

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, 932.54
www.monocounty.ca.gov

AGENDA

May 13, 2013 – 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**
3. **APPROVAL OF MINUTES:** April 8, 2013 – *p. 1*
4. **COMMISSIONER REPORTS**
5. **ADMINISTRATION**
 - A. Approve Unmet Needs Resolution R13-04 (*Wendy Sugimura*) – *p. 4*
 - B. Receive status update on 2012-13 Overall Work Plan (OWP) amendment #2 (*Mary Booher*) – *p. 12*
 - C. Consider approval of proposed 2013-14 Overall Work program and provide desired direction to staff (*Mary Booher*) – *p. 82*
 - D. Receive MAP-21 update & provide any desired direction to staff (*Gerry Le Francois*)
 - E. Receive 2011-12 LTC audit report & provide any desired direction to staff (*Mary Booher*) – *p. 139*
6. **LOCAL TRANSPORTATION ISSUES**
 - A. Approve Resolution of Appreciation to Brad Mettam – *p. 185*
 - B. Further review commissioner LTC priorities & provide any desired direction to staff – *p. 186*
7. **TRANSIT**
 - A. Eastern Sierra Transit Authority (ESTA) update – *p. 191*
 - B. Yosemite Area Regional Transportation System (YARTS) update
 - A. **CALTRANS** Report activities in Mono County and provide pertinent statewide information
8. **QUARTERLY REPORTS**
 - A. Town of Mammoth Lakes – *p. 199*
 - B. Mono County – *p. 207*
 - C. Caltrans – *p. 210*
9. **INFORMATIONAL**
 - A. High Point Curve update #15 – *p. 213*
 - B. 2014 State Transportation Improvement Program (STIP) Fund Estimate – *p. 214*
10. **UPCOMING AGENDA ITEMS**

More on back...

11. **ADJOURN** to June 10, 2013

***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).

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, 932.54
www.monocounty.ca.gov

DRAFT MINUTES

April 8, 2013

COUNTY COMMISSIONERS: Tim Hansen (alternate for Tim Fesko), Larry Johnston, Fred Stump.

TOWN COMMISSIONERS: Jo Bacon, Sandy Hogan. **ABSENT:** Matthew Lehman.

COUNTY STAFF: Scott Burns, Gerry Le Francois, Garrett Higerd, Mary Booher, Jeff Walters, C.D. Ritter

TOWN STAFF: Peter Bernasconi, Jessica Morriss

CALTRANS: Forest Becket

ESTA: John Helm, Jill Batchelder

GUESTS: SSTAC (Carolyn Balliet, Megan Foster, Gary Cotter, Beth Himelhoch, Rick Franz, Laurel Martin, Terri Speidel, Natalie Sanders, Lori Ciccarelli), Kelly Garcia

1. **CALL TO ORDER & PLEDGE OF ALLEGIANCE:** Chair Larry Johnston called the meeting to order at 9 a.m. at the Town/County Conference Room, Minaret Village Mall, Mammoth Lakes, and Scott Burns led the pledge of allegiance.

2. **PUBLIC COMMENT:** None.

3. **APPROVAL OF MINUTES:** March 11, 2013

MOTION: Adopt minutes of March 11, 2013, as amended: Commissioner report: ~~Hogan~~. **Bacon**.
(Bacon/Hogan. Ayes: 4. Absent: Lehman. Abstain due to absence: Hansen.)

4. **COMMISSIONER REPORTS:** Bacon: Must leave at 11:30. Stump: Lower Rock Creek product by June or July. Johnston: At Great Basin Unified Air Pollution meeting Los Angeles Department of Water & Power blamed Caltrans for Owens Dry Lake dust and Keeler dunes; no lawyers present.

