSGP-CTAF funds for this project.

PASSED AND ADOPTED this 11th day of May 2015, by the following vote:

Ayes:

Noes:

Abstain:

Absent:

Fred Stump, Chair
Mono County Local Transportation Commission

ATTEST:

C.D. Ritter, Secretary



18
RECEIVED
SEP 16 2014
MONO COUNTY
Community Development

JOHN CHIANG
California State Controller
Division of Accounting and Reporting

August 29, 2014

COUNTY AUDITORS
TRANSPORTATION PLANNING AGENCIES
COUNTY TRANSPORTATION COMMISSIONS
SAN DIEGO METROPOLITAN TRANSIT SYSTEM

Re: Transit System Safety, Security, and Disaster Response Account

Pursuant to Government Code (GC) section 8879.58, the State Controller's Office (SCO) is required to provide a schedule of eligible entities and to calculate the amount of funds each is available to receive from the Transit System Safety, Security, and Disaster Response Account (TSSSDRA) upon appropriation of the Legislature for the purposes of GC section 8879.57(a)(1). Attached is a schedule that provides estimated amounts available from the 2014-15 fiscal year appropriation in the Budget Act of 2014.

GC section 8879.57(a)(1) requires that sixty percent of the funds made available, upon appropriation of the Legislature, from the TSSSDRA be allocated to agencies and transit operators eligible to receive State Transit Assistance funds pursuant to sections 99313 and 99314 of the Public Utility Code (PUC). The SCO is providing a detailed schedule of the GC section 8879.58(a)(3) eligible amounts for the entities eligible pursuant to PUC section 99314. Since the detail for PUC section 99313 allocations is not reported to the Controller's Office, the SCO is only able to provide eligible amounts for each county for GC section 8879.58(a)(2). From the GC section 8879.58(a)(2) eligible amount listed, the county transportation commissions will be responsible for calculating eligible amounts for each project sponsor under their authority.

The amount of funds for GC section 8879.57(a)(1) approved by the Governor in the State Budget for the 2014-15 fiscal year is \$60,000,000. All estimated amounts will be reduced due to interest on a Pooled Money Investment Account Loan and State administrative charges. These amounts are unknown at this time.

Any questions you have regarding the program stated in this letter should be directed to Mike Silvera of the Division of Accounting and Reporting at (916) 323-0704.

Sincerely,

JIM REISINGER, Manager
Local Apportionments Section

Enclosure

MAILING ADDRESS P.O. Box 942850, Sacramento, CA 94250
STREET ADDRESS 3301 C Street, Suite 740, Sacramento, CA 95816

STATE CONTROLLER'S OFFICE
TRANSIT SYSTEM SAFETY, SECURITY, AND DISASTER RESPONSE ACCOUNT
GOVERNMENT CODE 8879.58 ELIGIBLE ALLOCATION - FISCAL YEAR 2014-2015

<u>Regional Entity</u>	<u>GC 8879.58(a)(2) Eligible Allocation</u>	<u>GC 8879.58(a)(3) Eligible Allocation</u>	<u>2014-2015 Eligible Allocations *</u>
TRPA	\$ 70,949	\$ 4,482	\$ 75,431
MTC	5,766,503	15,548,491	21,314,994
SACOG	1,398,859	759,904	2,158,763
Alpine	1,015	0	1,015
Amador	30,719	2,417	33,136
Butte	175,286	6,692	181,978
Calaveras	36,697	0	36,697
Colusa	17,204	1,421	18,625
Del Norte	23,546	0	23,546
El Dorado	114,306	10,548	124,854
Fresno	723,461	98,478	821,939
Glenn	23,081	0	23,081
Humboldt	107,091	17,204	124,295
Imperial	133,338	0	133,338
Inyo	15,039	0	15,039
Kern	622,611	53,582	676,193
Kings	118,723	23,951	142,674
Lake	51,786	2,888	54,674
Lassen	28,712	1,444	30,156
Los Angeles	8,297,329	10,014,368	18,311,697
Madera	115,664	0	115,664
Mariposa	14,687	166	14,853
Mendocino	73,195	7,292	80,487
Merced	197,606	8,683	206,289
Modoc	7,940	0	7,940
Mono	11,020	3,168	14,188
Monterey	344,494	58,121	402,615
Nevada	80,612	4,499	85,111
Orange	2,485,155	1,035,419	3,520,574
Placer	208,905	20,838	229,743
Plumas	17,332	0	17,332
Riverside	1,553,822	231,221	1,785,043
San Benito	46,712	0	46,712
San Bernardino	1,597,771	309,993	1,907,764
SANDAG	616,832	243,662	860,494
San Diego MTS	1,864,394	915,051	2,779,445
San Joaquin	535,882	131,085	666,967
San Luis Obispo	212,691	34,801	247,492
Santa Barbara	341,078	92,060	433,138
Santa Cruz	212,337	228,168	440,505
Shasta	146,125	7,436	153,561
Sierra	2,850	0	2,850
Siskiyou	37,262	1,672	38,934
Stanislaus	413,426	29,415	442,841
Tehama	49,385	0	49,385
Trinity	11,275	232	11,507
Tulare	337,049	15,356	352,405
Tuolumne	47,171	0	47,171
Ventura	661,073	75,792	736,865
State Totals	<u>\$ 30,000,000</u>	<u>\$ 30,000,000</u>	<u>\$ 60,000,000</u>

* All amounts will be reduced for administrative costs and loan interest until the loan is repaid.

STATE CONTROLLER'S OFFICE
TRANSIT SYSTEM SAFETY, SECURITY, AND DISASTER RESPONSE ACCOUNT
GOVERNMENT CODE 8879.58(a)(3) ELIGIBLE ALLOCATION DETAIL - FISCAL YEAR 2014-2015

<u>Regional Entity and Operator(s)</u>	<u>GC 8879.58(a)(3) Eligible Allocation</u>
TRPA	
Tahoe Transportation District	4,482
MTC	
Alameda-Contra Costa Transit District	*
Alameda County Congestion Management Agency - Corresponding to Altamont Commuter Express	28,322
Central Contra Costa Transit Authority	85,288
City of Dixon	692
Eastern Contra Costa Transit Authority	34,606
City of Fairfield	12,078
Golden Gate Bridge Highway and Transportation District	585,385
City of Healdsburg	187
Livermore-Amador Valley Transit Authority	26,768
Napa County Transportation and Planning Agency	7,151
Peninsula Corridor Joint Powers Board	685,145
City of San Francisco	*
San Francisco Bay Area Rapid Transit District	*
San Mateo County Transit District	807,082
Santa Clara Valley Transportation Authority	2,399,894
Santa Clara Valley Transportation Authority - Corresponding to Altamont Commuter Express	39,523
City of Santa Rosa	18,319
SolTrans	101,046
County of Sonoma	23,208
City of Union City	6,854
Western Contra Costa Transit Authority	41,414
Regional Entity Totals	<u>15,548,491</u>
	(Continued)

* The combined allocation for Alameda-Contra Costa Transit District, San Francisco Bay Area Rapid Transit District, and the City of San Francisco is \$10,645,529.

STATE CONTROLLER'S OFFICE 21
TRANSIT SYSTEM SAFETY, SECURITY, AND DISASTER RESPONSE ACCOUNT
GOVERNMENT CODE 8879.58(a)(3) ELIGIBLE ALLOCATION DETAIL - FISCAL YEAR 2014-2015

Regional Entity and Operator(s)	GC 8879.58(a)(3) Eligible Allocation
SACOG	
City of Davis	20,292
City of Elk Grove	6,522
City of Folsom	2,188
Sacramento Regional Transit System	706,507
Yolo County Transportation District	16,426
Yuba Sutter Transit Authority	7,969
Regional Entity Totals	759,904
Alpine	
	None
Amador	
Amador Regional Transit System	2,417
Butte	
Butte County Association of Governments	6,692
Calaveras	
	None
Colusa	
County of Colusa	1,421
Del Norte	
	None
El Dorado	
El Dorado County Transit Authority	10,548
Fresno	
City of Clovis	914
City of Fresno	93,248
Fresno County Rural Transit Agency	4,316
Regional Entity Totals	98,478

(Continued)

STATE CONTROLLER'S OFFICE
TRANSIT SYSTEM SAFETY, SECURITY, AND DISASTER RESPONSE ACCOUNT
GOVERNMENT CODE 8879.58(a)(3) ELIGIBLE ALLOCATION DETAIL - FISCAL YEAR 2014-2015

Regional Entity and Operator(s)	GC 8879.58(a)(3) Eligible Allocation
Glenn	None
Humboldt	
City of Arcata	1,684
City of Eureka	4,063
City of Fortuna	97
Humboldt Transit Authority	11,360
Regional Entity Totals	17,204
Imperial	None
Inyo	None
Kern	
City of Arvin	607
City of California City	203
City of Delano	518
Golden Empire Transit District	41,506
County of Kern	6,113
City of McFarland	114
City of Ridgecrest	1,019
City of Shafter	539
City of Taft	2,629
City of Tehachapi	61
City of Wasco	273
Regional Entity Totals	53,582
Kings	
City of Corcoran	587
Kings County Area Public Transit Agency	23,364
Regional Entity Totals	23,951
Lake	
Lake Transit Authority	2,888
Lassen	
County of Lassen	1,444

(Continued)

STATE CONTROLLER'S OFFICE 23
TRANSIT SYSTEM SAFETY, SECURITY, AND DISASTER RESPONSE ACCOUNT
GOVERNMENT CODE 8879.58(a)(3) ELIGIBLE ALLOCATION DETAIL - FISCAL YEAR 2014-2015

Regional Entity and Operator(s)	GC 8879.58(a)(3) Eligible Allocation
Los Angeles	
Antelope Valley Transit Authority	95,786
City of Arcadia	10,058
City of Claremont	3,073
City of Commerce	21,343
City of Culver City	66,090
Foothill Transit Zone	327,193
City of Gardena	76,732
City of La Mirada	8,102
Long Beach Public Transportation Company	371,112
Los Angeles County Metropolitan Transportation Authority	7,805,714
City of Montebello	151,698
City of Norwalk	71,626
City of Redondo Beach	9,133
City of Santa Monica	267,091
Southern California Regional Rail Authority	
Los Angeles County Metropolitan Transportation Authority	614,147
Orange County Transportation Authority	**
Riverside County Transportation Commission	**
San Bernardino Associated Governments	**
Ventura County Transportation Commission	**
City of Torrance	115,470
Regional Entity Totals	10,014,368
Madera	
	None
Mariposa	
County of Mariposa	166
Mendocino	
Mendocino Transit Authority	7,292
Merced	
Transit Joint Powers Authority of Merced County	5,383
Transit Joint Powers Authority of Merced County - Specialized Service	3,300
Regional Entity Totals	8,683

(Continued)

****** The amounts allocated to the member agencies of Southern California Regional Rail Authority are paid by their corresponding regional transportation autho

STATE CONTROLLER'S OFFICE
TRANSIT SYSTEM SAFETY, SECURITY, AND DISASTER RESPONSE ACCOUNT
GOVERNMENT CODE 8879.58(a)(3) ELIGIBLE ALLOCATION DETAIL - FISCAL YEAR 2014-2015

Regional Entity and Operator(s)	GC 8879.58(a)(3) Eligible Allocation
Modoc	None
Mono Eastern Sierra Transit Authority	3,168
Monterey Monterey-Salinas Transit	58,121
Nevada County of Nevada	4,499
Orange City of Laguna Beach	5,279
Orange County Transportation Authority	807,113
Orange County Transportation Authority - Corresponding to Southern California Regional Rail Authority	223,027
Regional Entity Totals	1,035,419
Placer City of Auburn	694
City of Lincoln	233
County of Placer	14,240
City of Roseville	5,671
Regional Entity Totals	20,838
Plumas	None
Riverside City of Banning	1,182
City of Beaumont	717
City of Corona	2,577
Palo Verde Valley Transit Agency	938
City of Riverside	2,327
Riverside County Transportation Commission - Corresponding to Southern California Regional Rail Authority	84,020
Riverside Transit Agency	67,652
Sunline Transit Agency	71,808
Regional Entity Totals	231,221
San Benito	None

(Continued)

STATE CONTROLLER'S OFFICE
TRANSIT SYSTEM SAFETY, SECURITY, AND DISASTER RESPONSE ACCOUNT
GOVERNMENT CODE 8879.58(a)(3) ELIGIBLE ALLOCATION DETAIL - FISCAL YEAR 2014-2015

Regional Entity and Operator(s)	GC 8879.58(a)(3) Eligible Allocation
San Bernardino	
Morongo Basin Transit Authority	4,888
Mountain Area Regional Transit Authority	3,287
Omnitrans	128,566
San Bernardino Associated Governments - Corresponding to Southern California Regional Rail Authority	154,560
Victor Valley Transit Authority	18,692
Regional Entity Totals	309,993
 SANDAG	
North San Diego County Transit District	243,662
 San Diego MTS	
	915,051
 San Joaquin	
Altamont Commuter Express Authority	
Alameda County Congestion Management Agency	***
Santa Clara Valley Transportation Authority	***
San Joaquin Regional Rail Commission	18,463
City of Lodi	3,731
City of Ripon	9
San Joaquin Regional Transit District	108,882
Regional Entity Totals	131,085
 San Luis Obispo	
City of Atascadero	560
City of Morro Bay	425
City of Paso Robles Transit	1,277
City of San Luis Obispo	4,561
San Luis Obispo Regional Transit Authority	24,489
South County Area Transit	3,489
Regional Entity Totals	34,801

(Continued)

*** The amounts allocated to the member agencies of Altamont Commuter Express Authority are paid by their corresponding regional transportation authority.

STATE CONTROLLER'S OFFICE
 TRANSIT SYSTEM SAFETY, SECURITY, AND DISASTER RESPONSE ACCOUNT
 GOVERNMENT CODE 8879.58(a)(3) ELIGIBLE ALLOCATION DETAIL - FISCAL YEAR 2014-2015

Regional Entity and Operator(s)	GC 8879.58(a)(3) Eligible Allocation
Santa Barbara	
City of Lompoc	1,414
County of Santa Barbara	529
Santa Barbara Metropolitan Transit District	82,839
City of Santa Maria	6,835
City of Solvang	443
Regional Entity Totals	92,060
Santa Cruz	
Santa Cruz Metropolitan Transit District	228,168
Shasta	
Redding Area Bus Authority	7,436
Sierra	
	None
Siskiyou	
County of Siskiyou	1,672
Stanislaus	
City of Modesto	25,606
County of Stanislaus	2,511
City of Turlock	1,298
Regional Entity Totals	29,415
Tehama	
	None
Trinity	
County of Trinity	232
Tulare	
City of Exeter	106
City of Porterville	2,985
City of Tulare	2,024
County of Tulare	1,198
City of Visalia	9,043
Regional Entity Totals	15,356
Tuolumne	
	None
Ventura	
Gold Coast Transit	26,893
Ventura County Transportation Commission - Corresponding to Southern California Regional Rail Authority	48,899
Regional Entity Totals	75,792
STATE TOTALS	\$ 30,000,000

Mono County Local Transportation Commission

PO Box 347
Mammoth Lakes, CA 93546
760- 924-1800 phone, 924-1801 fax
monocounty.ca.gov

PO Box 8
Bridgeport, CA 93517
760- 932-5420 phone, 932-5431 fax

Staff Report

May 30, 2015

TO: Mono County Local Transportation Commission

FROM: Megan Mahaffey, Fiscal Analyst

SUBJECT: OWP Budget Adjustment

RECOMMENDATION

Adopt Amendment 02 - Budget Adjustment to allow for funds to be used on projects that are moving forward and removing funds from projects that are near completion.

FISCAL IMPLICATIONS

None

ENVIRONMENTAL COMPLIANCE

N/A

DISCUSSION

The current OWP was adopted by the Local Transportation Commission on April 14, 2014. The mid-year budget adjustment also includes changes to other work elements in the adopted Mono County 2014-15 Overall Work program to allow for funds to be used on projects that are moving forward and removing funds from projects that are near completion.

ATTACHMENTS

- FY 2014-15 OWP Budget Adjustment

FY 2014/15 OWP Preliminary Budget \$ 230,000.00 \$ 65,000.00 \$ 165,000.00 \$ 230,000.00
 Budget Adjustment \$ 10,000.00 Short Range Transit Plan
RPA Current Budget \$ 240,000.00 \$ 65,000.00 \$ 165,000.00

	RPA Approved Budget			Billing to Date			3rd Quarter		Adjusted Budget		Remaining Budget	
	Total	Town	County	Total	Town	County	Town	County	Town	County	Town	County
Total	\$ 230,000.00	\$ 40,110.15	\$ 189,889.85	\$ 165,567.45	\$ 13,700.41	\$ 151,867.04	\$ (13,500.00)	\$ 13,500.00	\$ 26,610.15	\$ 203,389.85	\$ 12,909.74	\$ 51,522.81
100-12-0 2014/15 OWP Development and Approval	\$ 13,000.00	\$ 3,000.00	\$ 10,000.00	\$ 7,565.24	\$ 896.01	\$ 6,669.23	\$ (1,500.00)		\$ 1,500.00	\$ 10,000.00	\$ 603.99	\$ 3,330.77
101-12-0 2012/13 & 2013/14 OWP Admin	\$ 19,000.00	\$ 5,000.00	\$ 14,000.00	\$ 16,253.57	\$ 2,423.53	\$ 13,830.04	\$ (1,500.00)	\$ 2,500.00	\$ 3,500.00	\$ 16,500.00	\$ 1,076.47	\$ 2,669.96
103-12-0 Local Transportation Commission Staff Support	\$ 15,000.00		\$ 15,000.00	\$ 13,578.07	\$ -	\$ 13,578.07		\$ 5,000.00	\$ -	\$ 20,000.00	\$ -	\$ 6,421.93
200-12-0 Regional Transportation Plan	\$ 104,000.00	\$ 2,000.00	\$ 102,000.00	\$ 88,275.80	\$ 714.43	\$ 87,561.37		\$ 7,500.00	\$ 2,000.00	\$ 109,500.00	\$ 1,285.57	\$ 21,938.63
201-13-1 Regional Trails	\$ -			\$ -	\$ -			\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00
300-12-0 Regional Transit Planning and Coordination	\$ 5,000.00	\$ 2,000.00	\$ 3,000.00	\$ 242.56		\$ 242.56	\$ (2,000.00)	\$ (2,757.44)	\$ -	\$ 242.56	\$ -	\$ -
302-12-4 ESTA Update of Inyo-Mono Short Range Transit Plan	\$ 6,000.00	\$ 3,000.00	\$ 3,000.00	\$ 226.80		\$ 226.80	\$ (3,000.00)	\$ (2,000.00)	\$ -	\$ 1,000.00	\$ -	\$ 773.20
403-13-0 Regional Pavement Management System	\$ -			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
600-12-0 Regional Transportation Grant Applications	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ 7,614.69	\$ 2,614.69	\$ 5,000.00			\$ 5,000.00	\$ 5,000.00	\$ 2,385.31	\$ -
601-11-0 395 Corridor Management Plan	\$ 15,000.00	\$ 110.15	\$ 14,889.85	\$ 11,933.29	\$ 110.15	\$ 11,823.14		\$ 2,000.00	\$ 110.15	\$ 16,889.85	\$ -	\$ 5,066.71
800-12-1 Interregional Transportation Planning	\$ 15,000.00	\$ 5,000.00	\$ 10,000.00	\$ 7,935.83	\$ -	\$ 7,935.83	\$ (5,000.00)	\$ (800.00)	\$ -	\$ 9,200.00	\$ -	\$ 1,264.17
900-14-0 Seasonal Road Closure Policy	\$ 5,000.00	\$ 2,000.00	\$ 3,000.00	\$ -	\$ -	\$ -	\$ (1,500.00)		\$ 500.00	\$ 3,000.00	\$ 500.00	\$ 3,000.00
908-14-1 Regional Maintenance MOU - Policy Creation	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ (5,000.00)	\$ (5,000.00)	\$ -	\$ -	\$ -	\$ -
1000-12-0 Training and Development	\$ 13,000.00	\$ 8,000.00	\$ 5,000.00	\$ 11,941.60	\$ 6,941.60	\$ 5,000.00	\$ 6,000.00	\$ 5,057.44	\$ 14,000.00	\$ 10,057.44	\$ 7,058.40	\$ 5,057.44

Max Admin = 25% \$ 57,500.00 Adjusted Admin \$ 51,500.00

FY 2013/14 OWP Preliminary Budget \$ 230,000.00 \$ 117,750.00 \$ 112,250.00 \$ 230,000.00 \$ -
 Budget Adjustment
PPM Current Budget \$ 230,000.00 \$ 117,750.00 \$ 112,250.00

	PPM Approved Budget			Billing to Date			Mid-Year Budget Adjustment		Adjusted Budget		Remaining Budget	
	Total	Town	County	Total	Town	County	Town	County	Town	County	Town	County
Total	\$ 230,000.00	\$ 133,000.00	\$ 97,000.00	\$ 124,063.78	\$ 54,419.54	\$ 69,644.24	\$ (4,500.00)	\$ 4,500.00	\$ 128,500.00	\$ 101,500.00	\$ 74,080.46	\$ 31,855.76
200-12-0 Regional Transportation Plan	\$ 29,568.26	\$ 14,965.51	\$ 14,602.75	\$ 22,871.78	\$ 14,871.78	\$ 8,000.00		\$ (4,000.00)	\$ 14,965.51	\$ 10,602.75	\$ 93.73	\$ 2,602.75
201-12-1 Regional Trails	\$ 8,795.49	\$ 5,000.00	\$ 3,795.49	\$ 5,948.27	\$ 1,444.90	\$ 4,503.37		\$ 1,000.00	\$ 5,000.00	\$ 4,795.49	\$ 3,555.10	\$ 292.12
403-12-0 Pavement Management System	\$ 8,000.00	\$ 4,000.00	\$ 4,000.00	\$ 5,314.62	\$ 4,000.00	\$ 1,314.62	\$ 500.00	\$ 1,715.92	\$ 4,500.00	\$ 5,715.92	\$ 500.00	\$ 4,401.30
600-12-0 Transportation Grant Applications	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ 3,284.08	\$ -	\$ 3,284.08		\$ (1,715.92)	\$ 5,000.00	\$ 3,284.08	\$ 5,000.00	\$ -
601-11-0 395 Corridor Management Plan	\$ 15,250.00		\$ 15,250.00	\$ -	\$ -	\$ -		\$ (10,000.00)	\$ -	\$ 5,250.00	\$ -	\$ 5,250.00
605-12-2 Mammoth Lakes Stormwater Management Plan	\$ 10,000.00	\$ 10,000.00		\$ 617.93	\$ 617.93	\$ -			\$ 10,000.00	\$ -	\$ 9,382.07	\$ -
607-13-2 ML Draft Mobility Element Level of Service Analysis	\$ 31,750.00	\$ 31,750.00		\$ 2,088.47	\$ 2,088.47	\$ -	\$ (5,000.00)		\$ 26,750.00	\$ -	\$ 24,661.53	\$ -
611-14-2 Mammoth Lakes Mobility Element Adoption	\$ 10,000.00	\$ 10,000.00		\$ 3,349.43	\$ 3,349.43	\$ -			\$ 10,000.00	\$ -	\$ 6,650.57	\$ -
700-12-0 Project Study Reports	\$ 26,284.49	\$ 16,284.49	\$ 10,000.00	\$ 27,264.79	\$ 16,284.49	\$ 10,980.30	\$ 500.00	\$ 1,000.00	\$ 16,784.49	\$ 11,000.00	\$ 500.00	\$ 19.70
701-13-1 Regional Transportation Improvement Plan (RTIP) update	\$ 3,217.29	\$ 1,000.00	\$ 2,217.29	\$ 2,570.80	\$ 357.22	\$ 2,213.58			\$ 1,000.00	\$ 2,217.29	\$ 642.78	\$ 3.71
803-13-2 Mammoth Lakes Air Quality monitoring and planning	\$ 2,000.00	\$ 2,000.00		\$ 173.25	\$ 173.25				\$ 2,000.00	\$ -	\$ 1,826.75	\$ -
902-12-2 Regional Transportation Data Collection Equipment	\$ 13,000.00	\$ 8,000.00	\$ 5,000.00	\$ 7,438.17	\$ 7,438.17	\$ -		\$ 2,000.00	\$ 8,000.00	\$ 7,000.00	\$ 561.83	\$ 7,000.00
903-12-1 Regional Transportation Asset Management Plan	\$ 54,750.00	\$ 20,000.00	\$ 34,750.00	\$ 42,375.10	\$ 3,402.87	\$ 38,972.23		\$ 14,000.00	\$ 20,000.00	\$ 48,750.00	\$ 16,597.13	\$ 9,777.77
1000-12-0 Training and Development	\$ 7,384.47	\$ 5,000.00	\$ 2,384.47	\$ 767.09	\$ 391.03	\$ 376.06	\$ (500.00)	\$ 500.00	\$ 4,500.00	\$ 2,884.47	\$ 4,108.97	\$ 2,508.41

Mono County Local Transportation Commission

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MINUTE ORDER M15-01

Approve the 2014-15 Overall Work Program budget

At the Mono County LTC meeting of May 11, 2015, it was moved by Commissioner _____ and seconded by Commissioner _____ to approve the 2014-15 Overall Work Program (OWP) budget.