5. ADMINISTRATION

A. **UNMET NEEDS: OPEN PUBLIC HEARING.** Wendy Sugimura introduced the hearing as opportunity to voice opinions and needs prior to funding allocations. **Staff:** John Helm confirmed unfiltered input summary in packet. Unreasonable to meet? *Items 5-8. Fare-box ratio? Achieve 10% of operating cost. June Lake/Mammoth Lakes route? Funded with Local Transit Funds (LTF) through LTC, discontinued due to extremely low ridership eight to nine months. Wintertime funding? Through Mono County. Previous year fare-box reimbursement agreement with Mammoth Mountain and June Mountain ski areas.* Alternate Commissioner Hansen thanked Helm, reported Lee Vining bus stop gets use for various reasons. **Public:** None. **SSTAC:** Himelhoch thanked ESTA for meeting SSTAC's needs. **CLOSE PUBLIC HEARING** and take under advisement.

Commissioner Stump reported no discussion of unmet needs at Long Valley RPAC and questions on timing of Crowley-to-Mammoth bus that precludes work commute. Chalfant thought ridership might go up with lower fares. Benton/Chalfant ridership? *Benton varies by time of year, three to five Tuesday and Friday. June Mountain wintertime experience this year? Mixed. Extremely robust during Christmas holidays, larger bus needed late day. Presidents Weekend, weekends and holidays were good. Otherwise, low ridership, ranging from zero to two.* Commissioner Johnston recalled that original Lee Vining/June Lake route took Mammoth riders to Lee Vining first, then June, adding more time to ride. Not convenient. *Loop route included Lee Vining, June Lake and Mammoth. Route to Mammoth was more direct, but circuitous route back home was not adjusted.* Pilot program for a year? Scott Burns stated it was funded as a trial run outside unmet needs process.

Needs were reviewed item-by-item

Item 1: Have vehicle capacity, could put driver on.

Item 2: In winter couldn't get Mammoth employees to June or June employees to Mammoth with one bus. Vanpool for workers or June Lake residents? *Vanpool riders pay fixed fee, so are committed whether they ride or not. Designated drivers have background checks.* Commissioner Hogan suggested buying some vanpool seats. Vanpool for Crowley? *At least eight interested individuals could contact ESTA.*

Item 3: Vanpool comments.

Item 4: Are recreational purposes "necessity of life"? Sugimura confirmed yes from resolution verbiage. Bridgeport riders can't get to Lee Vining in time to catch YARTS. *New route would not be economically reasonable to meet. Low ridership is constraint, not vehicles or drivers. Low demand for reverse commute.* Benton: Riders to Mammoth or services to Benton. Incorporate idea into survey? *Be careful not to confuse survey with employment vs. health.*

Sugimura suggested summarizing, listing possible actions for LTC consideration at next meeting when pass resolution.

Item 7: Specialized medical services in Reno are not reasonable to meet.

Item 8: Commissioner Hogan recalled ESETS study in 2003 anticipated need. Sonora Pass is lower priority than Whitney, and if Whitney didn't work, Sonora unlikely. Sugimura suggested scheduled pickup route for hikers. It would bring people into Bridgeport. Trailhead shuttle?

Items 9-12: Not unmet needs. Commissioner Stump suggested dollar amounts would help decision on additional funding. Helm indicated basically a zero-sum game. LTC moneys, LTF and STA provide for public transit. If funds were allocated for any needs identified today, something existing would have to be reduced. Stump wanted to know existing funding. Commissioner Hogan asked about rollover funds. Booher indicated Finance Department could provide estimate when it receives LTC claimant letters from ESTA, etc., and then LTC could approve resolution to allocate funds. Built up 15% reserve last year. LTC discretion on reserve (5% to 15%). Sugimura thanked SSTAC for attending. **Five-minute break...**

B. 2012-13 Overall Work Plan (OWP) amendment #2: Mary Booher reviewed amendment and redline and/or typo adjustments. Jessica Morriss indicated no major changes on budget amendments. Town has eliminated mobility and airport commissions. Mono provides LTC staff support. Booher requested authorization for staff to submit changes next month.

C. 2013-14 OWP: A comment letter from the California Department of Transportation to Forest Becket at Caltrans had commendations (OWP well written and formatted, with work element tasks and deliverables clearly aligned) and suggestions (submit funding amounts for each source in draft OWP, add more details to purpose of each work element, and feed local planning activities into regional planning). Becket noted that Inyo LTC is staying under the radar (has not done ICAP, the Indirect Cost Allocation Plan), so headquarters is looking more at Mono, which is a step ahead now. Booher stated GIS is better at time studying than IT, and GIS component can be separated out. Becket described ICAP as quite detailed, and Booher wanted staff time tied to projects.