AYES:

NOES:

ABSTAIN:

ABSENT:

Attest:

C.D. Ritter, LTC Secretary

cc: Caltrans

Mono County Local Transportation Commission

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Mammoth Lakes, CA 93546
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www.monocounty.ca.gov

Staff Report

May 11, 2015

TO: Mono County Local Transportation Commission
FROM: Megan Mahaffey, financial analyst
SUBJECT: Mono County Overall Work Program (OWP) 2015-16

RECOMMENDATIONS:

Adopt Mono County OWP 2015-16 for submission to Caltrans HQ and approve execution of OWPA.

FISCAL IMPLICATIONS:

None at this time

ENVIRONMENTAL COMPLIANCE:

N/A

DISCUSSION:

The Mono County Overall Work Program 2015-16 was initially drafted through consultation with Mono County and Town of Mammoth Lakes staff, and following review by the LTC, submitted to Caltrans for review. The attached OWP includes revisions responding to Caltrans comments and suggestions, and represents a joint work effort, with work elements projected to be active from July 1, 2015, to June 30, 2016. The adopted OWP is due to District 9 in May. The final approved and adopted OWP and fully executed OWPA are due to Office of Regional & Interagency Planning (ORIP) June 30.

Mono County Overall Work Program 2015-2016

First draft for circulation February 25, 2015
Adoption May 11, 2015

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OVERALL WORK PROGRAM

INTRODUCTION

Mono County is a rural county located on the eastern side of the Sierra Nevada Mountains. The county has an area of 3,103 square miles and a total population of 14,202 (2010 US Census). The county's one incorporated area, the Town of Mammoth Lakes, contains approximately 58 percent of the county population. During periods of heavy recreational usage, the Town of Mammoth Lakes' population approaches 35,000.

Approximately 94 percent of Mono County is public land administered by the U.S. Forest Service, the Bureau of Land Management, the State of California, and the Los Angeles Department of Water and Power. The scenic and recreational attributes of this public land help support tourism and recreation as the major industry in the county. Approximately 80 percent of all employment is directly, or indirectly, associated with this industry. Annually, more than 6 million visitor-days of use occur on public lands in Mono County. The majority of these visitors travel to and through the county on the state highway system. Major attractions include Mammoth and June Mountain ski areas, Yosemite National Park, Mono Lake, Devils Postpile National Monument, Bodie State Historic Park, and the many lakes, streams and backcountry attractions accessed through Mono County communities.

Communities in the unincorporated area of the county are dispersed throughout the region, primarily along U.S. Highways 395 and 6. Communities along Highway 395 include Topaz, Coleville, Walker, Bridgeport, Mono City, Lee Vining, June Lake, and the Crowley communities of Long Valley, McGee Creek, Crowley Lake, Aspen Springs, and Sunny Slopes. These communities are generally small, rural in character and oriented primarily to serving recreational and tourist traffic. Walker, Topaz, Coleville, Bridgeport, and Lee Vining share Highway 395 as their main street for commerce and community activities. The Mono Local Transportation Commission has been working with Caltrans to develop plans for Highway 395 that meet community and interregional traveler needs.

Several Mono County communities are experiencing modest growth. The Long Valley, Paradise and Wheeler Crest communities have experienced development pressures in the past due in part to the increasing development in the Town of Mammoth Lakes, which is developing into a year-round destination resort. The June Lake Community has also experienced resort development pressure across Highway 158 from the base of June Mountain. As the gateway to Yosemite, Lee Vining is sharing in the strong seasonal visitation numbers of Yosemite as well as the development influence of the Mammoth-June area. The Antelope Valley communities of Topaz, Coleville, and Walker have been influenced by development pressures from the Gardnerville/Carson City area in Nevada. While the recession has resulted in less pressure from development, an economic recovery could bring these pressures back, and this possibility needs to be considered in long-term planning efforts.

Benton, Hammil, and Chalfant, located along Highway 6 in the Tri-Valley area, have been influenced by development pressures from Bishop in Inyo County and, to a lesser degree, from the Town of Mammoth Lakes. These communities, which are situated in agricultural valleys, experience less recreational and tourist traffic than the rest of the county, but are experiencing increasing levels of truck traffic. Highway 120 out of Benton, together with the Benton Crossing Road, provides interregional access to Yosemite and Mammoth for Las Vegas, Nevada and other origins east of California.

TRANSPORTATION GOALS AND ISSUES

The goal of the Mono County Regional Transportation Plan (RTP) is to provide and maintain a transportation system that provides for the safe, efficient, and environmentally sound movement of people, goods and services, and which is consistent with the socioeconomic and land use needs of Mono County. The primary transportation mode is the existing highway and local road system. The bikeway/trail component of the transportation system has become an increasingly important mode of circulation, particularly in Mammoth Lakes. Several communities are in the process of planning improvements to the pedestrian/livable nature of their communities, particularly on Main Street.

Air travel to and from the Eastern Sierra has made substantial improvements in past years at Mammoth Yosemite Airport. Winter air service from Mammoth Yosemite Airport includes nonstop flights to Los Angeles, San Francisco, San Diego, Las Vegas, Nevada. Year-round air service is available to Los Angeles.

An increase in population and recreational use, particularly in Mammoth Lakes, may contribute more to air pollution problems, primarily related to wood smoke and cinder/dust. Mammoth Lakes is classified as a nonattainment area for state ozone standards, and for state and federal PM-10 standards. Mammoth Lakes has placed a greater emphasis on transit and trail improvements, rather than road improvements, to address the impact of vehicle traffic on air quality problems.

The rural, sparsely populated nature of Mono County makes it difficult to provide equitable transit services to the various communities. The Eastern Sierra Transit Authority (ESTA) is the transit provider in Mono County, and last year assumed winter transit service from Mammoth Mountain within Mammoth Lakes. Fixed route and public Dial-A-Ride service has been established within the town of Mammoth Lakes, and public transit by ESTA extends in some form to most unincorporated communities. The Mono County LTC is a founding member of the Yosemite Area Regional Transportation System, which provides interregional transit to Yosemite National Park. The Mono County LTC is also a founding member of the Eastern California Transportation Planning Partnership, and has been collaborating with Kern and Inyo counties to maintain and increase interregional transit service to the south. Interregional service is provided between Carson-Reno and Lancaster through the Carson Ridgecrest Eastern Sierra Transit (CREST) route via ESTA. Through transit planning processes, the three counties are examining short-term and long-term methods of retaining interregional transit services to the Eastern Sierra.

PUBLIC PARTICIPATION

The LTC utilizes the extensive public participation network of Mono County and the Town of Mammoth Lakes in seeking continual public input in transportation and land use planning. The County, in addition to its Planning Commission and Land Development Technical Advisory Committee, uses standing Regional Planning Advisory Committees (RPAC) or Citizen Advisory Committees for input and comment from community members. The LTC also relies on its Social Services Transportation Advisory Council and extensive community outreach to provide for public participation on transit-related issues.

The Town's Planning and Economic Development Commission actively reviews and seeks public participation in transportation and airport planning activities, including issues regarding transit service, development review, capital projects, and transportation support infrastructure, policies, and programs.

TRIBAL CONSULTATION

Native American participation includes contact with representatives of the two Tribal Governments; the Bridgeport Indian Colony and Utu Utu Gwaitu Paiute tribe of the Benton Reservation. Tribal governments also participate in the Mono County Collaborative Planning Team, which meets quarterly to collaborate on regional planning issues with state, federal and local agencies, such as Caltrans, BLM, USFS, the Town of Mammoth Lakes, and Mono County. Tribal representatives also occasionally participate at RPAC meetings. Staff continues efforts to outreach and call for projects to both tribal governments on transportation issues and opportunities such as the Regional Transportation Plan, and the Regional Transportation Improvement Program.

ORGANIZATION OF THE MONO COUNTY LTC

The LTC is the designated Regional Transportation Planning Agency for Mono County. Its membership includes two members of the Mammoth Lakes Town Council, one member of the public appointed by the Mammoth Lakes Town Council and three members of the Mono County Board of Supervisors. The Mono County LTC acts as an autonomous agency in filling the mandates of the Transportation Development Act (TDA).

The primary duties of the LTC consist of the following:

- Every five years, prepare, adopt and submit a Regional Transportation Plan (RTP), and, every two years, a Regional Transportation Improvement Program (RTIP) to the Department of Transportation (Caltrans) and the California Transportation Commission;
- Annually, review and comment on the Transportation Improvement Plan contained in the State Transportation Improvement Program (STIP);
- Provide ongoing administration of the Transportation Development Act funds; and
- Annually, prepare and submit the Overall Work Program.

The Town of Mammoth Lakes and the County of Mono have entered into a multi-year Memorandum of Understanding for planning, staff and administrative support services to the Mono LTC. Staff services focus on fulfilling the requirements of the California Transportation Development Act, administering the functions of the Mono County Local Transportation Commission, executing the Regional Transportation Plan and implementing the annual Overall Work Program.

PLANNING EMPHASIS AREAS UNDER MAP-21

The Federal Planning Factors issued by Congress emphasize planning factors from a national perspective. The eight planning factors for a rural RTPA are addressed in the 2015-16 OWP where applicable, and are as follows:

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.
3. Increase the security of the transportation system for motorized and non-motorized users.
4. Increase the accessibility and mobility of people and for freight.
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and state and local planned growth and economic development patterns.
6. Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
7. Promote efficient system management and operation.
8. Emphasize the preservation of the existing transportation system.

WORK ELEMENT 100-12-0**OVERALL WORK PROGRAM DEVELOPMENT AND APPROVAL****PURPOSE**

The purpose of this Work Element is to develop the Overall Work Program for the following year and have the OWP approved by Caltrans. This is also where we assign time if we need to make adjustments to the current OWP.

WORK ACTIVITY AND DELIVERABLES

	Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
1.	Review status of current OWP activities and deliverables	County, Town LTC	Status update report	12/31/2015
2.	Solicit potential work items from potential partners	County LTC	Proposed work items	12/15/2015
3.	Develop priorities for new OWP	County LTC, Town LTC		12/31/2015
4.	Solicit input from LTC on priorities	County LTC		1/13/2016
5.	Review OWP Guidance document in conjunction with proposed projects	County LTC, Town LTC	LTC staff recommendation	1/31/2016
6.	Draft OWP	County LTC, Town LTC	Draft OWP	2/1/2016
7.	Draft OWP reviewed by LTC	County LTC		2/10/2016
8.	Caltrans review of draft OWP	County LTC	OWP	3/1/2016
9.	Draft OWP reviewed by LTC	County LTC		3/10/2016
10.	Incorporate Caltrans suggestions into OWP	County LTC, Town LTC		3/31/2016
11.	Draft OWP reviewed by LTC	County LTC		4/14/2016
12.	Final adoption of OWP	County LTC		5/12/2016
13.	Caltrans approval of OWP	LTC	Approved OWP for 2016-17	6/15/2016
14.	Develop, review & approve amendments as needed	County, LTC		As needed

PREVIOUS WORK

This Work Element is primarily devoted to developing the Overall Work Program for the next fiscal year. This is an annual and ongoing work element.

ONGOING TASK

This is an annual and ongoing work element.

FUNDING SOURCE

RPA & PPM

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
2015-16 RPA	\$3,000	\$10,000	\$13,000
PPM FUNDING	\$10,000		\$10,000
TOTAL FUNDING	\$13,000	\$10,000	\$23,000

WORK ELEMENT 101-12-0**OVERALL WORK PROGRAM ADMINISTRATION****PURPOSE**

The purpose of this Work Element is to close out the 2014-15 OWP and administer the OWP for FY 2015-16.

WORK ACTIVITY AND DELIVERABLES

	Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
1.	2014-15 OWP Quarter 4 invoices/progress reports submitted to LTC Staff	Town, County, LTC	4 th quarter invoices/progress reports	8/31/2015
2.	2014-15 OWP Quarter 4 invoices/progress reports submitted to Caltrans	County LTC	4 th quarter invoices/progress reports	8/31/2015
3.	Year-end paperwork, including Closeout Package to Caltrans	County TLTC	Closeout package	8/31/2014
4.	Create quarterly invoicing/reporting forms from approved OWP	County LTC	Quarterly reporting forms	9/1/2015
5.	Quarter 1 invoices/progress reports submitted to LTC Staff	Town, County, LTC	1 st quarter invoices/progress reports	10/31/2015
6.	Quarter 1 invoices/progress reports submitted to Caltrans	County LTC	1st quarter invoices/progress reports	10/31/2015
7.	Quarter 2 invoices/progress reports submitted to LTC Staff	Town, County, LTC	2 nd quarter invoices/progress reports	1/31/2016
8.	Quarter 2 invoices/progress reports submitted to Caltrans	County LTC	2 nd quarter invoices/progress reports	1/31/2016
9.	Review OWP & quarterly reports for possible amendments	Town, County, LTC	Proposed amended Work Elements	2/1/2016
10.	Draft amended OWP to Caltrans	County LTC, Town LTC	Draft amended OWP	3/1/2016
11.	Amended OWP adopted by LTC	County LTC	Adopted amended OWP	5/14/2016
12.	Quarter 3 invoices/progress reports submitted to LTC Staff	Town, County, LTC	3 rd quarter invoices/progress reports	4/31/2016
13.	Quarter 3 invoices/progress reports submitted to Caltrans	County LTC	3 rd quarter invoices/progress reports	4/31/2016
14.	Amended OWP approved by Caltrans	County LTC	Caltrans approved amended OWP	5/1/2016

ONGOING TASK

This is an annual and ongoing work element.

FUNDING SOURCE

RPA

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
2015-16 RPA	\$5,000	\$15,000	\$20,000
PPM FUNDING			
TOTAL FUNDING	\$5,000	\$15,000	\$20,000

WORK ELEMENT 103-12-0**LOCAL TRANSPORTATION COMMISSION STAFF SUPPORT****PURPOSE**

The purpose of this Work Element is for assigned staff to provide support for the ongoing functions of the LTC.

WORK ACTIVITY AND DELIVERABLES

	Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
1.	Maintain office conduct day-to-day Commission business & website	County LTC	Customer service, phones, email, research & correspondence	Daily
2.	Prepare, post & distribute LTC agenda packet & supporting materials	County LTC	Agenda packets	Monthly
3.	Prepare LTC minutes & take actions necessary to implement Commission directives	County LTC	Minutes, minute orders, resolutions, & implementation activities	Monthly
4.	Conduct operational & trust fund accounting	County LTC	Required reports	As needed
5.	Administer annual audit	County LTC	Annual audit	12/31/2016
6.	Coordinate with Caltrans & other agencies on Commission matters	County LTC	Agenda items	As needed
7.	Prepare Commission correspondence & respond to phone inquiries	County LTC	Correspondence	As needed
8.	Monitor legislation that impacts transportation planning	County LTC	Staff reports & supporting materials	As needed
9.	Conduct coordination meetings with support staff/agencies	County LTC	Agenda items	As needed

ONGOING TASK

This is an annual and ongoing work element.

FUNDING SOURCE

RPA

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
2015-16 RPA		\$20,000	\$20,000
PPM FUNDING			
TOTAL FUNDING		\$20,000	\$20,000

WORK ELEMENT 200-12-0**REGIONAL TRANSPORTATION PLAN****PURPOSE**

The purpose of this Work Element is to prepare, adopt, and submit the Regional Transportation Program (RTP) to Caltrans and the California Transportation Commission. This task is performed cooperatively by Mono County and Town of Mammoth Lakes staff. The objectives of the RTP are to:

- Establish transportation goals, policies, and actions on a regional and local basis,
- Comply with the State's Regional Transportation Plan Guidelines, including Complete Streets Program, existing conditions assessment requirements, estimate future transportation needs, identify needed transportation improvements, and establish performance measures.
- Reflect Sustainable Communities directives to the extent possible, coordinating with the land use, housing and other general plan elements of the Town and County
- Address Active Transportation needs and increase mobility as a part of the Update
- Address Americans with Disability Act needs and increase mobility and access throughout the region to public buildings and facilities as part of the update.
- Comply with the California Environmental Quality Act, including Greenhouse Gas analysis requirements.

WORK ACTIVITY AND DELIVERABLES: MONO COUNTY

- Fully updated RTP for Adoption, with certified Environmental Impact Report. RTP will include performance measures to better provide decision makers with quantitative measures/priorities versus qualitative measures (MAP-21 performance measures).

	Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
1.	Incorporate & complete current County planning efforts; Bikeway Plan, Main Street Projects (Bridgeport, Lee Vining, June Lake), trails planning, Corridor Management Plan, etc.	County & Town	Additions to &/or modifications of the RTP	7/31/15
2.	Incorporate Digital 395/last-mile provider guidance & other communication & infrastructure policies	County	Capital projects, communications policies	7/31/15
3.	Review Evaluate & revise policy, including identification of future transportation needs/improvements, items required by the RTP guidelines/checklist, Complete Streets requirements, any planning statute requirements for the RTP to also serve as the Circulation Element of the General Plan, & community input.	County & Town	Draft policies & list of community/local /state transportation needs/projects (RTIP & ATP)	7/31/15
4.	Review draft RTP with Caltrans, Town commissions, RPACs, & conduct workshops with commissions & Board, & make any changes	County	Public review of draft RTP & RTP modifications	7/31/15
5.	Coordinate with General Plan update to emphasize sustainable community components	County	Integrated RTP policies	7/31/15
6.	Incorporate natural resource mitigation measures from EIR, including Greenhouse Gas analysis	County	Draft Master Environmental Assessment	7/31/15
7.	Integrate bike, pedestrian & other applicable non-motorized policies into an Active Transportation	County	Draft ATP component	7/31/15

	Plan format as a part of RTP			
8.	Conduct public review of draft EIR	County	Draft EIR	7/15/15
9.	Receive public/agency comments, prepare response to comments, prepare Final EIR, modify RTP & distribute	County	Final EIR & RTP	9/15/15
10.	Notice & conduct public hearing for adoption with Commissions & Board	County	Agendas	11/30/15
11.	Certify EIR & adopt RTP/Circulation Element	County	Adopted documents	11/30/15
12.	File Notice of Determination	County LTC	Notice of Determination	11/30/15

PREVIOUS WORK

Town staff has been working to develop the Town's Capital Improvement Program, which will be incorporated into the RTP. County staff has outreached to Regional Planning Advisory Groups, completed review of most community policy sections, and with the assistance of consultant, integrated feedback and recommendations into a working RTP Draft. An updated Financial Element, Chapter 6, which includes revised commission priorities (short term and long term), financial tables, and revenue sources under MAP-21 was adopted December 2013 and will be further adjusted as needed. The Commission has held a number of review sessions on the working draft.

ONGOING TASK

This is an ongoing work element.

FUNDING SOURCE

RPA

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
2015-16 RPA		\$20,000	\$20,000
PPM FUNDING			
TOTAL FUNDING		\$20,000	\$20,000

WORK ELEMENT 201-12-1**REGIONAL TRAILS****PURPOSE**

The purpose of Work Element 201-12-1 is to develop trail alignments for Project Study Reports (PSR) or Project Initiation Documents (PID) equivalent documents for trails projects, incorporate trails into GIS base mapping, pursue funding for trails development and develop a Web Application for the trails system. No Project Study Reports (PSR) or Project Initiation Documents (PID) will be paid for with this activity. Implementation of a study or plan is an ineligible use of transportation planning funds.

WORK ACTIVITY AND DELIVERABLES MONO COUNTY

	Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
1.	Collaborate with Inyo National Forest & JLCAC on June Lake Trail Plan project(s), including Down Canyon Trail PID/PSR	County	PID/PSR	2/28/16
2.	Route concepts for portions of the Eastern Sierra Regional Trail, including Mono Yosemite Gateway Trail	County	Route concept for regional trail	3/30/16
3.	Develop trails plans/concepts for trail system components for communities such as Bridgeport, Paradise, Crowley, Lee Vining & Walker	County	Route concept for regional trail	6/30/16
4.	Investigate and identify funding sources for Trail projects	County	Grant application	6/30/16
5.	GIS Base mapping - inclusion of trails	County	Updated GIS base maps	ongoing
6.	Web Application Development for trails system	County	Web Application to identify trails	6/30/16
7.	Trail Counter Data Management System Development	County	Trail use Data	6/30/16
8.	Evaluate Sidewalk segments for completion, curb extensions & ped-activated flashing lights for crosswalks for priority communities	County	Route concept for regional trail	6/30/16
9.	Interregional trail coordination. Work with BLM, USFS & other agencies to ensure cohesive trail planning	County	Route concept for regional trail	ongoing

WORK ACTIVITY AND DELIVERABLES TOWN

	Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
1.	Interregional trail coordination. Work with Mono / USFS to ensure cohesive trail planning	Town	Active program	6/30/16
2.	Trail Counter Data Management	Town	Trail use data	6/30/16
3.	Town trail connectivity. Internally evaluate trail connections within municipal boundaries. Ensure all multimodal	Town	Route concept for regional trail	6/30/16
4.	Development of implementation plan	Town	Implementation plan	6/30/16

ONGOING TASK

This is an ongoing work element.

FUNDING SOURCE

RPA & PPM

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
2015-16 RPA	\$5,000	\$15,000	\$20,000
PPM FUNDING	\$10,000		\$10,000
TOTAL FUNDING	\$15,000	\$15,000	\$30,000

WORK ELEMENT 300-12-0**REGIONAL TRANSIT PLANNING AND COORDINATION****PURPOSE**

The purpose of this Work Element is for Mono County and the Town to review, plan for, and coordinate transit route improvements and transit stop signage or other informational material as needed. This includes holding public transit workshops to identify transit issues, unmet needs and to plan for transit route, scheduling and signage improvements.