D. Moving Ahead for Progress in the 21st Century (MAP-21): Gerry Le Francois presented another LTC letter to legislators on how detrimental population-based formulas are to rural counties. There are many unknowns regarding MAP-21, and staff will keep the commission updated as necessary. Commission discussed sending to Governor and Business, Transportation Secretary as well as copies to legislators, as the Active Transportation Program is being proposed by the Governor as part of the budget process. Staff will make necessary corrections.

E. 2011-12 LTC audit report: Mary Booher requested continuation to May 13 meeting.

F. 2013-14 Local Transportation Funds (LTF): Mary Booher indicated a reserve of 5% to 15%, with staff preferring higher end: \$15,000 for annual audit, triennial audit, and support costs; \$30,000 for Yosemite Area Regional Transportation System (YARTS) and CREST (48% Town, 42% County). If ESTA does not need all the money allocated, it could go to unmet needs. In the past, LTC has allocated the full 2% for pedestrian and bicycle facilities.

G. LTC priorities: Alternate Hansen suggested four lanes at North Conway instead of a passing lane (item 5). Commissioner Hogan reported that California Department of Fish and Wildlife agrees with deer/snow/safety fence along SR 203 and US 395 to airport (item 14) and thought maybe the project could qualify for State Highway Operation & Protection Program (SHOPP). Update list and continue review at May 13 meeting.

6. **LOCAL TRANSPORTATION ISSUES:**

A. **TIOGA ROAD OPENING:** Jeff Walters reported that the sequester cut of \$2.4 million from the National Park Service (NPS), so plowing Tioga Road would not begin till May 15. Mammoth Mountain Ski Area offered to assist, but only if Memorial Day opening guaranteed; Mono County offered assistance; and Peter Bernasconi would ask about Town assistance. The NPS wants services operable when the road opens. Alternate Tim Hansen thought that with so little winter, NPS should go for earliest opener ever and help the local economy.

B. **CONVICT ROAD REHABILITATION:** Garrett Higerd reported this project was on the fast track, with staff report to Mono Supervisors April 16, 2013. He mentioned roads that access federal lands: Twin Lakes, Virginia Lakes, Lundy Lake (completed); Rock Creek Road (programmed); Convict Lake (wide range of users); and Owens River and McGee Creek roads (longer roads). Convict Road would be enhanced with climbing lane for bikes. Higerd noted a required 11.5% match of ~\$60,000/year. Support has come from users, Inyo National Forest, and private business.

7. **TRANSIT**

A. **Eastern Sierra Transit Authority (ESTA):** Jill Batchelder reported federal funding up to \$40,000, State Transit Assistance (STA) < \$30,000, Local Transit Funds (LTF) flat. Commissioner Hogan thought it important to stay involved in Town budget process. *All routes are funded with different sources. Reds Meadow shuttle? Memorial weekend only, then resume in June.*

B. **Yosemite Area Regional Transportation System (YARTS):** Scott Burns reported fare increase (Mammoth \$30 to \$36) to equalize fares with other routes. Status-quo budget, with \$30,000 from Mono. YARTS board: Supervisors Tim Alpers and Byng Hunt. Tuolumne County and Fresno are potential members.

8. **CALTRANS**

A. **Activities in Mono County:** None to report.

9. **INFORMATIONAL**

A. **National Park Service Commends YARTS**

B. **CA Statewide Local Streets & Roads Need Assessment**

10. **UPCOMING AGENDA ITEMS:** 1) quarterly reports; 2) unmet needs resolution; 3) 2012-13 OWP; 4) 2011-12 audit; 5) 2013-14 OWP; 6) LTC priority list

11. **ADJOURN** at noon to May 13, 2013.

Prepared by C.D. Ritter, LTC secretary

Mono County Local Transportation Commission

P.O. Box 347
Mammoth Lakes, CA 93546
(760) 924-1800 phone, 924-1801 fax
monocounty.ca.gov

P.O. Box 8
Bridgeport, CA 93517
(760) 932-5420 phone, 932-5431fax

Staff Report

TO: Mono County Local Transportation Commission

DATE: May 13, 2013

FROM: Wendy Sugimura, Mono County CDD Analyst
John Helm and Jill Batchelder, ESTA/CTSA

SUBJECT: 2013-14 Unmet Needs Resolution

RECOMMENDATION:

Adopt Resolution R13-04 making findings that there are no unmet transit needs that are reasonable to meet for FY 2013-14.

FISCAL IMPLICATIONS: None.

ENVIRONMENTAL COMPLIANCE: N/A

RTP / RTIP CONSISTENCY:

Work Element 300-12-0 contains unmet needs hearing tasks, and Public Utilities Code §99238.5 requires a public hearing for the Citizen Participation Process and Unmet Needs. The Regional Transportation Plan (RTP) contains transit goals, policies and objectives supporting the development and maintenance of transit for commuters and transit-dependent persons. The objectives (1.1, 1.2, 1.3 and 1.5) required to be reviewed annually as part of the unmet needs process was evaluated in the staff report for the April 8, 2013 public hearing.

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 8, 2013, at 9 a.m. as required by State law to meet the Citizen Participation Process and the unmet needs process. Public notices of these hearings were published in accordance with state law in local newspapers, and flyers printed in both Spanish and English were posted in 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 Paradise to solicit public input throughout March and April 2013.

Public comments received through ESTA’s outreach, at the public hearing, and LTC and SSTAC discussion points are summarized in Attachment #1 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 input not considered to be an unmet need.

The LTC and SSTAC identified the following unmet need in Attachment #1 for consideration in the budget allocation process: Provide midweek (Monday-Friday) transit service from Chalfant into Bishop for job and school access purposes. The additional cost to provide this service is estimated at \$40,000. Resolution R13-04 (Attachment #2) for the unmet needs process assumes no additional funds are available for this route and therefore it is unreasonable to meet. Alternatively, the LTC could choose to use funds from the reserve, or reduce existing transit service and reallocate those funds, and operate the route as a pilot project. If funds from the reserve are used, initial calculations indicate the reserve will still be at about 7-8%, well within the limits set by the LTC. Mary Booher, Administrative Services Manager, will be available at the LTC meeting to discuss these options further.

If the LTC decides to fund the midweek Chalfant-Bishop route, Resolution R13-04 can be modified at the meeting to identify and meet this unmet need, and then adopted as modified.

In addition to considering funding for this unmet need, the LTC directed the CTSA to survey residents for the need and timing of a potential route between Benton and Mammoth Lakes. The Eastern Sierra Transit Authority (ESTA), as the CTSA, will administer the survey in the upcoming year, and work with an SSTAC volunteer to consider the possibility Social Services providing limited services in Benton.

The other identified unmet needs, as evaluated in the matrix in Attachment #1, are considered not reasonable to meet.

ATTACHMENTS

- 1. Summary and Analysis of Public Transit Requests for FY 2013-14
- 2. Resolution R13-04