Significant coordination between the Town, Mammoth Mountain Ski Area, and the Eastern Sierra Transit Authority, as well as Yosemite Area Regional Transportation System occurs monthly.

WORK ACTIVITY AND DELIVERABLES

	Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
1.	Town, MMSA, RPAC & ESTA meetings	County, Town, LTC	Town, MMSA, & ESTA monthly liaison meetings	Monthly
2.	Commission transit workshop-semiannual	County, Town, LTC	Public workshop to discuss transit service	7/31/2015
3.	Identify & analyze winter route, schedule & signage changes (if any)	County, Town, LTC	MOU of route &/or schedule changes	9/31/2015
4.	Prepare Winter transit map	County, Town, LTC	Published Winter Transit Map	11/1/2015
5.	Commission transit workshop-semiannual	County, Town, LTC	Public workshop to discuss transit service	2/28/2016
6.	Identify & analyze summer route, schedule & signage changes (if any)	County, Town, LTC	Summary memorandum of route &/or schedule changes	4/31/2016
7.	Prepare Summer transit map	County, Town, LTC	Published Summer Transit Map	6/1/2016
8.	Final deliverable(s)	County, Town, LTC	Summer & Winter Transit Maps (published); Transit Workshops	6/30/2016
9.	Collect transit needs for community	County, Town, LTC	Needs Assessment	6/30/2016
10.	Intelligent Transportation System Plan	ESTA, County	System Plan	6/30/2016

PREVIOUS WORK

This is an ongoing work item.

ONGOING TASK

This is an ongoing work item.

FUNDING SOURCE

RPA

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
2015-16 RPA	\$2,000	\$2,000	\$4,000
PPM FUNDING			
TOTAL FUNDING	\$2,000	\$2,000	\$4,000

WORK ELEMENT 302-12-4**ESTA UPDATE OF INYO-MONO COUNTIES SHORT-RANGE TRANSIT PLAN****PURPOSE**

Update of the Inyo-Mono Counties Short-Range Transit Plan. This is the transportation planning grant.

WORK ACTIVITY AND DELIVERABLES: ESTA

	Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
1.	Select consultant for updating short-range transit plan	Consultant		2015-16
2.	Conduct existing condition, peer review & performance analysis	Consultant		2015-16
3.	Develop systems goals, objectives, standards & demand analysis	Consultant		2015-16
4.	Conduct security, technology & organizational analysis	Consultant		2015-16
5.	Develop service alternatives & conduct financial & capital analysis	Consultant		2015-16
6.	Draft of Short-Range Transit Plan, conduct review & present for adoption	Consultant	Short-range transit plan	2017
7.	Fiscal management reporting	Consultant		2015-16

PREVIOUS WORK

This is a new work element to update the previous short-range transit plan. Funds were received in the 2014-15 fiscal year. This Work is scheduled to be complete in 2015-16 and funded through FTA Section Transit 5304 Planning Grant.

FUNDING SOURCE

FTA Section Transit 5304 - Planning Grant Application - \$100,000

Local In-Kind Match - \$14,457

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
2015-16 RPA			
GRANT		\$90,000	\$90,000
TOTAL FUNDING		\$90,000	\$90,000

WORK ELEMENT 501-15-0**AIRPORT PLANNING****PURPOSE**

The purpose of this work element is to incorporate ground access to airports and other related issues into local transportation planning efforts. This work element will include technical studies to support development of plans and supporting environmental documents as needed. This work element will also be used to develop airport land use compatibility plans and capital improvement documents including planning for future airport ground access.

The Town and County have recently completed an Airport Layout Plan (ALP). There is a need to update access and compatibility plans for the area surrounding airports. The Town and County have begun working with FAA on the Airport Capital Improvement Program documents, which includes, among other things, a new three-gate terminal and additional aircraft parking apron for the Mammoth Yosemite airport. The FAA is currently reviewing conceptual project description and is determining whether the project will require a NEPA Environmental Assessment or an Environmental Impact Statement. All RPA funds will focus on land use and transportation planning at airport facilities.

WORK ACTIVITY AND DELIVERABLES

	Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
1.	Technical studies including environmental	Town, County		6/30/2016
2.	Airport Capital Improvement Program documents	Town, County		6/30/2016
3.	Airport Land Use Compatibility Plans	County	Grant match	6/30/2016

ONGOING TASK

This is a new work element.

FUNDING SOURCE

RPA & PPM

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
2015-16 RPA	\$5,000	\$3,000	\$8,000
PPM FUNDING	\$10,000		\$10,000
TOTAL FUNDING	\$15,000		\$18,000

WORK ELEMENT 600-12-0**REGIONAL TRANSPORTATION GRANT APPLICATIONS****PURPOSE**

The purpose of this Work Element to support efforts to gain grant funding for transportation planning and capital projects, including researching and applying for grants. These grant funds can be effectively leveraged to support more detailed transportation planning efforts intended to support the construction of new facilities that enhance the circulation network. Additionally Project Study Reports (PSRs) will be developed and engineering reports that the scope, schedule, and estimated cost of a project so that the project can be considered for inclusion in a future programming document such as the RTIP/STIP.

This work element includes pursuing a range of local, State and Federal grant opportunities in 2015-16, including

- Community Based Transportation Planning Grant for district transportation planning.
- Local Measures U and R to support transportation planning for capital improvements and programming.
- ATP (Active Transportation Program) Grant applications.
- Development of Project Study Reports the primary objectives of which are to:
 - Determine and evaluate need and purpose of the project,
 - Evaluate and analyze the project alternatives,
 - Coordinate with statewide, regional, and local planning agencies,
 - Identify potential environmental issues and anticipated environmental review,
 - Identify the potential or proposed sources of funding and project funding eligibility,
 - Develop a project schedule, and
 - Generate an engineer's estimate of probable costs.

Administer and implement awarded grants as needed.

WORK ACTIVITY AND DELIVERABLES

	Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
1.	Research grants availability, requirements & determine eligible projects	Town, County & LTC	N/A	TBD as needed
2.	RPA Grant Applications – Pre CEQA	Town, County & LTC	Grant application & supporting materials	TBD as needed
3.	PPM Grant Applications – Project Specific	Town, County & LTC	Final grant application package	TBD as needed
4.	Final Deliverable(s)	Town, County & LTC	Final grant application package(s)	TBD as needed

ONGOING TASK

This is an ongoing work element.

FUNDING SOURCE

RPA & PPM

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
2015-16 RPA	\$5,000	\$5,000	\$10,000
PPM FUNDING	\$5,000		\$5,000
TOTAL FUNDING	\$10,000	\$5,000	\$15,000

WORK ELEMENT 605-12-2**MAMMOTH LAKES STORMWATER MANAGEMENT MASTER PLAN****PURPOSE**

The purpose of this work element is prepare a Stormwater Management Master Plan that will provide a more proactive approach to managing stormwater, improving water quality and minimizing the risk of flooding. The Stormwater Management Master Plan is an important contributing document to the Town's overall Capital Improvement Program (CIP). It not only helps to prioritize stormwater related improvements, but also helps guide and prioritize street improvement projects with a stormwater component.

Objectives:

1. Develop a Stormwater Master Plan that includes provisions for improved management and policy; guides the development of the Town's CIP related to stormwater and street improvements; and describes maintenance and operations; and provides the opportunity for education and outreach.
2. Build upon the work previously completed by the Town, including the integration of the findings and recommendations included in the Erosion, Drainage and Flooding Project Final Recommendations Report dated April 11, 2008.
3. Identify, delineate and prepare to implement CIP projects identified within the Stormwater Master Plan and related street improvements.

There are several outcomes that will be developed and implemented with the project that are consistent with California Water Code Section 10562

1. Public Education regarding stormwater pollution.
2. Development of local stormwater quality guidelines and local code revisions that address zoning and building activities, including local transportation projects.
3. Development of a retrofit program and policy for existing development to improve stormwater quality.
4. Development of an operations and maintenance plan for both public and private developments.
5. Development of a monitoring, assessment, and reporting plan for both private and public development.

WORK ACTIVITY AND DELIVERABLES

	Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
1.	Develop Stormwater Management Plan & Capital Improvement Program	Town	Draft & final stormwater master plan	12/30/2016
2.	Implement strategic aspects of the Stormwater Management Plan <ul style="list-style-type: none"> • Draft & Final Stormwater Finance Strategy & Funding Plan • Draft & Final Stormwater Operations & Maintenance Plan • Draft & Final Framework for Commercial, Industrial & Residential Retrofit Program • Draft & Final Monitoring, Assessment & Reporting Plan 	Town	Draft & final stormwater finance strategy & funding plan; draft & final stormwater operations & maintenance plan; draft & final framework for commercial, industrial & residential Retrofit Program;	6/30/2016

			Draft & Final Monitoring, Assessment & Reporting Plan	
3.	Project Quality Control & Review	Town	Review notes by senior staff	ongoing
4.	California Environmental Quality Act	Town	Prepare environmental checklist & documentation for minor Negative Declaration	9/30/2016
5.	Project Administration	Town	Monthly reports & project invoicing	ongoing

Final Deliverable(s):

- Final Stormwater Finance Strategy & Funding Plan
- Final Stormwater Operations & Maintenance Plan
- Final Framework for Commercial, Industrial and Residential Retrofit Program
- Final Monitoring, Assessment & Reporting Plan
- CEQA Review and adoption
- Update Municipal Code

These deliverables will assist Town compliance with State-mandated nonpoint source controls for stormwater pollution.

PREVIOUS WORK

Draft SMP includes the following:

- Communication with various agencies (Lahontan RWQCB, Mono County, Mammoth Mountain, EPA, DWR, MCWD, Great Basin Unified APCD) to review/provide comments
- The Town's stormwater goals, priorities, and management approach
- Recommended changes to the General Plan and Municipal Code updates
- Capital Improvement Program (CIP) with prioritized list of projects (includes location, work to be done, cost estimate)
- Operations & Maintenance Plan (O&M) – prepare a GIS-based system to be updated by staff personnel, staff inspection sheets for facilities, approach to a general work plan/layout to maintain facilities, GIS user guide to update the GIS-based system
- Public Outreach and Education – a narrative about how the Town plans to implement a public campaign to increase awareness of stormwater issues
- Construction Site Program – Proposed ordinance change to handle stormwater issues, brochure for BMP Implementation for those issued permits

ONGOING TASKS

This project is expected to be completed by Fiscal Year 2015-16.

FUNDING

The Town has been awarded a grant from the Inyo-Mono Integrated Regional Water Management Plan (IRWMP) to complete Phase I of this project. The Town expects to submit another grant application to complete Phase II.

Phase 1 IRWMP Grant: \$88,000

IRWMP Required Match 25%

Town General Fund/other Portion: \$27,375

PPM Match: \$30,000 (\$10,000/year through 2014-15) (\$20,000 in 2015-16)

Total Project Cost: \$229,500

Funding Award Date: Phase I award in negotiation with DWR: \$88,000

Funding Phase 2 DWR grant est. 9/2013: \$108,000

Required project completion deadline: Three years from award of CWR Grant

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
2014-15 RPA			
PPM FUNDING	\$5,000		\$5,000
TOTAL FUNDING	\$5,000		\$5,000

WORK ELEMENT 607-13-2

MAMMOTH LAKES MOBILITY ELEMENT COMPLETION PROJECT

PURPOSE

The purpose of this work element is to analyze intersection level of service for intersections identified in the Town of Mammoth Lakes Draft Mobility Element and identify potential mitigation measures as necessary to meet level of service standards.

WORK ACTIVITY AND DELIVERABLES

	Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
1.	Perform level of service analysis, based on existing traffic model information, on existing & potential future intersections & roadway segments	Town	Intersection & segment LOS worksheets	1/1/16
2.	Conduct special studies for eventual completion of the Mobility Element	Town	Intersection & segment LOS worksheets	3/30/16
3.	Analyze the effects of the current General Plan Circulation Element & the proposed Mobility Element related to build-out of the Town	Town	Intersection & segment LOS worksheets	3/30/16
4.	Analyze specifics of the plan as it relates to new roadways	Town	Intersection & segment LOS worksheets	3/30/16
5.	Identify potential mitigation measures, including CEQA, physical & policy measures	Town	Technical memo & documentation of mitigation measures	6/30/16
6.	Final Deliverable(s)	Town	Intersection & segment LOS worksheets	6/30/16

PREVIOUS WORK

This is a continuation of previous work element.

FUNDING SOURCE

PPM

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
2014-15 RPA			
PPM FUNDING	\$15,000		\$15,000
TOTAL FUNDING	\$15,000		\$15,000

WORK ELEMENT 611-14-2**MAMMOTH LAKES MOBILITY ELEMENT ADOPTION**

The purpose of this work element is to adopt the 2011 Draft Mobility Element of the General Plan. The draft Mobility Element includes progressive recommendations related to all forms of mobility including pedestrian and bicycle.

WORK ACTIVITY AND DELIVERABLES

	Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
1.	Update the traffic model & special studies	Town	Traffic model, reports	Fall 2015
2.	Review the Draft Mobility Element in light of recent planning activities, such as the Zoning Code Update, Main Street Plan, & Housing Element Update	Town	Technical memo	Fall 2015
3.	Outreach on Draft Mobility Element (i.e., departments & other agencies)	Town	Public outreach	Winter 2015-16
4.	Conduct a joint study session with Commission & Council	Town	Agenda & minutes	Winter 2015-16
5.	Conduct alternatives analysis	Town	Technical memo	Winter 2015-16
6.	Final Deliverables(s) submittal	Town	Adopted mobility element	July 2016

PREVIOUS WORK

Background: The Town previously drafted the General Plan Mobility Element which was not adopted due to staffing and budget constraints. This work program seeks to adopt the General Plan Mobility Element so the Town can continue to improve mobility throughout town.

ONGOING TASK

Staff started work on this project in 2010 and will complete work by July 2016.

FUNDING SOURCE

PPM

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
2014-15 RPA			
PPM FUNDING	\$10,000		\$10,000
TOTAL FUNDING	\$10,000		\$10,000

WORK ELEMENT 612-15-0**HIGHWAY 395/6 CORRIDOR WI-FI PLAN****PURPOSE**

To develop a comprehensive strategy to offer Digital 395 broadband infrastructure for convenient traveler use at key locations along the Highway 395 and 6 corridors to enhance traveler safety, services, community facilities and interpretive information.

WORK ACTIVITY AND DELIVERABLES

	Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
1.	Review scenic byway inventory, Caltrans studies, USFS & BLM data for existing infrastructure & improvements, including rest stops, turnouts, community centers & Main Street opportunities.	County		Fall 2015
2.	Review Dig 395 infrastructure, & other applicable service infrastructure	County		Fall 2015
3.	Identify interpretive opportunities via research & outreach to agencies, entities & interested parties	County		Winter 2015-16
4.	Investigate technology applications for digital kiosks	County		Winter 2015-16
5.	Conduct community outreach (RPACs) on opportunities, issues & constraints for integrating Wi-Fi hot spots on Main Street, & at key community & gateway locations	County	List of issues, opportunities & constraints	Winter 2015-16
6.	Develop alternative scenarios for siting Wi-Fi hot spots & digital kiosks along the Hwy 395 & 6 corridors	County	Alternatives with text & maps	Winter 2015-16
7.	Review scenarios with communities & applicable agencies (FS, BLM, Caltrans, ESIA)	County		Winter 2015-16
8.	Develop preferred alternative & supporting policies into final report	County	Draft report	Winter 2015-16
9.	Present recommendations to PC, BOS & LTC	County		Spring 2016
10.	Conduct applicable CEQA review & integrate policies into RTP, scenic byway plan & general plan	County	Final report/policies	Spring 2016

PREVIOUS WORK

This is a new work element. Past studies contributing to this plan include the Digital 395 project and environmental studies, Mono County Draft Communications Policy, Eastern Sierra Corridor Enhancement Program, Bridgeport Main Street Plan, Scenic Byway design studies, Coalition for Unified Recreation in the Eastern Sierra information

kiosk plans, applicable Caltrans Intelligent Transportation System policies and studies, and plans of land management agencies.

ONGOING TASKS

This is an ongoing task.

FUNDING SOURCE

RPA

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
2015-16 RPA		\$7,500	\$7,500
PPM FUNDING			
TOTAL FUNDING		\$7,500	\$7,500

WORK ELEMENT 614-15-2**ALTERNATIVE FUELING STATION CORRIDOR POLICY****PURPOSE**

To establish policies to guide and promote siting of Zero Emission Vehicle (ZEV) charging/fueling infrastructure to support regional and interregional use of alternative fuel vehicles.

WORK ACTIVITY AND DELIVERABLES

	Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
1.	Review applicable state & national policies & guidance regarding Zero Emission Vehicle (ZEV), including Statewide Charging Infrastructure Plan	County		Fall 2015
2.	Review adjacent County & agency policies & facilities	County		Fall 2015
3.	Research potential fuel type characteristics & related infrastructure requirements	County		Fall 2015
4.	Identify issues, opportunities & constraints pertaining to ZEV facilities within communities & along major highway corridors	County	List of issues, opportunities & constraints	Winter 2015-16
5.	Inventory & assess potential sites suitable for ZEV facilities	County	Inventory	Winter 2015-16
6.	Consider special circumstances/needs related to regional attractions, such as Yosemite	County		Winter 2015-16
7.	Review California Building Codes & Cal Green for ZEV-ready standards	County		Winter 2015-16
8.	Identify permit streamlining & funding strategies for ZEV infrastructure	County		Winter 2015-16
9.	Draft goals, policies & standards	County	Draft goals	Spring 2016
10.	Review draft policies with LDTAC, applicable RPACs & Planning Commission	County		Spring 2016
11.	Revise draft & conduct applicable CEQA review	County	Revised draft & CEQA document	Spring 2016
12.	Present final report for adoption by Board of Supervisors & acceptance by LTC	County	Final report	Spring 2016

PREVIOUS WORK

This is a new work element. Guidance for this effort has been established by local commission interest and state policy, including 2013 ZEV Action Plan: A Roadmap toward 1.5 Million Zero-emission Vehicles on California Roadways.

ONGOING TASKS

This is an ongoing work element

FUNDING SOURCE

RPA

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
2015-16 RPA		\$7,500	\$7,500
PPM FUNDING			
TOTAL FUNDING		\$7,500	\$7,500

WORK ELEMENT 615-15-0**ACTIVE TRANSPORTATION PROGRAM (ATP)****PURPOSE**

To refine and reformat applicable policies in the Regional Transportation Plan into an Active Transportation Plan to enhance local efforts to qualify for funding under the Active Transportation Program.

WORK ACTIVITY AND DELIVERABLES

	Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
1.	Review existing ATP guidelines & application requirements	County		Fall 2015
2.	Review existing ATP policies in RTP	County		Fall 2015
3.	Identify additional issues, opportunities & constraints related to ATP, in accordance with AB 1358, Complete Streets Act	County	List of issues, opportunities & constraints	Fall 2015
4.	Draft updates to RTP goals & policies, in accordance with ATP Guidelines	County	Draft update	Winter 2015-16
5.	Review draft policies with LDTAC, applicable RPACs & Planning Commission	County		Winter 2015-16
6.	Identify & prioritize project concepts & details/data to evaluate competitiveness	County	Priorities list	Winter 2015-16
7.	Research data & performance measures to increase competitiveness of projects	County		Winter 2015-16
8.	Revise draft & conduct applicable CEQA review	County	Revised draft	Spring 2016
9.	Present final report for adoption by Board of Supervisors & acceptance by LTC	County	Final report	Spring 2016

PREVIOUS WORK

This is a new work element that builds upon work of the Regional Transportation Plan update. Since funding under the Active Transportation Program is limited for rural counties, a concise and tailored ATP will serve to enhance future efforts to qualify for funding. The RTP update policies cover the required elements of an ATP, but with new guidelines recently issued for the next funding cycle, policies can be adjusted and focused to improve future funding potential.

ONGOING TASK

This is an ongoing work element started in 2015-16 OWP.

FUNDING SOURCE

RPA

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
2015-16 RPA		\$5,000	\$5,000
PPM FUNDING			
TOTAL FUNDING		\$5,000	\$5,000

WORK ELEMENT 616-15-0**COMMUNITY EMERGENCY ACCESS ROUTE ASSESSMENT****PURPOSE**

To collaborate with applicable agencies to systematically assess emergency access needs and identify potential routes to accommodate these needs for unincorporated communities.

WORK ACTIVITY AND DELIVERABLES

	Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
1.	Research existing fire plans & policies regarding community access, including the Community Wildfire Protection Plan (CWPP), safety element, hazard mitigation plans of state & local agencies, & master plans for fire protection districts	County		Fall 2015
2.	Review new access requirements of Cal Fire	County		Fall 2015
3.	Inventory existing travel routes to & through communities, including existing roads & trails on adjacent federal, state & LADWP lands	County	Inventory	Fall 2015
4.	Consult with Caltrans, Cal Fire, fire protection districts, & land management agencies on access issues & assess potential alignments of any additional access routes needed; coordinate efforts with the update of the CWPP	County		Fall 2015
5.	Review alternatives & locations with communities (RPACs & CAC) & identify issues, opportunities & constraints regarding emergency access	County	Issues, opportunities and constraints	Winter 2015-16
6.	Draft goals, policies & standards for community emergency access	County	Draft policies	Winter 2015-16
7.	Review draft policies with LDTAC, applicable RPACs, & Planning Commission	County	Draft policies	Winter 2015-16
8.	Revise draft & conduct applicable CEQA review	County		Spring 2016
9.	Present final report for adoption by Board of Supervisors & acceptance by LTC	County	Final report	Spring 2016

PREVIOUS WORK

This is a new work element that builds upon previous work of the Community Wildfire Protection Plan (CWPP), safety element, hazard mitigation plans of state and local agencies, Cal Fire policies, land management agency plans, and master plans for fire protection districts.

ONGOING TASK

This is an ongoing work element started in 2015-16 OWP.

FUNDING SOURCE

RPA

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
2015-16 RPA		\$10,000	\$10,000
PPM FUNDING			
TOTAL FUNDING		\$10,000	\$10,000

WORK ELEMENT 617-15-0**COMMUNITY WAY-FINDING DESIGN STANDARDS****PURPOSE**

To develop standards for community way-finding for unincorporated communities to enhance safety, promote economic development and tourism, and support community trails and scenic byway initiatives.

WORK ACTIVITY AND DELIVERABLES

	Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
1.	Research past studies (Corridor Plan, Idea Book, Design Guidelines, Mammoth way-finding)	County		Fall 2015
2.	Review community policies (area plans & RTP)	County		Fall 2015
3.	Review agency sign standards (Caltrans, National Forest, BLM)	County		Fall 2015
4.	Develop alternative sign concepts & locations, with applicable hierarchy of sizes/purposes	County	Alternative concepts	Winter 2015-16
5.	Review sign alternatives & locations with communities (RPACs & CAC)	County		Winter 2015-16
6.	Compile in draft document	County	Draft document	Winter 2015-16
7.	Review draft with community & revise as appropriate	County		Spring 2016
8.	Present final to PC, BOS & LTC	County	Final report	Spring 2016

PREVIOUS WORK

This is a new work element. Past contributing efforts include Highway 395 Corridor Enhancement Plan, Bridgeport Main Street Plan, Scenic Byway design studies, Mammoth Lakes way-finding studies, Caltrans Complete Streets Policies and Standards, and community trails plans.