SUMMARY AND ANALYSIS OF PUBLIC TRANSIT REQUESTS FOR FISCAL YEAR 2013-14

UNMET NEEDS THAT MAY BE REASONABLE TO MEET

	Request	Unmet Need	Reasonable to Meet	Actions/Solutions
1	Provide midweek (Monday-Friday) transit service from Chalfant into Bishop for job and school access 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 11%, just over the 10% minimum. Assuming the ridership remains the same and the LTC allocates funding, this need could be reasonable to meet.	A very rough estimate anticipates this service could be provided if the LTC allocates an additional \$40,000. This cost accounts for an anticipated \$4,500 in fare revenue. Total operating cost would be \$45,000.
2.	Provide year-round bus service from June Lake to Mammoth on schedules that would meet the needs of both workers and visitors. (The request to revisit transit service between June Lake and Mammoth was an official request by the Citizens Advisory Committee, not an individual.)	This is a request for a service continuation/expansion, and could be for obtaining necessities of life. It could qualify as an unmet need.	Providing service for both employees and visitors could be operated with one route. The past routes demonstrate good ridership for employees and would be reasonable to meet if the LTC allocates funding. Visitor ridership was outstanding during the Christmas/New Year holiday, but ridership was poor the rest of the winter season. The visitor route is anticipated to not be cost effective on a year-round basis and is therefore not reasonable to meet. The previous year-round route, which serviced both employees and visitors, was not cost effective.	If the LTC allocated additional funding, ESTA could provide year-round service. Based on previous usage of this route, the funding allocation should anticipate a very nominal fare-box recovery ratio (<10%). The LTC suggested a vanpool be considered as a potential solution in addition to a public route, and that MMSA should provide for these transit needs.
3.	If year-round service between June Lake and Mammoth is not possible, provide service during the peak visitation months (summer and winter).	This is a request for a service continuation/expansion, and could be for obtaining necessities of life. It could qualify as an unmet need.	Based on past routes, visitor ridership is expected to be excellent during the Christmas/New Year holiday and would therefore be reasonable to meet. Ridership numbers for a summer peak visitation route are not known, as this route has not previously been operated. ESTA staff believes that ridership would be nominal, as one-way demand for service this winter (stay in June Lake, ski at Mammoth) would not be present (visitors would be more likely to stay and recreate in the June Lake area. It is likely that this route would not be economically reasonable to meet.	If the LTC allocated additional funding, ESTA could provide peak-season service. The funding allocation should anticipate very nominal fare-box recovery. The LTC suggested MMSA should provide for these transit needs.

UNMET NEEDS THAT ARE NOT REASONABLE TO MEET

4.	Coordinate ESTA and YARTS routes and timing to allow for direct connections to Lee Vining and Yosemite from Bridgeport for recreational purposes, and/or consider providing an additional morning run.	This is a request for a service expansion, and could be for obtaining necessities of life. It could qualify as an unmet need.	The 395 route to Reno is timed to allow for same-day travel from all points between Lone Pine and Reno. Therefore, the return run southbound from Bridgeport to Lee Vining is late in the day. Providing an earlier connection to Lee Vining and YARTS would require a new route. The economic viability and cost effectiveness of	If the LTC allocated additional funding, ESTA could provide the service. Discussion by ESTA and the LTC anticipates the ridership would be too low and not economically feasible.
----	--	---	--	--

			such a route is unknown at this time. It is likely that this route would not be economically reasonable to meet.	Therefore, this request is not reasonable to meet.
5.	Provide a dial-a-ride service from Chalfant to Bishop for necessities of life that do not correspond with regular route timing.	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 low ridership would make this service economically infeasible, and therefore this is not reasonable to meet.	Continue refining the existing transit system to increase efficiency and transit services, stabilize funding, and increase ridership.
6.	Provide a bus between Benton and Mammoth for necessities of life.	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.	This route was tried before (possibly when ESTA was still IMT), and ridership was extraordinarily low. Without a new driving factor, ridership is expected to still be too low to demonstrate cost effectiveness. Therefore, this is not reasonable to meet.	Continue refining the existing transit system to increase efficiency and transit services, stabilizing funding, and increasing ridership. The LTC suggested the CTSA survey residents for this need and route timing. An SSTAC member and the CTSA will also look into the ability of Social Services to provide limited services in Benton.
7.	Provide medical transportation to Reno so passengers could travel to medical appointments and return in the same day.	This is a request for a service expansion, and could be for obtaining necessities of life. It could qualify as an unmet need.	State law limits the maximum number of hours a driver may be on the road, which limits the layover time in Reno of the current route. To make the return time later, a second driver would need to be added to the route, which would drive up the price and/or not be cost effective. This route is also designed to provide same-day travel from Lone Pine to Reno and back, and allowing for a longer layover means the route would need to begin earlier than 6:15 am or end after 7:30 pm, which is not operationally reasonable. Therefore, this is not reasonable to meet.	ESTA is pursuing a 5317 New Freedom grant to develop a volunteer driver program to assist with these types of trips. Drivers providing out-of-area transit needs would be reimbursed for mileage.
8.	Provide a trailhead/hiker shuttle from National Forest lands (e.g., Sonora Pass) to Bridgeport, which would service 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 CREST route currently picks up hikers on US 395; local Bridgeport businesses could be encouraged to provide a pick-up service; and/or if a trailhead transit service is implemented in the Inyo National Forest, the model could be evaluated for expansion to the Humboldt-Toiyabe NF.

NOT CONSIDERED TO BE AN UNMET NEED

9.	Provide a means for people to commute from Mono City to jobs (Lee Vining, June Lake, Mammoth, Bridgeport).	A vanpool program exists to meet this need; therefore, this is not considered an unmet need.	A Mono City commuter van could begin immediately. If demand does not exist to fill a vanpool, the likelihood is low ridership on a new route would not demonstrate cost effectiveness.	None.
10.	Provide a commuter van for people from Benton and Chalfant.	A vanpool program exists to meet this need; therefore, this is not considered an unmet need.	A Benton/Chalfant commuter van could begin immediately. If demand does not exist to fill a vanpool, the likelihood is low ridership on a new route would not demonstrate cost effectiveness.	None.
11.	Incorporate bike lanes into regional and local roads in Bridgeport; e.g., on Hwy 182 and Twin Lakes Road. A pedestrian/bike lane is anticipated to be included on County roads during the Bridgeport Streets project.	Bike lanes do not affect the availability of transit and therefore does not qualify as an unmet need.	N/A	The desire for bike lanes on Hwy 182 and Twin Lakes Road will be added to the Regional Transportation Plan with the current update. As a result of the Main Street Revitalization project, a pedestrian/bike lane is anticipated to be striped on some County roads as part of the Bridgeport Streets project this summer.
12.	Modify the schedule of the Benton bus so it can allow for connections to the Reno, Lancaster and Mammoth buses in the same day.	This is a schedule modification, not provision of an unavailable transit service, and therefore is not an unmet need.	N/A	ESTA will take into consideration when programming routes.
13.	A comment was made in appreciation of the level of service provided in Antelope Valley.	No service was requested; therefore, this is not considered an unmet need.	N/A	None.
14.	The timing of the Mammoth Express does not provide for people to commute to Mammoth for work. The Mammoth Express and Reno routes were merged in fall 2011 to eliminate two buses traveling between Bishop and Mammoth only 30 minutes apart, and the current route timing is necessary in order to coordinate with the origin of the route in Lone Pine,	A vanpool program exists to meet this need; therefore, this is not considered an unmet need.	A Long Valley/Crowley commuter van could begin immediately. If demand does not exist to fill a vanpool, the likelihood is low ridership on a new route would not demonstrate cost effectiveness.	This request was made in the 2012-2013 unmet needs process as well. Affected commuters should contact ESTA for vanpool arrangements.

	starting at 6:15am, with Reno connections.			
15.	Consider lowering fares on the Chalfant-Bishop route to encourage more ridership.	This is a fee modification, not provision of an unavailable transit service, and therefore is not an unmet need.	N/A	ESTA will take into consideration during budget development.

RESOLUTION R13-04
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 8, 2013, public hearing in Mono County jointly held with the Social Services Transit 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 need transit requests with MCLTC definitions of unmet transit needs and reasonable to meet:

Transit Request	Unmet Need	Reasonable to Meet
Provide midweek transit service (Monday – Friday) from Chalfant into Bishop for job and school access purposes.	Yes	No
Provide year-round bus service from June Lake to Mammoth on schedules that would meet the needs of both workers and visitors. (The request to revisit transit service between June Lake and Mammoth was an official request by the Citizens Advisory Committee, not an individual.)	Yes	No
If year-round service between June Lake and Mammoth is not possible, provide service during the peak visitation months (summer and winter).	Yes	No
Coordinate ESTA and YARTS routes and timing to allow for direct connections to Lee Vining and Yosemite from Bridgeport for recreational purposes, and/or consider providing an additional morning run.	Yes	No
Provide a dial-a-ride service from Chalfant to Bishop for necessities of life that do not correspond with regular route timing.	Yes	No
Provide a bus between Benton and Mammoth for necessities of life.	Yes	No
Provide medical transportation to Reno so passengers could travel to medical appointments and return in the same day.	Yes	No
Provide a trailhead/hiker shuttle from National Forest lands (e.g., Sonora Pass) to Bridgeport, which would service hikers.	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 13th day of May, 2013, by the following vote:

Ayes:

Noes:

Abstain:

Absent:

Larry Johnston, 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
monocounty.ca.gov

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

Staff Report

May 13, 2013

TO: Mono County Local Transportation Commission

FROM: Gerry Le Francois, Principal Planner
Mary Booher, Administrative Services Manager

SUBJECT: 2012-13 Overall Work Program (OWP) Amendment #2

RECOMMENDATIONS:

Receive amendment #2 for the 2012-13 Overall Work Program, which has been submitted to Caltrans. Provide any desired direction to staff.

FISCAL IMPLICATIONS:

The attachments summarize the minor amendments as well as the budget adjustments.

ENVIRONMENTAL COMPLIANCE: N/A

RTP / RTIP CONSISTENCY:

The OWP provides funding and support studies for the Regional Transportation Plan (RTP) and Regional Transportation Improvement Program (RTIP). Some work items will be used for future RTP and/or RTIP projects.

DISCUSSION:

Attached is the amended OWP, as well as the cover letter and attachments sent to Caltrans for approval.

ATTACHMENTS:

- 2012-13 OWP amendment #2 draft
- Cover letter to Caltrans
- Attachment A: RPA budget adjustments
- Attachment B: PPM budget adjustments

Mono County Overall Work Program

2012-2013

1st Draft March 26, 2012
2nd Draft May 2, 2012
Final Approved by LTC May 14, 2012
Amendment #1 Approved by LTC December 10, 2012
Amendment #2-Approved by LTC April 8, 2013

TABLE OF CONTENTS

Introduction	4
Transportation Goals and Issues	4
Public Participation	5
Tribal Consultation	5
Organization of the Mono County LTC	5
Cost Allocation Plan	6
Planning Emphasis Areas	6
Work Element 100-12-0 2013/14 Overall Work Program Development and Approval	10
Work Element 101-12-0 2011/12 and 2012/13 Overall Work Program Administration	11
Work Element 102-12-2 Town Commission Support	13
Work Element 103-12-0 Local Transportation Commission Staff Support	14
Work Element 200-12-0 Regional Transportation Plan	15
Work Element 201-12-1 Trails	18
Work Element 300-12-0 Transit Planning	19
Work Element 301-12-4 ESTA Design Plan for Mammoth Transit Facility	22
Work Element 302-12-4 ESTA Update of Inyo-Mono Counties Coordinated Public Transit-Human Services Transportation Plan	23
Work Element 400-12-3 General GIS Services	24
Work Element 401-12-3 GIS Software Licensing and Hardware Procurement	26
Work Element 402-12-3 County IT Infrastructure and Support Services	27
Work Element 403-12-0 Pavement Management System	28
Work Element 500-11-1 Mammoth/Yosemite Airport Land Use Plan (ALUP)	30
Work Element 600-12-0 Transportation Grant Applications	31
Work Element 601-11-0 395 Corridor Management Plan	33
Work Element 602-11-2 Main Street Implementation Plan	35
Work Element 603-11-1 Main Street Revitalization Plan for US 395 through Bridgeport	38
Work Element 604-11-1 Livable Communities	40
Work Element 605-12-2 Mammoth Lakes Stormwater Management Plan	41
Work Element 606-12-1 Sustainable Communities Policy Project	43
Work Element 700-12-0 Project Study Reports	45
Work Element 701-12-1 Regional Transportation Improvement Plan (RTIP) Maintenance	47
Work Element 800-12-1 Interregional Transportation Planning	48
Work Element 801-11-2 General Bikeway Plan Update	49
Work Element 802-11-2 Municipal Wayfinding and Community Messaging Master Plan	51
Work Element 900-12-0 Current Planning and Monitoring and Traffic Management Issues	53

Work Element 901-11-2 Public Works Standards Update	55
Work Element 902-12-2 Purchase Transportation Data Collection Equipment	56
Work Element 903-12-1 Speed Surveys	57
Work Element 904-11-2 Vehicle Miles Traveled (VMT) Study	58
Work Element 905-12-0 Mining Permit	59
Work Element 1000-12-0 Training and Development	60
Appendix A: RPA Budget Summary	62
Appendix B: PPM Budget Summary	63
Appendix C: Other funding Budget Summary	64
Appendix D: List of Plans with dates for update	65
Appendix e: List of Projects/Status	66

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 14,000 (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 Lake's 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 LTC has been working with Caltrans to develop plans for Highway 395 that meet community and interregional traveler needs.