ONGOING TASK

Staff started work on this project in 2015

FUNDING SOURCE

RPA

	TOWN	COUNTY	TOTAL
2015-16 RPA	\$5,000	\$10,000	\$15,000
PPM FUNDING			
TOTAL FUNDING	\$5,000	\$10,000	\$15,000

WORK ELEMENT 700-12-0**REGIONAL PROJECT STUDY REPORTS****PURPOSE**

The purpose of this Work Element is to develop Project Study Reports (PSR) for projects in Mono County and the Town of Mammoth Lakes. Project Study Reports are engineering reports that the scope, schedule, and estimated cost of a project so that the project can be considered for inclusion in a future programming document such as the RTIP/STIP.

The primary objectives of a PSR are to:

- Determine and evaluate need and purpose of the project,
- Evaluate and analyze the project alternatives,
- Coordinate with statewide, regional, and local planning agencies,
- Identify potential environmental issues and anticipated environmental review,
- Identify the potential or proposed sources of funding and project funding eligibility,
- Develop a project schedule, and
- Generate an engineer's estimate of probable costs.

WORK ACTIVITY AND DELIVERABLES - MONO COUNTY

	Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
1.	Maintenance of Project workflow document	Town, County	Updated workflow	ongoing
2.	Outreach as appropriate to determine needs & potential projects via RPACs, LDTAC, Planning Commission & Board of Supervisors	Town, County	Project list of priorities	ongoing
3.	Complete PSR	Town, County	PSRs	ongoing

ONGOING TASK

This is an ongoing project. Scope and deliverables will be amended as new projects are identified.

FUNDING SOURCE

PPM

	TOWN	COUNTY	TOTAL
2015-16 RPA			
PPM FUNDING	\$10,000	\$10,000	\$20,000
TOTAL FUNDING	\$10,000	\$10,000	\$20,000

WORK ELEMENT 701-12-1**REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM (RTIP) UPDATE****PURPOSE**

The purpose of this Work Element is to keep an updated RTIP. The RTIP is a five-year planning and programming document that is adopted every two years (odd years) and commits transportation funds to road, transit, bike and pedestrian projects. Funding comes from a variety of federal, state and local sources. Regional and local projects cannot be programmed or allocated by the California Transportation Commission (CTC) without a current RTIP.

The primary objectives of this work element is to:

- Coordinate with statewide, regional, and local planning agencies for future projects,
- Coordinate with MOU partners on funding under MAP-21 and revise MOU's when necessary,
- Develop programming needs and/or projects for the 2016 RTIP
- Draft a 2016 RTIP and submit approved RTIP to CTC for adoption
- Monitor 2014 RTIP
- Work on updating rural performance measures to maximize federal funding under MAP-21

WORK ACTIVITY AND DELIVERABLES-MONO COUNTY

	Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
1.	Conduct quarterly reviews with LTC Amend RTIP if current projects change in scope, cost &/or delivery	LTC	LTC agenda report, LTC resolution	quarterly
2.	Discuss with CTC staff possible amendments to issues or concerns prior to proceeding with amendments & discuss priorities for 2016 RTIP	LTC	To be determined	as needed
3.	Monitor regional projects (MOU) for any necessary changes	LTC	To be determined	as needed
4.	Coordinate future programming needs (or projects) for Dist. 9, Town, &/or Mono County	LTC	To be determined	ongoing
5.	Work with Town, County, Caltrans & CTC staff on development of 2016 RTIP; present draft to LTC for approval & submit to CTC for adoption	LTC	Updated RTIP	12/18/15

PREVIOUS WORK

- Adoption of the 2014 RTIP,
- Consistency determination of the 2014 RTIP to the Regional Transportation Plan, and
- Consistency determination of the 2014 RTIP with CTC guidelines.

ONGOING TASK

This is an ongoing project and applies to development of any amendments needed to the 2014 RTIP and preparation and submittal of the 2016 RTIP. Deliverables will be new 2016 RTIP.

FUNDING SOURCE

PPM

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
2015-16 RPA			
PPM FUNDING	\$5,000	\$5,000	\$10,000
TOTAL FUNDING	\$5,000	\$5,000	\$10,000

WORK ELEMENT 800-12-1**INTERREGIONAL TRANSPORTATION PLANNING****PURPOSE**

The purpose of this Work Element is to improve multi-modal access between the Eastern Sierra and other regions, such as Nevada, Southern and Central California, which includes continued participation in the interagency transit system for the Yosemite region, and, in concert with Kern, SANBAG and Inyo RTPAs, ongoing Eastern California transportation planning efforts.

- Coordinate with Kern Council of Governments, San Bernardino Associated Governments, and Inyo County Local Transportation Commission on current and possible future MOU projects and funding opportunities; attend meeting once a quarter, update MOU's as necessary
- Work with Rural Counties Task Force (RCTF) on statewide matters including MAP-21 concerns related to funding and specific needs in rural counties
- Attend Rural County Task Force meetings once a quarter and phone conferences as available
- Participate with YARTS, including support to the Advisory Committee and Governing Board and consideration of annual funding of YARTS;

WORK ACTIVITY AND DELIVERABLES

	Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
1.	Chair/member of Eastern California Transportation Planning Partnership; Monitor MOU projects between SANBAG, Inyo & Kern COG & make/review any necessary changes to existing MOU's	County, LTC	Agendas; Revised MOU	ongoing
2.	Participate on the Yosemite Area Regional Transit System (YARTS), including the Technical Committee & YARTS/Mono Working Group; & outreach to applicable communities & interest groups	County, LTC	Agendas, planning documents	ongoing
3.	Preparation for Rural Counties Task Force (RCTF)	County, LTC	Agendas	ongoing
4.	Rural County Task Force Participation	County, LTC	Meeting minutes	ongoing
5.	Public, agency & tribal engagement in transportation & transit-related issues	County, IT, Town	Agendas, informational notices, minutes	as needed

ONGOING TASK

The ongoing tasks with this work element continue to be a regional approach to transportation planning in Mono County. This work will include attendance and participation in Eastern California Transportation Planning Partnership, YARTS, and the Rural Counties Task Force to help maintain a coordinated RTIP, Title VI Plan, Transit Plan, and RTP.

FUNDING SOURCE

RPA

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
2015-16 RPA	\$5,000	\$2,000	\$7,000
PPM FUNDING			
TOTAL FUNDING	\$5,000	\$2,000	\$7,000

WORK ELEMENT 803-13-1**MAMMOTH LAKES AIR QUALITY MONITORING AND PLANNING****PURPOSE**

The purpose of this work element is to offset a portion of the cost for the daily monitoring and collection of air pollution data in Mammoth Lakes associated with particulate matter created by vehicle use (cinders and tire wear) and other emissions in Mammoth Lakes. The data is utilized to monitor the effects of Vehicle Miles Traveled on air pollution and measure the effects of proposed or implemented transportation infrastructure improvements and maintenance policies. The work effort supports the policies and programs of the Great Basin Unified Air Pollution Control District, who coordinates regional air quality monitoring and improvement programs.

WORK ACTIVITY AND DELIVERABLES: TOWN OF MAMMOTH LAKES

	Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
1.	Ongoing daily monitoring of air pollution	Town	Daily air pollution data and recording	6/30/2016

ONGOING TASK

This is an ongoing project. Scope and deliverables will be amended as new projects are identified.

FUNDING SOURCE

PPM

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
2014-15 RPA			
PPM FUNDING	\$4,000		\$4,000
TOTAL FUNDING	\$4,000		\$4,000

WORK ELEMENT 804-15-1**COMMUNITY TRAFFIC CALMING AND COMPLETE STREETS DESIGN STANDARDS****PURPOSE**

To supplement Mono County Road Standards with standards for complete streets and traffic-calming measure for application to neighborhoods and community areas.

WORK ACTIVITY AND DELIVERABLES:

	Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
1.	Conduct review of Bridgeport Main Street Revitalization Report, Caltrans complete streets standards/policies, AASHTO standards & other authoritative sources for traffic calming design directives	County		Fall 2015
2.	Assess neighborhood & community issues, opportunities & constraints in the unincorporated area, with a focus on County roads	County	Community issues, opportunities & constraints	Fall 2015
3.	Update community traffic calming goals & objectives for each applicable community	County	Draft goals	Fall 2015
4.	Develop a menu of traffic calming treatments for application to a variety of neighborhood & community circumstances based upon authoritative sources	County	Draft menu	Winter 2015-16
5.	Integrate where feasible with County road standards	County		Winter 2015-16
6.	Provide design guidance to supplement draft standards where flexibility is appropriate	County	Draft guidelines	Winter 2015-16
7.	Examine priorities & funding sources for traffic calming improvements	County		Winter 2015-16
8.	Compile draft standards	County	Draft standards	Spring 2016
9.	Conduct workshops to review draft with LDTAC, applicable RPACs, & Planning Commission	County	Workshop agendas	Spring 2016
10.	Revise draft & conduct applicable CEQA review	County		
11.	Present final report for adoption by Board of Supervisors & acceptance by LTC	County	Final report	Spring 2016

ONGOING TASK

This is an ongoing project. Scope and deliverables will be amended as new projects are identified.

FUNDING SOURCE

RPA

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
2015-16 RPA		\$10,000	\$10,000
PPM FUNDING			
TOTAL FUNDING		\$10,000	\$10,000

WORK ELEMENT 900-12-0**PLANNING, MONITORING, AND TRAFFIC MANAGEMENT ISSUES POLICY CREATION****PURPOSE**

The purpose of this Work Element is to provide for the planning review and monitoring of various transportation improvements and traffic management issues that support local and regional transportation. The Town evaluates a number of transportation locations and facilities on an annual basis, collecting data and performing analysis to monitor issues and progress toward transportation objectives. These reports are used to plan and evaluate future transportation projects, including safety, multimodal infrastructure, vehicle use, etc. These reports can also be used to evaluate the effectiveness of a completed project. Traffic monitoring data is used to support transportation programs. The County reviews plans of various entities/agencies for compliance with existing plans and policies, including possible alternatives/modifications.

The primary objectives of this work element are to:

- Perform traffic volume, speed studies, turning movement studies, sight distance studies,
- Pedestrian and trail user counts, and
- Evaluate and analyze regulatory and warning sign issues.
- Assess planned improvements impacting transportation facilities for planning consistency

WORK ACTIVITY AND DELIVERABLES

	Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
1.	Schedule applicable transportation-related items on agendas of the Collaborative Planning Team, Planning Commission, Regional Planning Advisory Committees & other applicable boards/committees	LTC, County & Town		ongoing
2.	Provide oral/written comments or other correspondence on applicable plans & environmental documents	LTC, County & Town		ongoing
3.	Discuss current maintenance agreement, costs, practices, operations, issues, constraints, & opportunities;	LTC, County & Town	Meetings with Caltrans staff	ongoing
4.	Conduct applicable reviews, such as analysis of non-motorized features	LTC, County		ongoing
5.	Develop Recommendation, or Policy/Procedure for including in RTP & CA Transportation plan	LTC, County	Draft Recommendation, Policy/Procedure	ongoing
9.	Demand studies in Village, particularly North Village & OMR (multi-modal) Needs assessment / alternatives	Town	Draft Recommendation	6/30/16
10.	Street parking management study in Village area. Develop parking plan for adoption that will identify areas with sufficient row to permit winter street parking in the village area. Plan will evaluate & recommend appropriate signage.	Town	Draft Recommendation	6/30/16
8.	Transit user needs assessment & implementation plans. Plan will identify & prioritize transit user needs at departure points including shelters, next bus notifications, Wayfinding, trash/recycle facilities.	Town	Draft Recommendation	6/30/16

ONGOING TASK

This is an ongoing project. Scope and deliverables will be amended as new projects are identified.

FUNDING SOURCE

RPA & PPM

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
2015-16 RPA	\$10,000	\$10,000	\$20,000
PPM FUNDING	\$5,000		\$5,000
TOTAL FUNDING	\$15,000	\$10,000	\$25,000

WORK ELEMENT 902-12-2**REGIONAL TRANSPORTATION DATA COLLECTION EQUIPMENT****PURPOSE**

The purpose of this Work Element is to purchase equipment for counting vehicles and pedestrians, including associated software for the Town of Mammoth Lakes, to support current monitoring and transportation planning activities. Data collected through purchased equipment will be used to analyze the use (number, patterns, and trends) of various transportation facilities, including sidewalks, bike trails, and roadways and will be used to aid in planning future transportation policies, programs, and capital projects to improve safety and reduce vehicle use at the local (and thereby regional) level.

WORK ACTIVITY AND DELIVERABLES

	Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
1.	Purchase equipment	Town, County	Permanent traffic counters equipment, infrared pedestrian/trail counters; Jamar vehicle counters and/or count tubes	6/30/15
2.	Final Deliverable(s)	Town, County	Three Traffix trail counters; two Jamar intersection counters; one maintenance/parts	6/30/15

PREVIOUS WORK

Town staff purchases equipment yearly to replace old and/or damaged items.

ONGOING TASK

This is an ongoing work item to replace equipment needed for counting vehicles and pedestrians.

FUNDING SOURCE

PPM

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
2015-16 RPA			
PPM FUNDING	\$5,000		\$5,000
TOTAL FUNDING	\$5,000		\$5,000

WORK ELEMENT 903-12-1**REGIONAL PAVEMENT AND ASSET MANAGEMENT SYSTEM****PURPOSE**

The purpose of this Work Element is to develop and maintain a GIS-based Pavement and Asset Management Program and associated data sets for County- and Town-maintained roads. This work element covers staff time necessary to continually develop and maintain an inventory of Right-of-Way, encroachments, and assets contained within in order to have the best possible data for current and future projects. Data from the program will be used to prioritize projects for Project Study Report development and programming in future STIPs. An effort will be made to include traffic accident reports for car collisions as well as wildlife collisions. The primary objectives of the PMS are to:

- Catalog and report current pavement condition information,
- Provide data for development and maintenance of long-range road maintenance/upgrade plan
- Analyze effectiveness and longevity of pavement maintenance techniques,
- Provide reports to plan future maintenance in a cost effective matter,
- Provide reports that allow for most cost effective use of rehab dollars, and
- Integrate finding into existing plans such as the five-year Capital Improvement Plan and the Transportation Asset Management Plan

MAP-21 performance measures for rurals are optional now – but consider the points below.

WORK ACTIVITY AND DELIVERABLES

- Consider adding data sources like Statewide Integrated Traffic Records System (SWITRS) to County road management
- Work with Mono County Sheriff's office to track local traffic collisions/property damage that may not be reported by law enforcement
- Continue to develop data collection and management frameworks which support multi-year field surveys and the associated long-term need for management of data

	Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
1.	Develop & maintain GIS inventory of Right-of-Way for County & Town roads	County, Town	ROW & road centerline inventory	ongoing
2.	Develop & maintain pavement condition index data	County, Town	Pavement condition information & reports	ongoing
3.	Develop & maintain transportation asset data	County, Town	Up-to-date assessment of transportation assets; reports	ongoing
4.	Data collection & maintenance program	County, Town	Data; field collection program	ongoing
5.	Data collection of accident reports	County, Town	Data & reports	ongoing

PREVIOUS WORK

In FY 2013 Mono County developed a GIS-based Pavement Management System to help inventory and track pavement conditions across all County-maintained roads and help prioritize future treatment measures.

ONGOING TASK

This Work Element coordinates data from previous and ongoing Work Elements. This will be an ongoing work element.

FUNDING SOURCE

RPA & PPM

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
2015-16 RPA		\$15,000	\$15,000
PPM FUNDING	\$10,000	\$11,000	\$21,000
TOTAL FUNDING	\$10,000	\$16,000	\$36,000

WORK ELEMENT 908-14-1**REGIONAL MAINTENANCE MOU****PURPOSE**

The purpose of this work element is to create a Memorandum of Understanding between Mono County, Town of Mammoth Lakes and the California Department of Transportation, District 9 for maintenance services and operations for roads with shared interests, such as sections of state highways that also serve as community main streets. The lack of a clear partnership agreement for managing and maintaining new improvements has caused past delay and apprehension in pursuing positive multi-modal improvements consistent with the RTP and the mission of Caltrans. Recent successes such as the Bridgeport Main Street Project highlight the potential available through such collaboration and partnerships. This MOU will serve as a basis for updating existing maintenance agreements among Mono County, Town of Mammoth Lakes and the California Department of Transportation, District 9 for applicable improvements. The MOU will address infrastructure and operations, such as transit shelters, signals, signage, streetscape improvements and snow management.

WORK ACTIVITY AND DELIVERABLES

	Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
1.	Discuss current maintenance agreement, costs, practices, operations, issues, constraints, & opportunities;	Town, County & Caltrans	Meetings with Caltrans staff	7/1/2015
2.	Develop Draft Maintenance Agreement (administrative review)	Town, County & Caltrans	Draft Maintenance Agreement (administrative review)	10/1/2015
3.	Prepare & present Draft Maintenance Agreement	Town, County & Caltrans	Draft Maintenance Agreement	2/1/2016
4.	Final Updated Maintenance Agreement	Town, County & Caltrans	Final Updated Maintenance Agreement	5/1/2016
5.	Final deliverable(s)	LTC		6/1/2016

PREVIOUS WORK

This is a Work Element created with the 2014-15 OWP.

FUNDING SOURCE

RPA

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
2015-16 RPA	\$5,000	\$3,000	\$8,000
PPM FUNDING			
TOTAL FUNDING	\$5,000	\$3,000	\$8,000

WORK ELEMENT 1000-12-0**TRAINING AND DEVELOPMENT****PURPOSE**

The purpose of this Work Element is to provide training and professional growth opportunities related to transportation planning for staff involved in LTC projects. In order to plan future projects staff must be up to date on the most current State and Federal laws, policies, and regulations related to transportation; and best practices related to multimodal transportation planning, policies, and programs.

The primary objectives are to:

- Provide training on new and updated state and federal laws (e.g. MAP-21), policies, and regulations,
- Provide training on MUTCD, LAPM, FHWA, Caltrans requirements, and
- Investigate new techniques, best practices, programs, and equipment to be adapted and incorporated into future transportation projects.

WORK ACTIVITY AND DELIVERABLES

	Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
1.	Identify & attend training opportunities available relating to transportation planning, projects & programs	County, LTC	Training documentation	ongoing
2.	MAP-21 training & implementation	County, LTC	Update to LTC	ongoing
3.	Receive training on new & updated state & federal laws, policies, & regulations	County, Town, LTC	Training documentation	6/30/2016
4.	Receive training on new & updated transportation principles & practices	County, Town, LTC	Training documentation	6/30/2016
5.	Receive training on MUTCD, LAPM, FHWA, Caltrans requirements	County, Town, LTC	Training documentation	6/30/2016
6.	Investigate new techniques & equipment to be adapted & incorporated into future projects	County, Town, LTC	Training documentation	6/30/2016

ONGOING TASK

This is an ongoing project. Scope and deliverables will be amended as new opportunities and training needs are identified.

FUNDING SOURCE

RPA & PPM

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
2015-16 RPA	\$5,000	\$5,000	\$10,000
PPM FUNDING	\$5,000	\$5,000	\$10,000
TOTAL FUNDING	\$10,000	\$10,000	\$20,000

APPENDIX A
RPA BUDGET SUMMARY

Proposed Expenditures:

Work Element	Town	County	Total
100-12-0: 2016/16 OWP Development & Approval	\$3,000	\$10,000	\$13,000
101-12-0: 2013-14 & 2015-16 OWP Administration+	\$5,000	\$15,000	\$20,000
103-12-0: Local Transportation Commission Staff Support		\$20,000	\$20,000
200-12-0: Regional Transportation Plan		\$20,000	\$20,000
201-12-1: Regional Trails	\$5,000	\$15,000	\$20,000
300-12-0: Regional Transit Planning	\$2,000	\$2,000	\$4,000
302-12-4: ESTA Update of Inyo-Mono Short-Range Transit Plan		*\$90,000	\$90,000
501-15-0: Airport Planning	\$5,000	\$3,000	\$5,000
600-12-0: Regional Transportation Grant Applications	\$5,000	\$5,000	\$10,000
612 -15-0: Highway 395/6 Corridor Wi-Fi Plan		\$7,500	\$10,000
614 -15-0: Alternative Fueling Station Corridor Policy		\$7,500	\$10,000
615-15-0: Active Transportation Program (ATP)		\$5,000	\$10,000
616-15-0: Community Emergency Access Route Assessment		\$10,000	\$15,000
617-15-0: Community Way-Finding Design Standards	\$5,000	\$10,000	\$15,000
800-12-1: Interregional Transportation Planning	\$5,000	\$2,000	\$10,000
804-15-1: Community Traffic Calming & Complete Streets Design Standards		\$10,000	\$10,000
900-12-0: Current Planning, Monitoring & Traffic Issue/ Policy Creation	\$10,000	\$10,000	\$20,000
903-12-1: Regional Pavement & Asset Management System		\$15,000	\$15,000
908-14-1: Regional Maintenance MOU	\$5,000	\$3,000	\$8,000
1000-12-0: Training & Development	\$5,000	\$5,000	\$10,000
TOTALS	\$55,000	*\$265,000	\$320,000
*Includes ESTA Transit Planning Grant \$90,000			

APPENDIX B
PPM BUDGET SUMMARY

Proposed Expenditures:

Work Element	Town	County	Total
201-12-1: Regional Trails	\$10,000		\$10,000
501-15-0: Airport Planning	\$10,000		\$10,000
600-12-0: Regional Transportation Grant Applications	\$5,000		\$5,000
605-12-2: Mammoth Lakes Stormwater Management Master Plan	\$5,000		\$5,000
607-13-2: Mammoth Lakes Mobility Element Completion Project	\$15,000		\$15,000
611-14-2: Mammoth Lakes Mobility Adoption	\$10,000		\$10,000
700-12-0: Regional Project Study Reports	\$10,000	\$10,000	\$20,000
701-12-1: Regional Transportation Improvement Program (RTIP) update	\$5,000	\$5,000	\$10,000
803-13-1: Mammoth Lakes Air Quality monitoring and planning	\$4,000		\$4,000
900-12-0: Current Planning, Monitoring & Traffic Issue/ Policy Creation	\$5,000		\$5,000
902-12-2: Regional Transportation Data Collection Equipment	\$5,000		\$5,000
903-12-1: Regional Pavement & Asset Management System	\$10,000	\$11,000	\$21,000
1000-12-0: Training and Development	\$5,000	\$5,000	\$10,000
TOTALS	\$103,000	\$27,000	\$130,000

APPENDIX C**LIST OF PLANS WITH DATES FOR UPDATE**

Plan Name	Entity Responsible	Last Updated	Frequency of Updates	Next Update Due
Airport Emergency Plan	Town	2013	5 to 10 years	2018
Airport Land Use Plans (ALUPs)				
Bryant Field (Bridgeport)	County	2006		
Lee Vining Field	County	2006		
Mammoth Yosemite Airport	County	1986		
Airport Safety Management System Plan	Town	New	As necessary	2015
ESTA Short-Range Transit Plan	ESTA	2015	5 years	2019
Inyo-Mono Counties Consolidated Public Transit-Human Services Plan	ESTA	2015	5 years	2019
Regional Transportation Improvement Plan (RTIP)	LTC	2013	2 years	2015 December
Regional Transportation Plan (RTP)/revised	LTC	2013	4 years	2015 Spring

Mono County Local Transportation Commission

PO Box 347
Mammoth Lakes, CA 93546
760-924-1800 phone, 924-1801 fax
commdev@mono.ca.gov

PO Box 8
Bridgeport, CA 93517
760-932-5420 phone, 932-5431 fax
www.monocounty.ca.gov

MINUTE ORDER M15-02

Approve the 2014-15 Overall Work Program

At the Mono County LTC meeting of May 11, 2015, it was moved by Commissioner _____ and seconded by Commissioner _____ to adopt the 2014-15 Overall Work Program (OWP).

AYES:

NOES:

ABSTAIN:

ABSENT:

Attest:

C.D. Ritter, LTC Secretary

cc: Caltrans

Mono County Local Transportation Commission

PO Box 347
Mammoth Lakes, CA 93546
760-924-1800 phone, 924-1801 fax
monocounty.ca.gov

PO Box 8
Bridgeport, CA 93517
760-932-5420 phone, 932-5431 fax

April 21, 2015

Jon Lum
District Manager – Bishop/Mammoth
Southern California Edison
PO Box 7329
Mammoth Lakes, CA 93546

Re: Proposed Rock Creek Cable Replacement Project (SCE Job No. 583814_0.01)

Dear Mr. Lum:

At its meeting April 13, the Mono County Local Transportation Commission (LTC) considered the status of the Rock Creek Road Rehabilitation Project (“Rehabilitation Project”) within Mono and Inyo counties. Construction on the Rehabilitation Project has resumed for the 2015 season following winter shutdown. Construction initially began last April after a multi-year grant-writing, planning, and engineering effort by the Federal Highway Administration (FHWA), Mono County, Inyo County, and the Inyo National Forest. Completion of this important \$9 million regional project is scheduled for the fall of 2015.

Recently, Southern California Edison (SCE) planner Tim Rafferty informed County staff that the proposed project to replace 8.5 miles of underground electrical lines in Rock Creek Road by trenching under the roadway (“Trenching Project”) is on hold and not moving forward in 2015.

The Commission has not received a response from SCE to a letter it wrote expressing concern that the Trenching Project would impact the long-term quality of Rock Creek Road (see the June 7, 2014, letter attached for reference). **The LTC questions SCE’s current plans for the Trenching Project, and specifically requests that the SCE manager attend the next LTC meeting on May 11 at 9 a.m. in the Town/County Conference Room above Giovanni’s restaurant in Mammoth Lakes to discuss this matter.**

The Commission is opposed to future saw-cutting and patching of the newly paved Rock Creek Road, and will recommend that any encroachment permit for the Trenching Project issued by Mono County require completely avoiding the road by using trenchless methods, or that the entire road be repaved to FHWA standards equivalent to those achieved by the Rehabilitation Project.

Additionally, the Commission requests that SCE work with the Inyo National Forest (the sole energy customer served by the Trenching Project) and the California Public Utilities Commission to explore cost-effective energy alternatives for the facilities in Rock Creek Canyon, thereby eliminating the need for the Trenching Project.

We look forward to discussing the matter with you at the May 11 meeting. Please call me at 760-024-1807, or Garrett Higerd, project engineer, at 760-924-1802 if you have questions.

Respectfully,



Scott Burns
Executive Director, Mono LTC

Attachment

- LTC Letter dated June 9, 2014

cc: Mono County Board of Supervisors
Town Council, Town of Mammoth Lakes
Ed Armenta, Forest Supervisor, Inyo National Forest
Inyo County Board of Supervisors
Wendy Longley, Project Manager, FHWA
Brent Green, Caltrans District 9
Tim Rafferty, Service Planner, Southern California Edison

Mono County Local Transportation Commission

PO Box 347
Mammoth Lakes, CA 93546
760-924-1800 phone, 924-1801 fax
monocounty.ca.gov

PO Box 8
Bridgeport, CA 93517
760-932-5420 phone, 932-5431 fax

June 9, 2014

Debra Hess
Regional Manager
Southern California Edison
374 Lagoon Street
Bishop, CA 93514

Dear Ms. Hess:

At its meeting this week, the Mono County Local Transportation Commission considered the status of the Rock Creek Road Rehabilitation Project (the "Rehabilitation Project") within Mono and Inyo Counties. Construction on the Rehabilitation Project started this April after a multi-year grant-writing, planning, and engineering effort by the Federal Highway Administration (FHWA), Mono County, Inyo County, and the Inyo National Forest (the "Project Partners"). Completion of this important \$9,000,000 Project is scheduled for the fall of 2015.

The Commission is informed by its staff that approximately one month ago, Southern California Edison (SCE) contacted the Project Partners with news that SCE's direct-burial power cable to upper Rock Creek has reached the end of its useful life and needs to be replaced. On May 30, 2014, SCE presented the Project Partners with a proposal to install 9.2 miles of new underground electrical lines in Rock Creek Road by trenching under the center of the up-hill traffic lane between the wheel paths (the "Trenching Project").

This Commission, which includes elected officials of Mono County and the Town of Mammoth Lakes, is concerned that SCE's proposed Trenching Project will impact the construction schedule for the Rehabilitation Project as well as the long-term quality of Rock Creek Road. These impacts could increase maintenance costs and reduce the service life of this \$9,000,000, multi-year Rehabilitation Project. The Commission feels strongly that such impacts are unacceptable and demands that SCE take the following actions immediately:

1. Redesign the Trenching Project to move all electrical pull boxes out of the paved roadway and utilize contractor procurement procedures which will fast-track the Trenching Project by working in coordination with the FHWA, so that the Rehabilitation Project will not be impeded or delayed and the power cable is installed prior to asphalt paving.
2. If #1 above is not accomplished, work with the Inyo National Forest and the California Public Utilities Commission to explore and fund energy alternatives for the facilities in Rock Creek Canyon thereby eliminating the need for the Trenching Project.

The Commission stresses that if neither option 1 or 2 is accomplished, saw cutting and patching the newly-paved road will not be an acceptable solution and the Commission will recommend that any encroachment permit issued for the Trenching Project by Mono County require that the road be completely avoided with trenchless methods, or the entire road re-paved to FHWA standards equivalent to those achieved by the Rehabilitation Project.

Respectfully,



Jo Bacon
Chair, Mono LTC

cc: Mono County Board of Supervisors
Town Council, Town of Mammoth Lakes
Ed Armenta, Forest Supervisor, Inyo National Forest
Inyo County Board of Supervisors
Wendy Longley, Project Manager, FHWA
Ryan Dermody, Caltrans District 9
Tim Rafferty, Service Planner, Southern California Edison

May 11, 2015

STAFF REPORT

Subject: 2013/14 Audited Financial Report for the Eastern
Sierra Transit Authority

Initiated by: John Helm, Executive Director

BACKGROUND:

The Transportation Development Act requires that claimants receiving funds for transit services from a County Transportation Commission submit to an annual certified fiscal audit.

ANALYSIS/DISCUSSION:

In compliance with the requirements of the Transportation Development Act, the Eastern Sierra Transit Authority has an audited financial report prepared each year for the preceding fiscal year. The audit was performed this year once again by the firm Fechter and Company. Fechter and Company was chosen to perform the audit following a procurement conducted by the Town of Mammoth Lakes Finance Director in 2008, and the resulting contract has been extended since that time following discussions with the Inyo County Auditor-Controller.

A summary of the audit for the fiscal year ending June 30, 2014 is included on the following pages. The entire audit is available for public viewing on ESTA's website.

RECOMMENDATION:

This item is presented for the information of the Commission.



Craig R. Fechter, CPA, MST
Scott A. German, CPA

INDEPENDENT AUDITOR'S REPORT

Members of the Board of Directors
Eastern Sierra Transit Authority
Bishop, California

We have audited the accompanying financial statements of the Eastern Sierra Transit Authority as of and for the year ended June 30, 2014, and the related notes to the financial statements, as listed in the table of contents.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinions.

Unmodified Opinion

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of the Eastern Sierra Transit Authority as of June 30, 2014, and the changes in financial position and cash flows thereof for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Members of the Board of Directors
Eastern Sierra Transit Authority

Other Matters

Required Supplementary Information

Accounting principles generally accepted in the United States of America require that the management's discussion and analysis on pages 3–6 be presented to supplement the basic financial statements. Such information, although not a part of the basic financial statements, is required by the Governmental Accounting Standards Board, who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. We have applied certain limited procedures to the required supplementary information in accordance with auditing standards generally accepted in the United States of America, which consisted of inquiries of management about the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We do not express an opinion or provide any assurance on the information because the limited procedures do not provide us with sufficient evidence to express an opinion or provide any assurance.

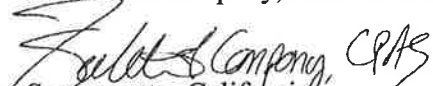
Other Information

Our audit was conducted for the purpose of forming opinions on the financial statements that collectively comprise the Eastern Sierra Transit Authority's basic financial statements. The schedule of expenditures of federal awards is presented for purposes of additional analysis as required by U.S. Office of Management and Budget Circular A-133, Audits of States, Local Governments, and Non-Profit Organizations, and is also not a required part of the basic financial statements. The schedule of expenditures of federal awards is the responsibility of management and was derived from and relate directly to the underlying accounting and other records used to prepare the basic financial statements. Such information has been subjected to the auditing procedures applied in the audit of the basic financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the basic financial statements or to the basic financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion the schedule of expenditures of federal awards are fairly stated in all material respects in relation to the basic financial statements as a whole.

Other Reporting Required by Government Auditing Standards

In accordance with Government Auditing Standards, we have also issued our report dated November 30, 2014, on our consideration of the Eastern Sierra Transit Authority's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements and other matters. The purpose of that report is to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with Government Auditing Standards in considering the Eastern Sierra Transit Authority's internal control over financial reporting and compliance.

Fechter & Company, Certified Public Accountants


Sacramento, California

November 30, 2014

EASTERN SIERRA TRANSIT AUTHORITY
Management's Discussion and Analysis (MD&A)
June 30, 2014

As management of the Eastern Sierra Transit Authority (ESTA), we offer readers of our financial statements this narrative overview and analysis of the financial activities for the fiscal year ended June 30, 2014.

FINANCIAL HIGHLIGHTS

- The assets of ESTA exceeded its liabilities at the close of the year by \$7,199,324. Of this amount, \$2,283,333 may be used to meet ESTA's ongoing obligations to its customers and creditors.
- ESTA continued direct operation of the Reds Meadow Shuttle under a Special Use Permit issued by the US Forest Service. Due to an early start for the service as a result of last winter's drought, and strong visitation throughout the summer, record revenues were received and the service provided a positive contribution to the Authority's fund balance of \$80,088.
- Revenue significantly exceeded expenditures, primarily as a result of lower than budgeted fuel prices, turnover among benefitted employee positions, lower than budgeted unemployment expense, and reduced operating costs as a result of the low snowfall winter.

OVERVIEW OF THE FINANCIAL STATEMENTS

This discussion and analysis is intended to serve as an introduction to ESTA's basic financial statements. ESTA's basic financial statements comprise three components: 1) government-wide financial statements, 2) notes to the financial statements, and 3) other reports including the schedule of federal awards.

Government-Wide Financial Statements

The government-wide financial statements are designed to provide readers with a broad overview of ESTA's finances, in a manner similar to a private sector business. The Statement of Net Position presents information on all of ESTA's assets and liabilities, with the difference between the two reported as net position. The Statement of Activities presents information showing how ESTA's net position changed during the most recent fiscal year. All changes in net position are reported as soon as the underlying event takes place, regardless of the timing of related cash flows. Therefore, revenues and expenses are reported in the statement for certain items that will only result in cash flows in future fiscal periods (e.g. earned but unused vacation leave).

Notes to Financial Statements

The notes provide additional information that is essential to a full understanding of the data provided in the government-wide and fund financial statements.

Other Reports

Other reports include the Schedule of Federal Awards along with the Schedule of Findings and Questioned Costs. The Schedule of Federal Awards includes federal grant activity in accordance with OMB Circular A-133, "Audits of States, Local Governments, and Non-Profit Organizations. Therefore some of the amounts differ from amounts presented in the basic financial statements. Additionally, this section contains reports on internal controls and compliance with financial and other matters.

NET POSITION

Condensed Statement of Net Position at June 30, 2014 and 2013

	Business Type Activities		
	2014	2013	Change
Assets			
Current and other assets	\$ 2,758,420	\$2,175,245	\$ 583,175
Capital assets	4,915,991	4,818,548	97,443
Total assets	<u>7,674,411</u>	<u>6,993,793</u>	<u>680,618</u>
Liabilities			
Current and other liabilities	475,087	544,892	69,805
Long-term liabilities	-	-	-
Total liabilities	<u>475,087</u>	<u>544,892</u>	<u>69,805</u>
Net position			
Invested in capital assets, net of related debt	4,915,991	4,818,548	97,443
Unrestricted	<u>2,283,333</u>	<u>1,630,353</u>	<u>652,980</u>
TOTAL NET POSITION	<u>\$ 7,199,324</u>	<u>\$6,448,901</u>	<u>\$ 750,423</u>

Net position invested in capital assets, net of related debt, represent 68 percent of total net position and reflect ESTA's investment in capital assets (consisting mainly of buses and equipment). ESTA uses the capital assets to provide services to citizens; consequently, these assets are not available for future spending.

Unrestricted net position represents the remaining 32 percent that may be used to meet ESTA's ongoing obligations to staff members and creditors.

Net position may serve over time as a useful indicator of a government's financial position. In the case of ESTA, assets exceed liabilities by \$7,199,324 at the close of the most recent fiscal year. Besides capital assets, the most significant portion of ESTA's net position is \$2,758,420 of cash invested in the County's investment pool, and \$292,433 of accounts receivable. Cash and investments are maintained in the Inyo County's cash and investment pool where interest earned on ESTA's balance is apportioned to ESTA.

CHANGES IN NET POSITION

	Business Type Activities		
	2014	2013	Change
Program revenues			
Fare revenues	\$ 1,776,616	\$ 2,028,963	\$ (252,347)
Local Transportation Fund	1,225,598	1,288,697	(63,099)
State Transit Assistance	-	221,786	(221,786)
Operating grants	521,644	654,766	(133,122)
Capital grants	1,104,488	777,287	327,201
Other program revenues	805,852	744,834	61,018
General revenues			
Interest and other revenues	39,988	35,017	4,971
Total revenues	<u>5,474,186</u>	<u>5,751,350</u>	<u>(277,164)</u>
Expenses			
Transit expense	<u>4,723,763</u>	<u>5,036,259</u>	<u>(312,496)</u>
CHANGE IN NET POSITION	750,423	715,091	35,332
Net position – beginning of year	<u>6,448,901</u>	<u>5,733,810</u>	<u>715,091</u>
End of Year	<u>\$ 7,199,324</u>	<u>\$ 6,448,901</u>	<u>\$ 750,423</u>

Total revenues were \$5,474,186 which represents a decrease of \$277,164 from the prior year. Total expenditures were \$4,723,763 which represents a decrease of \$312,496. Revenues decreased primarily as a result of a reduction in State Transit Assistance and fare revenue associated with the Mammoth Mountain Ski Area (MMSA) contract. The MMSA contract revenue reduction was a direct result of reduced visitation due to low snowfall. ESTA did not meet the state required efficiency standard for the 2011 year due to an aberration in operating costs as a result of having to subcontract the operation of the Reds Meadow Shuttle. Accordingly, the STA allocated to the Mono County LTC cannot be used for operating expenses. The Mono County LTC is holding these funds, and the Authority expects to utilize the funds for allowable capital projects in the coming years. Expenditures declined from the previous year as a result of reductions in the level of service operated in Mammoth Lakes due to the near record low snowfall and associated reduction in visitation.

CAPITAL ASSETS AND DEBT ADMINISTRATION

Capital Assets

ESTA's investment in capital assets, as of June 30, 2014, amounts to \$4,915,991 (net of accumulated depreciation). This investment in capital assets is comprised of buses and equipment. The large increase from the prior years is due to a large Federal grant that was for the purchase of new buses.

Debt Administration

ESTA did not have any long-term obligations as of June 30, 2014.

FUTURE ECONOMIC ISSUES

- The State of California issued a directive to transit employers in the state who participate in CalPERS that an exemption for transit employees would affect the pension reform act that had been effective January 1, 2013 (PEPRA). The PEPRA exemption for ESTA will result in approximately \$16,000 in additional pension expense for the Authority in FY2014/15. Future legal decisions regarding the PEPRA exemption could result in variations in ESTA's annual PERS retirement contract expense.
- The ESTA Board is continuing to analyze funding for bus replacements that will be required in future years. Nearly \$275,000 has been set aside in the past two years for replacement of the Reds Meadow/MMSA buses, however, additional funds will need to be set aside in the coming years to provide adequate funding the Authority's other buses, which have been primarily purchased using 100% grant funding which no longer exists. It is anticipated that this Board direction will reduce the Authority's undesignated fund balance in the future.
- The Affordable Care Act (ACA) provisions are expected to be fully implemented in 2015. While the Authority believes that its current health insurance plan offerings meet the requirements of the ACA, and will not require additional health insurance expenditures, future interpretations of the ACA could result in increased costs.

REQUESTS FOR INFORMATION

This financial report is designed to provide a general overview of ESTA's financial position for all interested parties. Questions concerning any information in this report or requests for additional financial information should be addressed to the Eastern Sierra Transit Authority Executive Director, at P.O. Box 1357, Bishop, CA 93515 or the Inyo County Auditor-Controller at P.O. Drawer R, Independence, CA 93526.

I am pleased to share the [*Caltrans Strategic Management Plan for 2015-2020*](#) with you. The Plan is a very concise presentation of priorities and objectives that gets to the heart of why we exist as a Transportation Department, and what will define our successes and accomplishments going forward.

This Plan is the culmination of extensive efforts by the Caltrans Executive Board, which provided reviews, discussion, and analysis by Caltrans' employees, stakeholders, and partners who provided essential input.

In the Plan, each goal is summarized, including objectives, performance metrics and targets, in addition to a narrative that explains the intent of the goal. These metrics will determine how successful we are in meeting these goals.

From the 2012 Program Review process and completion of an external review, we identified the need to redefine our Mission statement and develop a Vision statement. We also worked collaboratively with the California State Transportation Agency executive management on this modernization effort.

[Our Mission statement](#), which is to provide *a safe, sustainable, integrated, and efficient transportation system to enhance California's economy and livability*, defines what we do, and why.

[Our Vision statement](#) defines our ideals, the type of organization we are and will continue to be, which is *a performance-driven, transparent, and accountable organization that values its people, resources, and partners, and meets new challenges through leadership, innovation, and teamwork*.

Again, these accomplishments would not be possible without the hard work of Caltrans' employees, stakeholders, and partners. I look forward to working with all of you as we continue to improve the economy and livability of California through transportation.

MALCOLM DOUGHERTY
Director



Caltrans®

Strategic Management Plan

2015-2020

Caltrans Strategic Management Plan 2015 - 2020

Edmund G. Brown, Jr.
Governor
State of California

Brian P. Kelly
Secretary
California State Transportation Agency

Malcolm Dougherty
Director
California Department of Transportation

Kome Ajise
Chief Deputy
California Department of Transportation

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Our Mission

Provide a safe, sustainable, integrated and efficient transportation system to enhance California's economy and livability.

Safety and Health

Provide a safe transportation system for workers and users, and promote health through active transportation and reduced pollution in communities.

Stewardship and Efficiency

Money counts. Responsibly manage California's transportation-related assets.

Sustainability, Livability and Economy

Make long-lasting, smart mobility decisions that improve the environment, support a vibrant economy, and build communities, not sprawl.

System Performance

Utilize leadership, collaboration and strategic partnerships to develop an integrated transportation system that provides reliable and accessible mobility for travelers.

Organizational Excellence

Be a national leader in delivering quality service through excellent employee performance, public communication, and accountability.

Our Vision

A performance-driven, transparent and accountable organization that values its people, resources and partners, and meets new challenges through leadership, innovation and teamwork.

Integrity ■ Commitment ■ Teamwork ■ Innovation



Message from the Director

I am very pleased to present the 2015 – 2020 Caltrans Strategic Management Plan. This Plan is the culmination of extensive effort by both the Caltrans Executive Board, which provided reviews, discussion, and analysis of the Plan, and by Caltrans' employees, stakeholders, and partners who provided essential input for the Plan.

The need to redefine our Mission statement and to develop a Vision statement was identified during the 2012 Program Review process. In February 2014, the Caltrans and California State Transportation Agency executive management teams met at length to discuss the development of new Mission and Vision statements. Our previous Mission statement: "Caltrans Improves Mobility Across California" resonated with many in the Department. It was short and catchy, but it didn't tell how we engage our stakeholders on issues important to all of us: safety, sustainability, integration, efficiency, and California's economy and livability. Our new Mission statement reads:

"Provide a safe, sustainable, integrated, and efficient transportation system to enhance California's economy and livability."

Our Mission defines what we do and who we are. Our Vision defines our ideals—what we aspire to be. We are entrusted with efficiently managing, preserving, and protecting California's transportation system, one of the State's most vital assets.

We manage a world-class transportation system that connects the people and regions of our state. We play a significant role in making our economy the 8th largest in the world, bringing goods and services to California's customers. We now have a Vision broad enough to encompass the many facets and challenges of our work:

"A performance-driven, transparent, and accountable organization that values its people, resources, and partners and meets new challenges through leadership, innovation, and teamwork."

I encourage all of you to read this Strategic Management Plan, and as you do, think about how our Mission, Vision, and Goals connect to you. Throughout the Plan, you will see a strong focus on safety, preservation, and operations. We will be using strategic objectives and performance metrics as tools to manage from the Plan—with quarterly reports tied to these objectives and metrics. California's livability and economy depend on transportation. Your work is vital in helping to fulfill California's future.

Sincerely,

Malcolm Dougherty

Director, Caltrans

March 2015

Implementing the Mission

We recognize the vital need for collaboration and partnership with all our stakeholders to provide Californians with a world-class transportation system. We must meet mobility demands and satisfy economic, environmental, and social equity considerations while maintaining a focus on safety, preservation, and operations.

Caltrans and the California State Transportation Agency (CalSTA) are committed to modernizing the Department by addressing these challenges, now and in the future. Our new Mission and Vision, coupled with the goals and strategic objectives, provide Caltrans with a direction that is now consistent with the State's planning and policy objectives and set the course for Caltrans' role in California's transportation system.

Caltrans directly manages more than 50,000 lane miles of State and federal highways, as well as over 12,000 highway bridges; permits more than 400 public-use airports; and operates three of the top five Amtrak intercity rail services. Caltrans administers technical assistance and grants to regional partners for local planning and projects. We recognize that California needs a robust, multimodal, sustainable transportation system to provide efficient operation and service for goods imported into the United States.

Caltrans is meeting the evolving challenges associated with providing transportation funding, project delivery, and societal needs. The Department will play a strong role in helping the State achieve the Governor's greenhouse gas (GHG) reduction objectives. We will explore new options that address long-term funding stability, and adopt new

strategies to funding repair and maintenance of the system. Caltrans and CalSTA established the California Transportation Infrastructure Priorities Workgroup in 2013 to identify and discuss the challenges for the State's transportation system and provide robust funding recommendations to the CalSTA Secretary.

In 2015, the transportation focus shifted from capacity to a fix-it-first philosophy centered on preservation, maintenance, and operation of our existing transportation infrastructure. Caltrans will focus on improving operation of the transportation system, achieving greater efficiency, and addressing the growing backlog of maintenance projects.

STRATEGIC MANAGEMENT PLAN

The goal for Caltrans is to be a high-performance, efficient, transparent, accountable, and modern organization—meeting transportation challenges by improving communication, building stronger partnerships, and fostering a culture of performance and innovation. This Strategic Management Plan is a key tool to achieve that goal.

The purpose of the Strategic Management Plan is to be a roadmap of Caltrans' role, expectations, and operations as we meet the challenges of modernizing Caltrans into a world-class Department of Transportation. The tools we will use to implement this Plan are performance management, transparency, accountability, sustainability, and innovation.

The Plan serves a number of functions:

- Provides clear direction for meeting statewide objectives;
- Creates and deepens strategic partnerships; and
- Provides performance measures that monitor success.

CONTINUOUS IMPROVEMENT

The 2015 - 2020 Strategic Management Plan is the result of a comprehensive process. Since the 2007-2012 Strategic Plan, Caltrans has undertaken several reviews, studies, and evaluations including: 2012 Program Review and Stakeholder Survey, 2013 Strategic Management Plan Development and Employee Survey, 2013 Enterprise Risk Profile, 2013/14 State Smart Transportation Initiative Review, now referred to as the Caltrans Improvement Project. Each of these contributes to the continuous improvement process and influences the 2015 - 2020 Strategic Management Plan. The Plan was created in a 15-month period through extensive discussions within Caltrans and CalSTA, and with the valuable participation of Caltrans employees, stakeholders, and partners.

Ongoing efforts essential to the success of this Strategic Management Plan include:

- Development of an Asset Management Plan to preserve the condition of the transportation assets and improve system performance;
- Establishment of the Office of Enterprise Risk Management to better connect an enterprise risk approach to strategic planning;
- Preparation and implementation of the Strategic Highway Safety Plan to increase safety and reduce fatalities and injuries;
- Implementation of Smart Mobility and Complete Streets initiatives to improve livability and revitalize communities;
- Implementation of the California Freight Mobility Plan, and State Rail Plan that will enhance economic competitiveness, sustainable goods movement, and rail service;
- Update of the Interregional Transportation Strategic Plan to prioritize transportation projects statewide;
- Development of the California Transportation Plan 2040 to meet future mobility needs and reduce greenhouse gas emissions; and

- Publishing of *The Mile Marker*, our quarterly performance journal, to increase transparency and accurate accounting of our performance.

The objectives and performance measures within the Strategic Management Plan support actions, recommendations, and activities in each of these efforts to achieve our departmental goals.

CALTRANS EXECUTIVE BOARD

The common thread throughout all these activities is participation by the Caltrans Executive Board. Created in May of 2012 and led by the Director, the Executive Board makes decisions on departmental strategic direction, broad operational policy, and departmental structure. The Executive Board is composed of the Director and Chief Deputy, all District Directors, all Assistant Directors, and all Deputy Directors. The Caltrans Executive Board is responsible for monitoring, measuring, and reporting progress in implementing the Strategic Management Plan and the Caltrans Improvement Project. The Executive Board will inform and engage stakeholders and partners, including regional agencies, self-help counties, local agencies, CalSTA, and the State Legislature.

OUR GOALS

The Caltrans Executive Board established five goal teams. These teams, working with Caltrans, CalSTA, and external stakeholders, built on lessons learned from prior goals and strategic objectives to develop and define five new cross-cutting goals for Caltrans, along with their corresponding objectives and performance measures. In keeping with continuous improvement, the Executive Board will review the effectiveness of the performance measures on a regular basis. These goals are summarized below.

Safety and Health: *Provide a safe transportation system for workers and users and promote health through active transportation and reduced pollution in communities.* The safety of our workers and the users of California's transportation system is our number one priority. The most important attribute of a transportation system is that it is safe for users and can be planned, designed, built, maintained,

and operated safely. Our transportation system has measurable effects on the health of Californians. This is manifest by the impact of emissions from the transportation system, and the health benefits of active transportation programs.

Stewardship and Efficiency: *Money counts. Responsibly manage California's transportation-related assets.*

As stewards of a transportation system that is vital to the economy and livability of our state, Caltrans is committed to the most effective and efficient use of every transportation dollar. Caltrans will keep California's transportation system in the best condition possible and advocate for adequate resources.

Sustainability, Livability and Economy:

Make long-lasting, smart mobility decisions that improve the environment, support a vibrant economy, and build communities, not sprawl.

Sustainability is a central element of our new Mission. Caltrans has chosen to define sustainability as the consideration of these three areas:

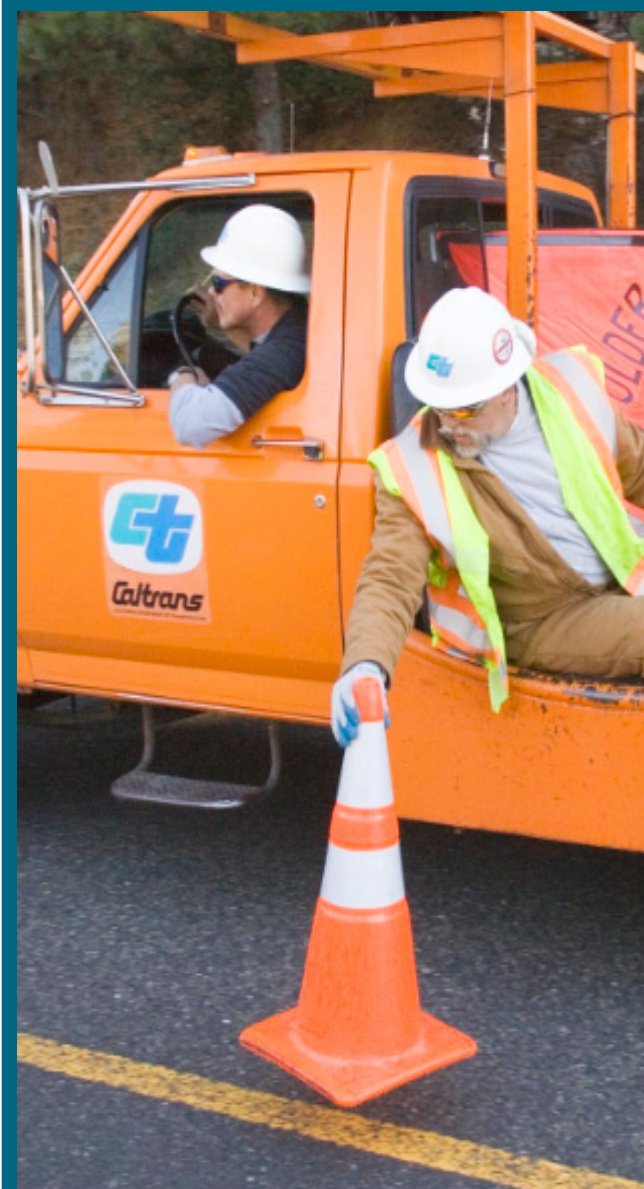
- People – fostering community health and vitality,
- Planet – preserving and restoring environmental and ecological systems,
- Prosperity – promoting economic development.

Over time, sustainability elements will be incorporated into all Caltrans programs, policies, processes, projects, plans, and procedures.

System Performance: *Utilize leadership, collaboration, and strategic partnerships to develop an integrated transportation system that provides reliable and accessible mobility for travelers.*

A transportation system must be safe, well-maintained, and high-performing. System Performance is managed on a regional and corridor basis. We must work with our partners to ensure the State's transportation system is contributing to an efficient and interconnected network.

The safety of our workers and the users of California's transportation system is our number one priority.



Organizational Excellence: *Be a national leader in delivering quality service through excellent employee performance, public communication, and accountability.*

A world-class transportation system requires a world-class staff to plan, design, build, maintain, operate, and manage it. Significant achievements can, and will, be accomplished with a capable, educated, well-trained, and motivated workforce equipped with the right tools and resources. Caltrans is committed to providing its staff with these tools and resources.

OUR STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

Our Mission defines what we do and who we are. Our Vision defines our ideals—what we aspire to be. Our goals, along with their corresponding strategic objectives and performance measures, define and quantify how we put our vision into practice and how we broaden and deepen our success. The goal teams, using recommendations from the Executive Board, have developed strategic objectives that are aligned with State initiatives from the Governor’s Office. These objectives will guide activities in each district, program, and division to accomplish our goals. Caltrans will use performance measures to monitor progress of aggressive, yet attainable, targets.

Some performance measures are in development. The Office of Strategic Management and the Programs will complete the development of these performance measures and their targets, and then submit these to the Executive Board for approval. Once the performance measures are approved, the goal teams will create baselines, set targets, and measure progress toward the targets. For example, our Sustainability, Livability, and Economy Goal will have performance measures for accessibility, livability, prosperity, and resiliency. These measures will consider factors such as multimodal proximity to jobs and housing, air and noise pollution from the transportation system, gross State and federal product output, and climate change impacts.

MANAGE FROM THE PLAN

We are committed to achieving significant change in both the operations and culture of Caltrans. Change that provides Californians with a safe and efficient transportation system created in partnerships with our stakeholders. Change that produces a sustainable transportation system, livable communities, and multimodal choices for Californians. Change that supports organizational excellence in our staff. These tenets ensure Caltrans is well-positioned to meet California’s mobility, safety, and sustainability needs today and well into the future.

The Strategic Management Plan is a living document. As the transportation landscape changes, whether by State or federal policy or funding modifications, the Strategic Management Plan may be revisited, revised, or amended. As performance measures, targets, and strategies evolve over time, a corresponding set of strategic decisions on resource allocation, focus areas, and approaches will be made. It is all part of the continuous improvement process for Caltrans to be a performance-driven, transparent, and accountable organization.

We are committed to achieving significant change in both the operations and culture of Caltrans.

GOAL
1

Safety and Health

“Provide a safe transportation system for workers and users and promote health through active transportation and reduced pollution in communities.”

Safety has been, and continues to be, Caltrans’ first priority. We provide a safe transportation system for all users, including bicyclists and pedestrians. Our policies and practices are designed to continually decrease collisions, injuries, and fatalities on our system. Caltrans is committed to improving worker safety, both in our daily operations and during each phase of project development. Our annual goal is zero work zone-related worker fatalities.

October 2014. The MUTCD now includes new safety features that will improve safety and mobility for all travelers.

We have expanded our primary goal to include the health impacts on communities from criteria pollutants and greenhouse gases generated within our transportation system. The 2013 Zero Emission Vehicle (ZEV) Action Plan from the Governor’s Office of Planning and Research provides a roadmap for 1.5 million zero-emission

vehicles on California roadways by 2025. The implementation of this Action Plan will reduce both greenhouse gas emissions and conventional pollutants, while increasing the operation of quiet and clean vehicles. Caltrans is doing its part by increasing the number of Department zero-emissions and low-emissions vehicles in our fleet.

We will engage with our strategic partners in the use of flexible and innovative design and delivery practices that will result in increased worker safety. Multi-divisional teams will promote maintenance and construction strategies that reduce worker exposure to harm and improve their safety. Caltrans will expand existing multimedia safety campaigns, such as “Be Work Zone Alert” which spotlights children of Caltrans employees, and “Slow for the



Cone Zone” which educates drivers on the dangers of excessive speed and distracted driving in work zones.

Our Active Transportation Program (ATP) consolidates a set of smaller programs that enhance public health, encourage increased trips by walking and bicycling, increase safety and mobility for non-motorized users, and reduce both vehicle miles traveled and greenhouse gas emissions. The ATP, along with the Low Carbon Transit Operations Program and the Transit and Intercity Rail Capital Program, will improve bike, pedestrian, and transit alternatives to private car trips. The combined implementation of these programs will make Caltrans a leader in active transportation.

In addition, Caltrans and the Department of Motor Vehicles are improving the bicycle and pedestrian safety information available to the public. With input and advice from our national and international engagement, Caltrans published the new California Manual for Uniform Traffic Control Devices (MUTCD) in

Goal 1: Safety and Health

Strategic Objectives	Performance Measures	Targets
Zero worker fatalities.	Number of work zone-related worker fatalities per calendar year.	Zero work zone-related worker fatalities per calendar year.
Reduce user fatalities and injuries by adopting a "Toward Zero Deaths" practice.	Number of auto travel fatalities per 100 million vehicle miles traveled.	Maintain 0.5 or less fatalities per 100 million vehicle miles traveled on the State Highway System every year.
	Number of fatalities for bicycle, pedestrian, and transit modes of travel.	10% reduction in number of fatalities in a calendar year in each of the following mode types: car, transit, pedestrian, and bicyclist.
Promote community health through active transportation and reduced pollution in communities.	Increase and improvement in opportunities for safe and accessible active transportation.	100% of funds of allocated vs. programmed. 100% of projects being allocated for construction awarded within six months.
	Percent reduction of transportation system-related air pollution for criteria pollutant emissions.	85% reduction (from 2000 levels) in diesel particulate matter emissions statewide by 2020. 80% reduction (from 2010 levels) in NOx emissions in South Coast Air Basin by 2023.

See Appendix for all strategic objectives, performance measures, and targets.

Safety remains Caltrans' first priority and top goal toward zero deaths.



GOAL 2

Stewardship and Efficiency

“Money counts. Responsibly manage California’s transportation-related assets.”

Caltrans is the steward of the State Highway System. Proposition 1B has provided funding for transportation infrastructure, mainly on capacity-building projects, over the past five years. As this funding sunsets, Caltrans will embrace a fix-it-first philosophy to support our aging infrastructure. The 2014 California 5-Year Infrastructure Plan identified \$59 billion in deferred maintenance needs for roads. By focusing on maintenance and repair, we will be able to maximize the use of limited transportation funds and address the backlog of maintenance projects.

Decreases in fuel consumption, due to improvements in the average vehicle miles per gallon, have reduced funding available from taxes on fuel. Caltrans must now look to innovative financing strategies. The Road Charge Pilot Program will examine the potential of revenues based on the number of vehicle miles traveled and the feasibility of providing Caltrans a long-term sustainable revenue source to maintain the transportation infrastructure. The expanded use of congestion pricing on toll roads and managed lanes, which maximize capacity of existing highway lanes, may also be a way of generating significant revenue.

One of the first steps in the efficient management of the transportation system will be the completion and implementation of a Transportation Asset Management Plan (TAMP). In September 2014, Senate Bill 486 was signed by the Governor to adopt TAMP as a statutory requirement. The implementation of TAMP provides Caltrans with risk management and financial analysis to guide investment

strategies. This, in turn, will help Caltrans maximize the effectiveness of transportation investments, extend the life of pavement, and improve performance by examining life cycle costs. As the first phase of TAMP, Caltrans is conducting a State Highway Operations and Protection Program (SHOPP) Pilot Project in 2016. This will result in a clearer and more transparent methodology for SHOPP project prioritization based on several factors including: safety, sustainability, system performance, and efficiency.

Part of responsibly managing the State’s transportation assets is the efficient delivery of projects and services that improve the maintenance and operation of the system. Caltrans is pursuing new approaches in the delivery of transportation services that increase efficiency and remove unnecessary bottlenecks throughout our processes. Caltrans is working in tandem with the California High-Speed Rail Authority to address multimodal transportation services related to high-speed rail. The Caltrans Freight Advisory Committee meets to coordinate regional freight priorities between public and private sector freight stakeholders. The Active Transportation and Livable Communities Group, among others, advises Caltrans on a wide range of organizational policies and practices.

Success in project delivery is determined by many factors. To increase our success, Caltrans will focus on better communication methods and earlier stakeholder involvement. Caltrans has also moved decision making closer to the issues by increasing delegation to the districts. This will improve timely decision making on projects and increase effective communication with our local partners.

Goal 2: Stewardship and Efficiency

Strategic Objectives	Performance Measures	Targets
Effectively manage transportation assets by implementing the asset management plan, embracing a fix-it-first philosophy.	Percentage of distressed lane miles on the State Highway System.	By 2020, no more than 12% of total system area of pavement is distressed.*
	Bridge Health Index.	By 2020, maintain 95 or better rating on Bridge Health Index.*
	Measure of ITS elements health, system operability, and equipment workability.	By 2020, maintain 90% or better ITS elements health.*
Efficiently deliver projects and services on time and on budget.	Percentage of planned projects delivered in the fiscal year.	Deliver 100% of planned projects for each fiscal year.

See Appendix for all strategic objectives, performance measures, and targets.

*These targets will be achieved through development and implementation of the Asset Management Plan, as required by SB 486 (Chapter 917, 2014).



GOAL 3

Sustainability, Livability and Economy

“Make long-lasting, smart mobility decisions that improve the environment, support a vibrant economy, and build communities, not sprawl.”

Sustainability, livability, and the economy are central to improving the quality of life in California. This goal promotes communities, assists in the integration of a multimodal transportation system, improves both air and water quality, and helps California better address the challenges of climate change. To accomplish this goal, we focus on the impacts of transportation on People, Planet, and Prosperity.

Sustainability measures will be incorporated into the State Transportation Improvement Program. SHOPP projects will be prioritized to align these investments with statewide and regional Sustainable Communities strategies. Caltrans is leading the implementation of several new transit and active transportation programs, and providing support for others. Caltrans staff are important contributors to the High-Speed Rail Project, the new Affordable Housing Sustainable Communities Program, and the Strategic Growth Council.

Caltrans will support livability initiatives that promote efficient land use and invest in transportation facilities that improve local economies and community quality of life. We will improve livability by considering transportation-related outcomes in concert with community outcomes (such as accessibility to public and active transportation travel options, proxim-

ity of affordable housing to employment and civic centers, and a high-quality public realm) that supports natural systems, local businesses, and community vitality.

The quality of our mobility decisions contributes to economic prosperity by enhancing the safe and efficient movement of people, goods, and services. Investments in the State’s transportation infrastructure provide significant economic returns, preserve ecological health, contribute to climate change resilient systems, and create conditions that attract businesses and employers to local communities.

The California Transportation Plan (CTP) 2040, the first statewide plan completed under the requirements of

Senate Bill 391, will provide a long-range framework to both meet mobility needs and reduce greenhouse gas emissions. The CTP 2040 will be the interregional equivalent of the Sustainable Communities Strategies developed by regions pursuant to Senate Bill 375. The Division of Transportation Planning has initiated the Sustainable

Mobility Program to assist in the implementation of both Smart Mobility 2010 and California Transportation Plan 2040. In addition, Caltrans will increase the competitiveness and efficiency of the freight system through targeted investments in trade corridors.

*People
Planet
Prosperity*

Goal 3: Sustainability, Livability and Economy

Strategic Objectives	Performance Measures	Targets
<p>PEOPLE: Improve the quality of life for all Californians by providing mobility choice, increasing accessibility to all modes of transportation and creating transportation corridors not only for conveyance of people, goods, and services, but also as livable public spaces.</p>	<p>Percentage increase of non-auto modes for:</p> <ul style="list-style-type: none"> • Bicycle • Pedestrian • Transit 	<p>By 2020, increase non-auto modes:</p> <ul style="list-style-type: none"> • Triple bicycle; • Double pedestrian; and • Double transit. <p>(2010-12 California Household Travel survey is baseline.)</p>
<p>PLANET: Reduce environmental impacts from the transportation system with emphasis on supporting a statewide reduction of greenhouse gas emissions to achieve 80% below 1990 levels by 2050.</p>	<p>Per capita vehicle miles traveled.</p>	<p>By 2020, achieve 15% reduction (3% per year) of statewide per capita VMT relative to 2010 levels reported by District.</p>
	<p>Percent reduction of transportation system-related air pollution for:</p> <ul style="list-style-type: none"> • Greenhouse gas (GHG) emissions • Criteria pollutant emissions 	<ul style="list-style-type: none"> • 15% reduction (from 2010 levels) of GHG to achieve 1990 levels by 2020. • 85% reduction (from 2000 levels) in diesel particulate matter emissions statewide by 2020. • 80% reduction (from 2010 levels) in NOx emissions in South Coast Air Basin by 2023.
	<p>Percent reduction of pollutants from Caltrans design, construction, operation, and maintenance of transportation infrastructure and building for:</p> <ul style="list-style-type: none"> • Greenhouse gas (GHG) emissions • Criteria air emissions • Water pollution 	<p>By 2020, reduce Caltrans' internal operational pollutants by District from 2010 levels (from planning, project delivery, construction, operations, maintenance, equipment, and buildings) including:</p> <ul style="list-style-type: none"> • 15% reduction by 2015 and 20% reduction by 2020 of Caltrans' GHG emissions per EO-B-18-12. • 10% reduction in water pollutants. <p>By 2020, 85% reduction (from 2000 levels) in diesel particulate matter emissions statewide. By 2023, 80% reduction (from 2010 levels) in NOx emissions in South Coast Air Basin.</p>
<p>PROSPERITY: Improve economic prosperity of the State and local communities through a resilient and integrated transportation system.</p>	<p>Freight system competitiveness, transportation system efficiency, return on transportation investment.</p>	<p>By 2020, 10% increase in freight system efficiency.</p>

See Appendix for all strategic objectives, performance measures, and targets.

GOAL 4

System Performance

“Utilize leadership, collaboration, and strategic partnerships to develop an integrated transportation system that provides reliable and accessible mobility for travelers.”

A high-performing, integrated transportation system requires collaboration among strategic partners. With that collaboration, it is possible to create an efficient multimodal transportation system. This transportation system will offer options and a reliable travel time to every user, from highways and rail to transit, bicycling and walking; considering first- and last-mile challenges; and connecting different modes together to provide ease of use.

Caltrans recognizes that not every transportation solution is a highway solution. Caltrans is now better positioned to work with our regional partners to integrate all modes, including high-speed rail and intercity rail, into our State transportation system. The increased collaboration, transportation management and operations, and greater integration will improve system performance for all travelers.

We will use transportation system management and operations to better manage existing infrastructure. This will improve travel time reliability, reduce peak period travel times, reduce delays in all modes of travel, maximize safety, and improve operations that

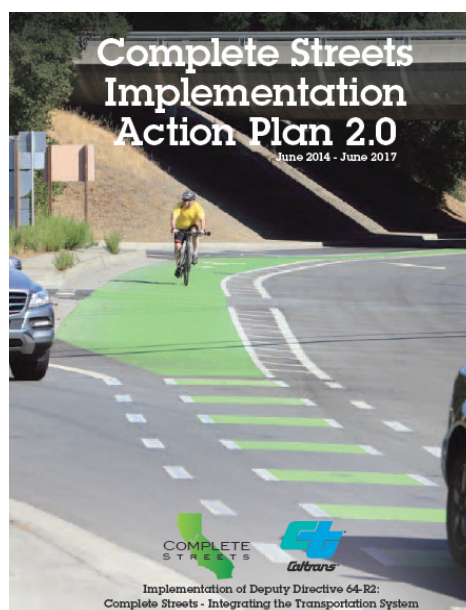
foster the economy, particularly resulting from incidents and events. We will also develop multimodal integrated corridor management strategies, beginning in areas of highest statewide importance.

Caltrans will integrate Complete Streets elements, multimodal design, and land use to increase person throughput system-wide. We will work with our transportation partners early in planning and project development to identify community, environmental, and aesthetic considerations. This approach ensures that transportation

and land-use concerns are addressed before projects are scoped, programmed, and developed.

The Complete Streets Implementation Action (CSIA) Plan 2.0, released in early 2015, will help to provide a seamless, interconnected transportation system that supports active transportation modes. CSIA Plan 2.0 includes over 100 action items to further integrate complete streets policies into the planning and development of transportation projects. We will continue to educate our staff in

innovative street design approaches for metro areas and town centers, inform the State Bicycle and Pedestrian Plan, and support District Complete Streets partnerships.



Goal 4: System Performance

Strategic Objectives	Performance Measures	Targets
Improve travel time reliability for all modes.	Travel time reliability on four commute directions (SR-57, US-110, I-80 and I-210).	By 2020, improve buffer time index (BTI) reliability ranking by one level (unreliable to moderately reliable or moderately reliable to reliable) on four commute directions (SR-57, US-110, I-80, and I-210).
	Average endpoint on-time performance (OTP) for intercity rail.	By 2020, achieve 90% on-time performance.
Reduce peak period travel times and delay for all modes through intelligent transportation systems, operational strategies, demand management, and land use/ transportation integration.	Rate of growth in Daily Vehicle Hours of Delay (DVHD) statewide.	By 2020, reduce to an 8% rate of growth in Daily Vehicle Hours of Delay (DVHD) under 35 miles per hour on urban State highways.
	Average all stations on-time performance (OTP) for intercity rail.	By 2020, achieve 90% average on-time performance.
Improve integration and operation of the transportation system.	Percentage of 25 top integrated corridors with real-time multimodal system information available to the public.	By 2020, provide real-time multimodal system information to the public on 50% of the top integrated corridors.

See Appendix for all strategic objectives, performance measures, and targets.

Improve travel time reliability.

Reduce peak period travel times.

Reduce delays in all modes of travel.



GOAL 5

Organizational Excellence

“Be a national leader in delivering quality service through excellent employee performance, public communication, and accountability.”

Caltrans has a diverse, trained, and motivated workforce. As our focus shifts to maintaining the infrastructure and improving operability of the transportation system, we will invest in our staff to increase their expertise so that we are prepared to meet evolving transportation challenges. We are developing our staff by reinstating rotation programs that build broad experience and provide training on new skills. We will continue to research how we identify the key drivers of creativity and innovation in our staff.

In addition to technical training to promote organizational excellence, we will make a conscious investment in supervisory, management, and leadership training. To increase accountability, we have developed and distributed tools such as the employee and manager handbooks and implemented an ethics hotline to promote the values of integrity, commitment, teamwork, and innovation.

Our new Mission calls for a focus on better communication methods and earlier stakeholder involvement. Through organizational excellence, Caltrans will improve collaborative partnerships with agencies, industries, municipalities, and tribal governments, building rela-

tionships with these partners to gain efficiencies. We are working with our partners to gain a new understanding and better focus on common objectives as we move forward. We will include key partners in the development of projects and plans to produce better and more timely decisions. Our internal and external communication will be improved by the use of monthly Director’s videos, newsletters, town halls and the publication of our performance journalism tool, *The Mile Marker*.

To ensure that resources are used effectively, we will continue to employ *means and methods* that reduce waste and save time. The inclusion of a continuous improvement process and the introduction of Lean 6-Sigma into the culture of Caltrans reduces waste in Department operations and saves time in decision processes. Consistent use of this performance improvement methodology will contribute to performance-based management being used throughout Caltrans. Caltrans staff with Lean 6-Sigma training will use their newly-acquired skill sets (including complex analytical and statistical tools that identify waste and inefficiencies in processes) in all performance improvement projects.



Goal 5: Organizational Excellence

Strategic Objectives	Performance Measures	Targets
Promote a positive work environment and implement a management system to maximize accomplishments, encourage innovation and creativity, and ensure staff performance is aligned with Department and State strategic goals.	Percentage of employees who indicate that they work in a positive environment.	By 2016, establish a baseline number through a survey and achieve a 5% increase in responses each subsequent year through 2020.
	Percentage of Caltrans employees who agree, or strongly agree, that employees are encouraged to try new ideas and new ways of doing things to improve Caltrans.	By 2016, percentage to reach 75%. Maintain level at least at 75% through 2020.
Continuously increase customer satisfaction.	Percentage of external survey respondents who said Caltrans was doing a good or excellent job in meeting their needs.	By 2016 (or next survey date), increase to 75% the percentage of external survey respondents (general public and external stakeholders) who rate Caltrans as doing a good or excellent job at meeting survey respondents' needs.
Improve internal and external communication to better demonstrate professionalism and service levels to the public and stakeholders.	Percentage of Caltrans employees who rate Caltrans management as good or very good at being open and honest in communications with employees.	By December 2015, conduct survey to show target of 50% of Caltrans employees who rate Caltrans management as good or very good at being open and honest in communications with employees. Through 2020, increase rating 5% annually.
	Percentage of stakeholders who feel that overall Department communication, professionalism, and service levels have improved.	Conduct baseline survey followed by annual survey to show target of 5% annual increase of employees and stakeholders who feel that overall the Department's communication, professionalism, and service levels have improved.
	Percentage of stakeholders who give positive feedback on <i>The Mile Marker</i> .	Conduct baseline survey followed by annual survey to show target of 5% annual increase in the number of people (employees, stakeholders, and public) who provide positive feedback about <i>The Mile Marker</i> , including specific outcomes for performance journalism (e.g., transparency, use of plain language, etc.)
Improve partnerships with agencies, industries, municipalities, and tribal governments.	Percent increase in the number of partners who agree or strongly agree that Caltrans is a collaborative partner.	By 2016 (or next survey date), increase to 75% the percentage of partners who agree or strongly agree that Caltrans is a collaborative partner. Through 2020, maintain or increase the percentage every year.

See Appendix for all strategic objectives, performance measures, and targets.

APPENDIX

Strategic Objectives & Performance Measures

Goal 1: Safety and Health

“Provide a safe transportation system for workers and users and promote health through active transportation and reduced pollution in communities.”

Strategic Objectives	Performance Measures	Targets
Zero worker fatalities.	Number of work zone-related worker fatalities per calendar year.	Zero work zone-related worker fatalities per calendar year.
	Number of accidents in work zones per calendar year.	At least 20% reduction in number of accidents in work zones on the State Highway System in a calendar year. Baseline to be determined.
Reduce employee injury and illness rates.	Number of Department employee work-related injuries and illnesses in previous 12 months per 200,000 employee hours.	5.45 or less injuries/illness per 200,000 employee hours.
Reduce user fatalities and injuries by adopting a “Toward Zero Deaths” practice.	Number of auto travel fatalities per 100 million vehicle miles traveled.	0.5 or less fatalities per 100 million vehicle miles traveled on the State Highway System every year.
	Number of fatalities for bicycle, pedestrian, and transit modes of travel.	10% reduction in number of fatalities in a calendar year in each of the following mode types; car, transit, pedestrian, and bicyclist.
	Number of injuries for auto, bicycle, pedestrian, and transit modes of travel.	Target to be determined. Baseline and targets will be established based on best industry practices.
Promote community health through active transportation and reduced pollution in communities.	Increase and improvement in opportunities for safe and accessible active transportation.	100% of funds of allocated vs. programmed. 100% of projects being allocated for construction awarded within six months.
	Percent reduction of transportation system-related air pollution for criteria pollutant emissions.	85% reduction (from 2000 levels) in diesel particulate matter emissions statewide by 2020. 80% reduction (from 2010 levels) in NOx emissions in South Coast Air Basin by 2023.

Goal 2: Stewardship and Efficiency

“Money counts. Responsibly manage California’s transportation-related assets.”

Strategic Objectives	Performance Measures	Targets
Effectively manage transportation assets by implementing the asset management plan, embracing a fix-it-first philosophy.	Percentage of distressed lane miles on the State Highway System.	By 2020, no more than 12% of total system area of pavement is distressed.*
	Bridge Health Index.	By 2020, maintain 95 or better rating on bridge health index.*
	Measure of ITS elements health, system operability, and equipment workability.	By 2020, maintain 90% or better ITS elements health.*
	Percentage of projects including a life cycle cost analysis methodology for point of evaluation in project selection.	By 2020, 100% of SHOPP projects to include a life cycle cost analysis methodology.
Effectively manage taxpayer funds and maximize the use of available financial resources.	Percentage of federal funds used in year of availability.	Use 100% of federal funds available each year.
Efficiently deliver projects and services on time and on budget.	Percentage of planned projects delivered in the fiscal year.	Deliver 100% of planned projects for each fiscal year.
Efficiently manage operations of the transportation system.	Percentage of transportation permits approved or denied within 14 days from the submittal date.	Issue or deny 95% of permits within 14 days from submittal date.
	Percentage of encroachment permits approved or denied within 30 days of receiving completed application.	Issue or deny 95% of permits within 30 days from submittal date of completed application.
Assign ownership of transportation facilities, including roads and streets, to the appropriate level of government.	Number of lane miles of State Highway System relinquished.	By 2020, relinquish 50 lane miles of State Highway System.

*These targets will be achieved through development and implementation of the Asset Management Plan, as required by SB 486 (Chapter 917, 2014)

Goal 3: Sustainability, Livability and Economy

“Make long-lasting, smart mobility decisions that improve the environment, support a vibrant economy, and build communities, not sprawl.”

Strategic Objectives	Performance Measures	Targets
<p>PEOPLE: Improve the quality of life for all Californians by providing mobility choice, increasing accessibility to all modes of transportation and creating transportation corridors not only for conveyance of people, goods, and services, but also as livable public spaces.</p>	<p>Percentage increase of non-auto modes for:</p> <ul style="list-style-type: none"> • Bicycle • Pedestrian • Transit 	<p>By 2020, increase non-auto modes*:</p> <ul style="list-style-type: none"> • Triple bicycle; • Double pedestrian; and • Double transit. <p>(2010-12 California Household Travel survey is baseline.)</p>
	<p>Accessibility Score. (To be determined considering e.g., multi-modal transportation proximity to jobs, disadvantaged communities, housing services, transit-oriented communities, etc.)</p>	<p>By December 2016, develop and adopt Caltrans Accessibility Score.</p>
	<p>Livability Score. (To be determined considering, e.g., quality of life, noise, safety, localized emissions, environmental justice concerns, etc.)</p>	<p>By December 2016, develop and adopt Caltrans Livability Score.</p>
	<p>Percentage of top 25 priority corridor system master plans completed to enhance sustainability of transportation system. (Priority corridors to be determined considering: mobility, freight, highways, transit, rail, bike, pedestrian, aviation, etc.)</p>	<p>By 2017, complete corridor system plans for all State routes.</p> <p>By 2020, complete top 25 corridor system management plans.</p>
<p>PLANET: Reduce environmental impacts from the transportation system with emphasis on supporting a statewide reduction of greenhouse gas emissions to achieve 80% below 1990 levels by 2050.</p>	<p>Per capita vehicle miles traveled. (Reported statewide by District.)</p>	<p>By 2020, achieve 15% reduction (3% per year) of statewide per capita VMT relative to 2010 levels reported by District.</p>
	<p>Percent reduction of transportation system-related air pollution for:</p> <ul style="list-style-type: none"> • Greenhouse gas (GHG) emissions • Criteria pollutant emissions 	<p>15% reduction (from 2010 levels) of GHG to achieve 1990 levels by 2020.</p> <p>85% reduction (from 2000 levels) in diesel particulate matter emissions statewide by 2020.</p> <p>80% reduction (from 2010 levels) in NOx emissions in South Coast Air Basin by 2023.</p>

*These targets will be achieved through development and implementation of the Asset Management Plan, as required by SB 486 (Chapter 917, 2014)

Goal 3: Sustainability, Livability and Economy (continued)

Strategic Objectives	Performance Measures	Targets
<p>PLANET (Continued): Reduce environmental impacts from the transportation system with emphasis on supporting a statewide reduction of greenhouse gas emissions to achieve 80% below 1990 levels by 2050.</p>	<p>Percent reduction of pollutants from Caltrans design, construction, operation, and maintenance of transportation infrastructure and building for:</p> <ul style="list-style-type: none"> • Greenhouse gas (GHG) emissions • Criteria air emissions • Water pollution 	<p>By 2020, reduce Caltrans' internal operational pollutants by District from 2010 levels (from planning, project delivery, construction, operations, maintenance, equipment, and buildings) including:</p> <ul style="list-style-type: none"> • 15% reduction by 2015 and 20% reduction by 2020 of Caltrans' GHG emissions per EO-B-18-12. • 10% reduction in water pollutants. <p>By 2020, 85% reduction (from 2000 levels) in diesel particulate matter emissions statewide.</p> <p>By 2023, 80% reduction (from 2010 levels) in NOx emissions in South Coast Air Basin.</p>
	<p>Percent increase in transportation projects that include green infrastructure. Weighting mechanism to be developed.</p>	<p>By 2020, increase by 20% (5% per year) incorporating green infrastructure into transportation projects relative to 2010 levels.</p>
<p>PROSPERITY: Improve economic prosperity of the State and local communities through a resilient and integrated transportation system.</p>	<p>Prosperity score. Score to be determined considering, e.g., gross State/regional product, freight system competitiveness, transportation system efficiency, return on transportation investment, etc.</p>	<p>By 2016, develop and adopt Caltrans prosperity score.</p>
	<p>Freight System Efficiency. Improve freight system efficiency to enhance freight competitiveness and support a sustainable, low emissions freight system.</p>	<p>By 2020, 10% increase in freight system efficiency.</p>

Goal 3: Sustainability, Livability and Economy (continued)

Strategic Objectives	Performance Measures	Targets
<p>PROSPERITY (Continued): Improve economic prosperity of the State and local communities through a resilient and integrated transportation system.</p>	<p>Resiliency Score for:</p> <ul style="list-style-type: none"> • Climate change resiliency (e.g., vulnerability to flood, sea level rise, etc.) • System resiliency (e.g., adaptability from emergencies, disasters, etc.) • Financial resiliency (e.g., ensure funding considering maintenance, operations, modernization, disasters, financial stability, etc.) <p>Resiliency Score to be determined considering, e.g., asset management, emergency and risk management, climate change, sea level rise, vulnerability, adaptation, etc.)</p>	<p>By December 2017, develop and adopt Caltrans Resiliency Score.</p>
	<p>Reduction of resource consumption by:</p> <ul style="list-style-type: none"> • Reduction of materials taken to landfills (reduction of virgin materials used, reuse of existing materials for construction, recycling of building, construction, and roadside trash) • Reduction of potable water use 	<p>By 2020, reduce resource consumption from 2010 levels by District:</p> <ul style="list-style-type: none"> • 15% reduction of materials taken to landfills • 15% reduction of potable water use

Goal 4: System Performance

“Utilize leadership, collaboration and strategic partnerships to develop an integrated transportation system that provides reliable and accessible mobility for travelers.”

Strategic Objectives	Performance Measures	Targets
Improve travel time reliability for all modes.	Travel time reliability on four commute directions (SR-57, US-110, I-80 and I-210).	By 2020, improve buffer time index (BTI) reliability ranking by one level (unreliable to moderately reliable or moderately reliable to reliable) on four commute directions (SR-57, US-110, I-80, and I-210).
	Reporting time and percentage of accurate traveler information on travel times, construction activity, incidents, and adverse weather.	By 2020, report within 10 minutes in metro areas, and 20 minutes outside metro areas. For all information: 85% accurate, 90% availability.
	Average endpoint on-time performance (OTP) for intercity rail.	By 2020, achieve 90% on-time performance.
Reduce peak period travel times and delay for all modes through intelligent transportation systems, operational strategies, demand management, and land use/ transportation integration.	Rate of growth in Daily Vehicle Hours of Delay (DVHD) statewide.	By 2020, reduce to an 8% rate of growth in Daily Vehicle Hours of Delay (DVHD) under 35 miles per hour on urban State highways.
	Average All-Stations On-Time performance (OTP) for intercity rail.	By 2020, achieve 90% average on-time performance.
Improve integration and operation of the transportation system.	Percentage of 25 top integrated corridors with real-time multimodal system information available to the public.	By 2020, provide real-time multimodal system information to the public on 50% of the top integrated corridors.
Increase the number of Complete Streets features on State highways that are also local streets in urban, suburban, and small town settings.	Percentage of projects that include Complete Streets features.	By 2016, establish baseline and by 2020, increase annual number of Complete Streets projects by 20%.
	Number of Complete Streets features on State highway system.	By 2016, establish baseline and by 2020, increase annual number of Complete Streets features by 5%.
	Percentage of high-focus actions fully implemented from the Complete Streets Implementation Action Plan 2.0.	By 2016, implement 80% of the 14 high-focus actions. By 2018, implement 100% of the 14 high-focus actions.

Goal 4: System Performance (continued)

Strategic Objectives	Performance Measures	Targets
Develop integrated corridor management strategies for those of highest statewide significance.	Number of completed implementation plans for Integrated Corridor Management (ICM). Weighting mechanism to be developed.	By 2018, complete five ICM implementation plans.
	Number of corridors where ICM has been implemented.	By 2020, implement three ICM corridors.
	Rate of growth in Daily Vehicle Hours of Delay (DVHD) on top four integrated corridors.	By 2020, reduce to a 6% rate of growth in Daily Vehicle Hours of Delay.

Goal 5: Organizational Excellence

“Be a national leader in delivering quality service through excellent employee performance, public communication, and accountability.”

Strategic Objectives	Performance Measures	Targets
Promote a positive work environment and implement a management system to maximize accomplishments, encourage innovation and creativity, and ensure staff performance is aligned with Department and State strategic goals.	Percentage of employees who indicate that they work in a positive environment.	By 2016, establish a baseline number through a survey and achieve a 5% increase in responses each subsequent year through 2020.
	Number of AB 2053 (abusive conduct prevention) trainings provided per calendar year.	By December 2015, train 50% of Supervisors and Managers. By December 2016, train 100% of Supervisors and Managers. Continue to train 100% of Supervisors and Managers every two years through 2010.
	Percentage of Caltrans employees who agree or strongly agree that employees are encouraged to try new ideas and new ways of doing things to improve Caltrans.	By 2016, percentage to reach 75%. Maintain level at least at 75% through 2020.
	Number of Superior Accomplishment Awards and/or Merit Awards given each year that specifically recognizes innovation and creativity.	By December 2015, establish a baseline and achieve a 5% increase in awards each subsequent year through 2020.
	Percentage of Employees with performance plans and completed IDPs that emphasize innovation and creativity, and that support organizational goals.	By December 2015, establish a baseline and achieve a 5% increase in awards each subsequent year through 2020.
Continuously increase customer satisfaction.	Percentage of external survey respondents who said Caltrans was doing a good or excellent job in meeting their needs.	By 2016 (or next survey date), increase to 75% the percentage of external survey respondents (general public and external stakeholders) who rate Caltrans as doing a good or excellent job at meeting survey respondents' needs.

Goal 5: Organizational Excellence (continued)

Strategic Objectives	Performance Measures	Targets
Employ Lean 6-Sigma to reduce waste in Department operations and decision processes and to ensure resources are used effectively.	Number of Caltrans employees trained as Lean 6-Sigma/Theory of Constraints change agents.	By December 2015, train 15 employees as Green Belts. Through 2020, train an additional 10 Green Belts every subsequent year.
	Number of documented improvements resulting in reductions to the average turn-around time and/or resource expenditures for targeted core business processes.	By December 2016, 30 internal business processes will have undergone Lean 6-Sigma review. Through 2020, conduct at least 15 additional Lean 6-Sigma reviews every subsequent year.
Improve internal and external communication to better demonstrate professionalism and service levels to the public and stakeholders, including use of <i>The Mile Marker</i> as a performance journalism tool, and to positively affect employee morale.	Percentage of Caltrans employees who rate Caltrans management as good or very good at being open and honest in communications with employees.	By December 2015, conduct survey to show target of 50% of Caltrans employees who rate Caltrans management as good or very good at being open and honest in communications with employees. Through 2020, increase rating 5% annually.
	Percentage of stakeholders who feel that overall Department communication, professionalism, and service levels have improved.	Conduct baseline survey followed by annual survey to show at least 5% annual increase in stakeholders who feel that the Department's communication, professionalism, and service levels have improved.
	Percentage of stakeholders who give positive feedback on <i>The Mile Marker</i> .	Conduct baseline survey followed by annual survey to show at least 5% annual increase in the number of people.
	Number of issues produced annually.	Produce four issues per year.

Goal 5: Organizational Excellence (continued)

Strategic Objectives	Performance Measures	Targets
Cultivate an environment that encourages proper identification, management, and communication of risk across all levels of the organization and makes intelligent decisions based on that analysis.	Create a risk management campaign that increases the Department's level of risk maturity according to industry standards.	By 2020, designated risk management processes and functions can be assessed as Level 4 "managed" or Level 5 "leadership" under an industry standard risk management maturity model. Increase the percentage of responses to questions on a risk survey by 5% annually in desired trend directions.
	Number of positive responses to ethics questions on employee survey per polling period.	Increase the percentage of responses to questions on an ethics survey by 5% annually in desired trend directions.
	Percentage of eligible employees who have participated in Leadership and Development training programs per calendar year.	Achieve 85% rate of enrollment and completion in courses in the Leadership Development series in 2015. Increase enrollment and completion by steps of 2.5% annually to a goal of 90% in 2017.
	Percentage of divisions that have implemented one or more workforce planning strategies by 2020.	By 2020, 100% of Caltrans occupational groups have adopted at least one workforce planning strategy.
Improve collaborative partnerships with agencies, industries, municipalities and tribal governments and advance national engagement with the transportation research and policy committees.	Percent increase in the number of partners who agree or strongly agree that Caltrans is a collaborative partner.	By 2016 (or next survey date), increase to 75% the percentage of partners who agree or strongly agree that Caltrans is a collaborative partner. Through 2020, maintain or increase the percentage every year.

Goal 5: Organizational Excellence (continued)

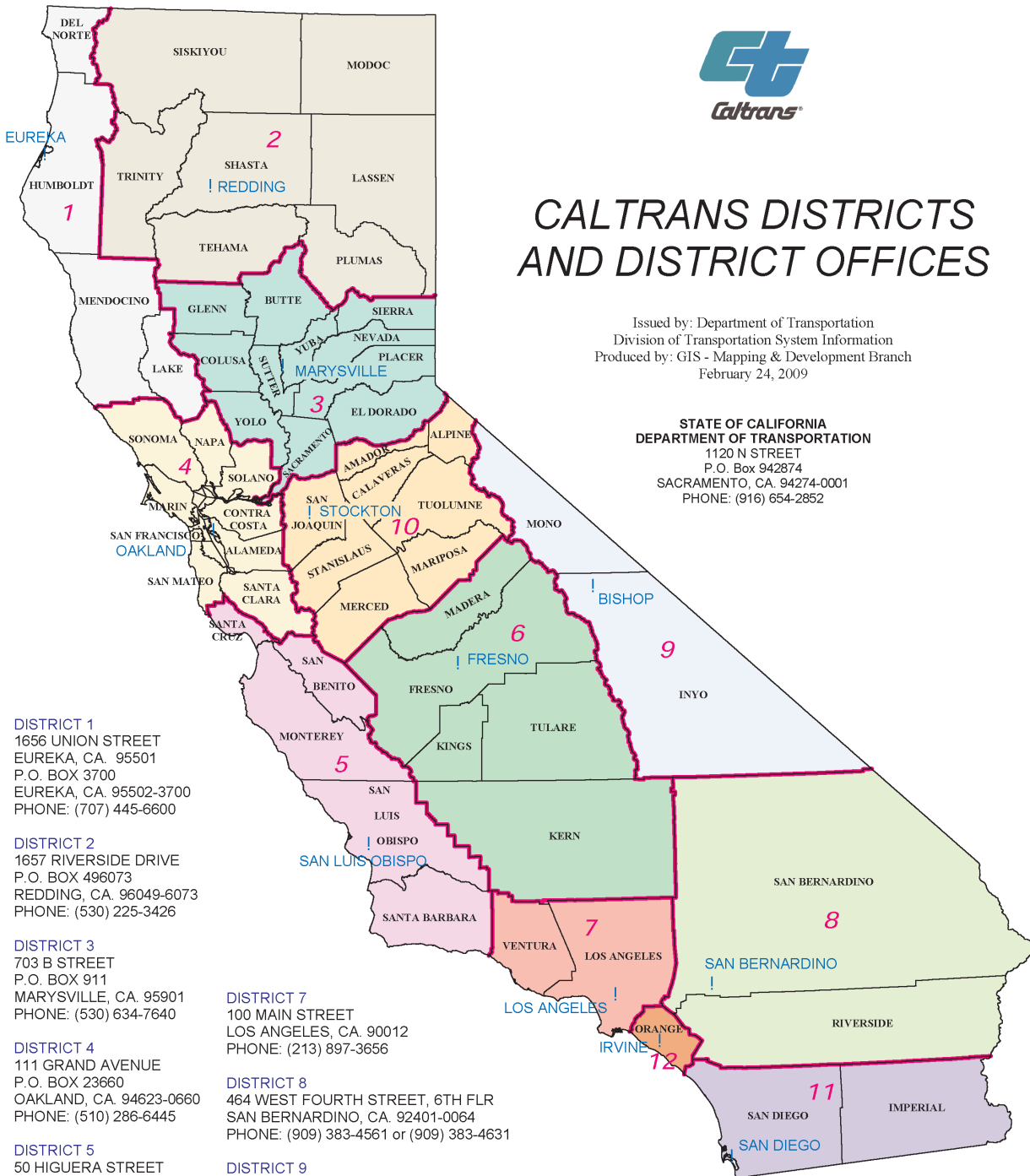
Strategic Objectives	Performance Measures	Targets
Improve Collaborative Partnerships (Continued)	Percent of increase in employees serving on research and policy committees.	By end of FY 2015/2016, increase by 7% the number of employees serving on research and policy committees and also bringing forth discussions of national trends' applicability into Caltrans policies and/or programs. Through 2020, maintain or increase the percentage every year.
	Percent increase in State Highway Account (SHA) Funding (in dollars) of the Out-of-State Travel Budget for participation in research and policy committees.	By FY 2016/17 increase by 10% the SHA funding amount of the Out-of-State Travel Budget for participation in research and policy committees. Through 2020, increase annually by 5%.



CALTRANS DISTRICTS AND DISTRICT OFFICES

Issued by: Department of Transportation
 Division of Transportation System Information
 Produced by: GIS - Mapping & Development Branch
 February 24, 2009

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Acknowledgments

We gratefully acknowledge the contributions of many partners, stakeholders, and employees in the development of this Strategic Management Plan--too numerous to list.

The following people were responsible for leading our Goal Teams:

Safety and Health

Laurie Berman, District 11 Director

William Lewis, Assistant Director, Audits and Investigations

Stewardship and Efficiency

Tim Gubbins, District 5 Director

Norma Ortega, Chief Financial Officer

Karla Sutliff, Chief Engineer

Sustainability, Livability and Economy

John Bulinski, District 2 Director

Ryan Chamberlain, District 12 Director

Steven Cliff, Assistant Director, Sustainability

Bijan Sartipi, District 4 Director

System Performance

Charles Fielder, District 1 Director

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Organizational Excellence

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Cris Rojas, Deputy Director, Administration



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FOR IMMEDIATE RELEASE

Date: April 22, 2015

Contact: Jim Leddy, (760) 932-5414
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Mono County Praises Grouse Decision
County's teamwork on issue crucial to federal action

Bridgeport, CA – On April 21st, 2015 the United States Department of the Interior hosted a multi-agency event announcing that the Bi-State Distinct Population Segment of Greater Sage-grouse will not be listed as threatened. Mono County hailed this action as a step forward in achieving species preservation and ensuring that new regulatory burdens were not imposed on private and public land owners of the Eastern Sierra.

Mono County Board of Supervisors Chair Tim Fesko, representing Mono County at the announcement event, commented, “A listing would have been devastating to Mono County. The proposed critical habitat blanketed 82% of private lands in Mono County, and would have been a regulatory burden that would have deeply damaged our fragile rural economy. Today’s action by the Department of the Interior shows that Mono County’s ongoing commitment to resolving this issue through participation paid off for our communities and for the species. Mono County had a choice when the proposed listing was issued: Commit to the conservation effort based on the understanding that the Sage Grouse should not be listed for scientifically verifiable reasons, or fight the listing. Mono County chose conservation and the power of partnerships and collaboration over political grandstanding.”

Mono County has been involved since the early days of the Local Area Working Group (LAWG) in 2000 and was at the table for the 2004 Bi-State Action Plan, participated in the 2012 update, and regularly attended the LAWG meetings. Mono County has taken a local government leadership role and helped to:

- Develop a summary report of conservation actions and future agency commitments for the entire Bi-State;
- Support and host outreach and education forums on topics such as pinyon-juniper management and critical habitat;
- Encourage and enhance interagency communication and coordination;
- Work with private landowners to mitigate impacts, follow best practices, and secure resources for conservation work; and
- Count leks with agency biologists to assist with population monitoring.

If the Grouse had been listed, Mono County would have been forced out of a conservation role and into a regulatory role, directing Landowners to obtain clearance/permits from Federal agencies.

Mono County commends the USFWS for its decision to not list the species, and its recognition and support of the tremendous efforts of federal, state and local agencies, conservation entities and local landowners in the collaborative planning and implementation of the Bi-State Action Plan.

Congratulations also to Steve Nelson, BLM Area Manager, on receiving the STAR Award from Secretary of Interior Sally Jewell for his grouse preservation leadership during Tuesday's announcement.



Mono County offers a rural setting with the most spectacular landscapes in the state. Situated between the crest of the Sierra Nevada Mountains and the California/Nevada border, Mono County has a land area of 3,030 square miles, or just over 2 million acres, 94% of which is publicly owned. Much of this land is contained in the Inyo and Toiyabe National Forests. As a result, Mono County is home to vast scenic and recreational resources, and has unsurpassed access to wilderness and adventure.

The county is home to, and named after Mono Lake, which is a large high-desert saline lake. Also located in the county is the historic gold rush town of Bodie, which during its heyday in the late 1800's was home to as many as 7,000 people, and is today maintained as a State Historic Park for the public to come and enjoy. The county seat is proudly located in Bridgeport. Scenic Highway 395 weaves its way north-south through the heart of the county, effectively dividing the steep mountains to the west from the vast desert valley to the east. As it provides access to Yosemite National Park via Lee Vining, it passes beneath towering peaks, and past broad desert expanses.

Eastern Sierra Transit Authority earns CalACT award

The Eastern Sierra Transit Authority (ESTA) was recognized at the California Association of Coordinated Transportation (CalACT) spring conference as the 2015 Outstanding Rural Transit Agency.

CalACT is a statewide, nonprofit organization that has represented the interests of small, rural, and specialized transportation providers since 1984, and is comprised of representatives from large and small systems, planning and government agencies, social services agencies, suppliers and consultants.

John Helm, ESTA's executive director, accepted the award on behalf of ESTA's employees and board of directors at the conference awards luncheon held April 14. ESTA was recognized for delivery a broad range of high quality and valuable services throughout a diverse area spanning 400 linear miles from Lancaster to Reno.

– *Sierra Wave: Eastern Sierra News*

www.CityLab.com

The Only Chart You Need to Explain America's Broken Gas Tax

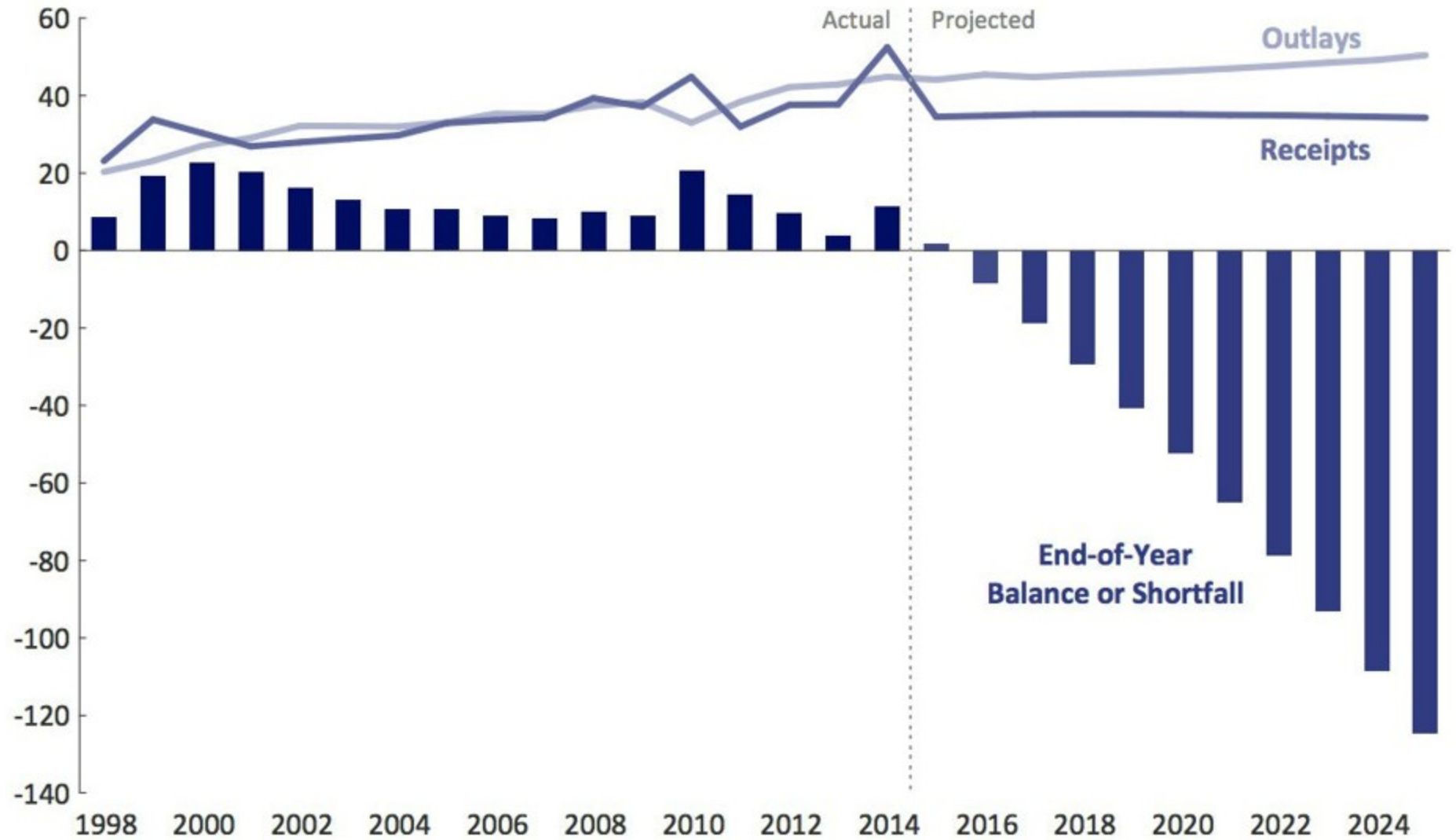
Highway money is on pace to run out in July.

- **ERIC JAFFE**
- Apr 27, 2015

The Congressional Budget Office [has released](#) a status update on the Highway Trust Fund that pays for America's roads and part of its transit network. Prognosis? Negative. The [gas tax](#) that helps populate the fund has lost most of its purchasing power thanks to a combination of political stagnation (it's gone unchanged since 1993), increased fuel-efficiency, and [soaring construction costs](#).

CBO sums up the grim situation best in a [single chart](#):

Billions of Dollars, by Fiscal Year



CBO

The current estimate is that the highway and transit accounts linked to the fund will run out of money "during the summer of 2015." That timeline fits with the latest update from Transportation Secretary Anthony Foxx, who expects DOT to stop making payments [in July](#). That's a couple months after the current transportation funding bill expires at the end of May.

The situation leaves Congress, as usual, [scrambling for options](#). The easiest solution—raising the gas tax—is also an extremely unlikely one, given how lawmakers love to keep the [cost of driving artificially low](#). Congress also has the option of transferring money into the highway fund from elsewhere in the treasury—a likely (if [legally dubious](#)) move that it's made to the tune of at least \$56 billion since 2008, according to the CBO.

A more progressive option exists in the form of a per-mile driving fee capable of raising an unworldly [\\$246.31 billion](#) by 2020, but it's typically dismissed for privacy reasons (despite the fact that [Oregon's similar pilot](#) program has addressed that concern).

For the record, there are a couple funding proposals on the table. The White House has outlined a [six-year, \\$478 billion](#) infrastructure program to be paid for through a repatriation tax on overseas corporations. A bipartisan Senate team of Rand Paul and Barbara Boxer has [introduced a bill](#) with a similar funding approach.

What's clear from the CBO's latest chart is the leaky gas tax needs something to help it patch up transportation funding—both now and for many years to come.

Eric Jaffe is a senior associate editor at CityLab. He writes about transportation as well as behavior, crime, and history, and has a general interest in the science of city life. He's the author of A Curious Madness (2014) and The King's Best Highway (2010), and lives in New York.

www.TheHill.com

GOP leader: Gas tax hike 'politically impossible'



Getty Images

By [Scott Wong](#) - 04/28/15 02:17 PM EDT

A gas-tax hike is dead on arrival in Congress, House Majority Leader Kevin McCarthy (R-Calif.) said Tuesday.

Transportation advocates have pushed to **increase** or **index to inflation** the 18.4-cents-per-gallon federal gas tax as lawmakers scramble to come up with a way to pay for an extension of an infrastructure funding measure that is scheduled to expire on May 31.

McCarthy said Tuesday that lawmakers are not willing to ask drivers to pay more at the pump to finance new transportation projects.

"I think passing a gas tax is politically impossible," he said, pointing out that he just paid \$3.20 a gallon to fill up his car in his hometown of Bakersfield, Calif.

The gas tax has been the traditional source of transportation funding since its inception in the 1930s. The tax has not been increased since 1993, however, and improvements in auto fuel efficiency have sapped its purchasing power.

The federal government typically spends about \$50 billion per year on transportation projects, but the gas tax only brings in approximately \$34 billion annually at its current rate.

Some lawmakers have discussed the idea of passing a one-time increase in the gas tax or indexing it to inflation as the average price of gas in the U.S. has fallen in recent months.

McCarthy said Congress wants to approve a long-term transportation bill, even though the gas tax hike is a non-starter on Capitol Hill.

The California lawmaker said Congress may have to tackle a short-term patch to replenish the depleted Highway Trust Fund in order to reach a longer-term solution.

“The ultimate goal is to do a long-term [bill], five to seven years. The best way to get to a long-term one is to probably do a short-term one first,” McCarthy told reporters at a news briefing in his office.

“It may be the case that we have to do a short term to be able to do the long term.”

A short-term patch would extend funding for highways but not longer than the end of this year, McCarthy said. Federal funding for highways and bridges will run out in July unless Congress acts, Transportation Secretary Anthony Foxx has said.

McCarthy, the No. 2 House GOP leader, said he likes a bipartisan tax-reform proposal known as repatriation, which backers say would encourage corporations to return to the U.S. and generate trillions in tax revenue for transportation and infrastructure projects.

—*Keith Laing contributed to this report.*

This story was updated at 2:53 p.m. to correct an earlier version.

www.planetizen.com

Federal Gas Tax Index 'Dead on Arrival' Warns House Majority Leader

April 30, 2015, 10am PDT [IRVIN DAWID](#)

The "Bridge to Sustainable Infrastructure Act" does not appear sustainable to Rep. Kevin McCarthy (R-Calif.), citing gas prices of \$3.20 per gallon in his district in Bakersfield. A year ago, the average price in California was \$4.26.

[HR 1846](#), sponsored by Rep. [Jim Renacci](#) (R-Ohio), would index the 18.4 cent per gallon federal gas tax effective January 1, 2016. It does not appear likely to pass according to [McCarthy](#), despite picking up 20 Democrat and Republican cosponsors.

I think passing a gas tax is politically impossible," he said, pointing out that he just paid \$3.20 a gallon to fill up his car in his hometown of Bakersfield, Calif. [See AAA [California Daily Fuel Gauge Report](#) to see last year's price]

Yet any recent uptick in gas prices has not prevented "five states, 'red [Republican](#) states', (from increasing) [their gas taxes](#)," [stated Rep. Earl Blumenauer](#) at the keynote address to the International Bridge, Tunnel and Turnpike Association's [conference](#) on April 26 in Portland.

"McCarthy said Congress wants to approve a long-term transportation bill, even though the gas tax hike is a non-starter on Capitol Hill," reports [Scott Wong](#) of *The Hill* on the briefing the majority leader held in his office on April 28. If the level of transportation remains steady at \$50 billion a year, that would mean finding \$16 billion a year—the [shortfall](#) between current transportation spending and Highway Trust Fund receipts.

The California lawmaker said Congress may have to tackle a short-term patch to replenish the depleted [Highway Trust Fund](#) in order to reach a longer-term solution.

According to Blumenauer, that would be the 24th [patch bill](#) since 2008. It also would mean adding to the \$60 billion to \$70 billion transferred from the General Fund to the Highway Trust Fund since 2008.

A short-term patch would extend funding for highways but not longer than the end of this year, McCarthy said.

The [current patch bill](#) terminates on May 31, meaning that a new patch bill should take effect on June 1. However, the reserves in the HTF should become [exhausted in the summer](#), so Congress has some breathing room. However, the uncertainty negatively affects state departments of transportation that may be reluctant to commence new, or continue on existing road contracts.

McCarthy indicates he favors a [repatriation tax](#) as the funding basis for a long term plan. President Obama's \$302 billion [Grow America Act](#) is based on taxing overseas profits—a type of repatriation that is forced, as opposed to voluntary, such as the "[Invest in Transportation Act](#)" proposed by Sens. Barbara Boxer (D-Calif.) and Rand Paul (R-Ky.) on January 29. Funds from repatriation would mean a transfer from the General Fund. Will the highway subsidy ever end?

Full Story: [GOP leader: Gas tax hike 'politically impossible'](#)

Published on Tuesday, April 28, 2015 in [The Hill](#)

Related links:

- [Reuters: McCarthy says short-term transportation bill likely in May \[Apr. 28\]](#)
- [CityLab: The Only Chart You Need to Explain America's Broken Gas Tax \[Apr. 27\]](#)
- [Press Release Boxer, Paul to Introduce Bipartisan "Invest in Transportation Act" \[January 29th 2015\]](#)
- [Congress.gov: H.R.1846 - Bridge to Sustainable Infrastructure Act](#)

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May 5, 2015

Dear Stakeholder:

On behalf of the [California Road Charge Technical Advisory Committee](#), we invite you to participate in our effort to explore road charging as an alternative to the gas tax.

California is in the middle of a serious transportation funding crisis. Our infrastructure is deteriorating and most of our major roadways are over 40 years old and have reached or exceeded their design life. Yet the amount we spend to fund road maintenance and repairs is lagging by billions of dollars. Until we replace our outdated funding model—revenue from the gas tax—with a more sustainable and equitable source of funding, we will continue to shortchange California of the funds it needs to support critical road maintenance and repairs.

Last year, [Senate Bill 1077 \(SB 1077\)](#) created the 15-member Road Charge Technical Advisory Committee (TAC) to study the feasibility of road charging as a potential alternative to the gas tax. The TAC is charged with developing recommendations for the design of a Road Charge Pilot Program. As part of our process, the TAC is reaching out and gathering public comment and stakeholder input on issues and concerns related to the launch of the pilot program.

That is why we are asking for your organization's input as we explore road charging. Over the next few months, the TAC will reach out across the state to seek input from diverse groups of stakeholders and the general public. As an organization that represents an important constituency in California, we have provided a number of ways in which you, your members and colleagues may offer feedback. We invite you to visit our website at www.CaliforniaRoadChargePilot.com and [share your comments or questions](#). All comments received by August 14, 2015 will be used to inform the TAC as they prepare their final recommendations for the design of a Road Charge Pilot Program. Another way to participate is to attend one of our [upcoming TAC meetings](#) or join our [interest list](#). We ask you to share the attached fact sheet with your members and colleagues.

We hope you will join us in helping to engage stakeholders and will take a moment to share your thoughts with us. To learn more about the TAC and road charging, [click here](#). If you have any

questions or would like more information about this project, please do not hesitate to contact Carrie Pourvahidi at (916) 653-3148 or carrie.pourvahidi@dot.ca.gov. Thank you.

Sincerely,

A handwritten signature in black ink that reads "Jim Madaffer". The signature is written in a cursive, slightly slanted style.

Jim Madaffer, Chair
California Road Charge Technical Advisory Committee

Exploring a Road Charge for California

Gas Tax Alternative to Fund Road Maintenance and Improvements

- WHO:** In 2014 the Legislature passed Senate Bill 1077 (SB 1077) directing California to conduct a pilot program to study the feasibility of a road charge as a replacement for the gas tax to pay for road maintenance and repairs. A 15-member [technical advisory committee](#) (TAC), composed of representatives from diverse interests, is now working to study the potential for a road charge and outline the parameters of the pilot program.
- WHAT:** Road charging means drivers pay to help maintain the roads based on the distance they travel or a period of time they use the roads, rather than the amount of gasoline they consume. The experience of other states demonstrates that such usage-based charges can be implemented in a way that ensures data security and maximum privacy protection for drivers.
- WHY:** The revenues currently available for highways and local roads are inadequate to preserve and maintain existing roadway infrastructure, reduce congestion and improve service. The gas tax is an ineffective mechanism for meeting California's long-term transportation needs because it will steadily generate less revenue as cars become more fuel efficient. By 2030 as much as half of the revenue that could have been collected from the gas tax will be lost to fuel efficiency.
- WHEN:** The TAC will craft the parameters of the road charge pilot program by the end of 2015. Beginning no later than January 1, 2017, thousands of California drivers will make history by volunteering to participate in the road charge pilot program to test new approaches. The pilot program will be implemented by the California State Transportation Agency. The outcomes of the road charge pilot program will be reported back to the TAC, the California Transportation Commission (CTC), and the Legislature no later than June 30, 2018. The CTC will provide recommendations on the pilot program to the Legislature in December 2018. The Legislature will then decide whether and how to enact a full-scale permanent road charge program.
- HOW:** The TAC will meet monthly throughout 2015 and will solicit widespread public and stakeholder input through a variety of means to help shape the design of the road charge pilot program. These efforts include:
- Providing a readily accessible feedback mechanism in the form of a website (www.CaliforniaRoadChargePilot.com) that is setup to receive emails and comments. All public input submitted by August 14, 2015 will be used to inform the TAC as they prepare their final recommendations for the design of a road charge pilot program.
 - Reaching out to hundreds of stakeholder groups, state and local elected officials and community leaders.
 - Conducting public surveys and focus groups to substantively probe public attitudes and response.
 - Consulting with members of a Work Group assembled to provide expertise and input from key stakeholders and public interests.
 - Dedicating time for public comment at the monthly TAC meetings and providing webcast of meetings on the California Road Charge Pilot website.

We would like your input!

Please weigh in and provide your input as we explore road charging. We invite you to visit our website (www.CaliforniaRoadChargePilot.com) and share your feedback. All comments received by August 14, 2015 will be used to inform the TAC. We also invite you to attend one of our [upcoming TAC meetings](#).