Several Mono County communities are experiencing 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. June Lake has also experienced significant resort development pressure across Highway 158 from the base of June Mountain. As the gateway to Yosemite, Lee Vining is sharing in the strong 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 based travelers.

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.

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 daily non-stop flights to Los Angeles, San Jose, San Francisco, San Diego and Orange County. Summer air service is available to Los Angeles on a daily basis.

As population and recreational use increases, particularly in Mammoth Lakes and June Lake, 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. Public Dial-A-Ride service has been established within the Town of Mammoth Lakes and public transit extends in some form to most unincorporated communities by Eastern Sierra Transit Authority. The Mono County LTC is a founding member of the Yosemite Area Regional Transportation System, 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. 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 Planning Commissions and Land Development Committees, uses standing Regional Planning Advisory Committees or Citizen Advisory Committees for input and comment from community members. The LTC also relies on its Social Service Transportation Advisory Council and extensive community outreach to provide for public participation on transit related issues.

The Town has an active Mobility Commission and Airport Commission. The Mobility Commission is comprised of five members (currently, one vacancy) and the Airport Commission is comprised of five members. Commissioners are appointed by the Town Council. The composition of each Commission, to the extent possible, represents affected agencies, including but not limited to, social services, Mammoth Mountain Ski Area, the Chamber of Commerce, and the Mammoth Lakes Fire Protection District. Other members are appointed as at-large members.

The LTC also maintains a website www.monocounty.ca.gov/cdd%20site/LTC/ltc_home.html. The website provides for public access, agendas, meeting minutes and current RTPA documents.

TRIBAL CONSULTATION

Native American participation includes contact with representatives of the two Tribal Governments; the Bridgeport Indian Colony and Utu Utu Gwaitu Paiute Tribe. Tribal governments also participate in the Mono County Collaborative Planning Team, which meets bimonthly to collaborate on regional planning issues with state, federal and local agencies, such as Caltrans, the Town of Mammoth Lakes, and Mono County. Staff will continue efforts to make presentations and call for projects to both tribal governments on transportation issues and opportunities such as the Regional Transportation Plan, Transportation Enhancements 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.

COST ALLOCATION PLAN

Mono County will be submitting an Indirect Cost Rate Proposal (ICAP) to Caltrans for approval, based on the approved A-87 Cost Allocation Plan.

PLANNING EMPHASIS AREAS UNDER SAFETEA-LU

The Federal Planning Factors issued by Congress emphasize planning factors from a national perspective. The eight planning factors are addressed in the 2010/11 OWP, where applicable for a rural RTPA, is as follows:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency.
 - Not applicable to a rural RTPA.
2. Increase the safety of the transportation system for motorized and non-motorized users.
 - WE 200-12-0
 - WE 201-12-1
 - WE 300-12-0
 - WE 403-12-0
 - WE 603-11-1
 - WE 604-11-1
 - WE 605-12-2
 - WE 701-12-1
 - WE 800-12-1
 - WE 801-11-2
 - WE 802-11-2
 - WE 900-12-0
 - WE 902-12-2
 - WE 903-12-1
 - WE904-11-2
 - WE 905-12-0
3. Increase the security of the transportation system for motorized and non-motorized users.
 - WE 200-12-0
 - WE 300-12-0
 - WE 403-12-0
 - WE 602-11-2
 - WE701-12-1
 - WE 900-12-0
4. Increase the accessibility and mobility of people and for freight.
 - WE 102-12-2
 - WE 200-12-0
 - WE 201-12-1

-
- WE 300-12-0
 - WE 301-12-4
 - WE302-12-4
 - WE 400-12-3
 - WE 401-12-3
 - WE 402-12-3
 - WE 403-12-0
 - WE 500-11-1
 - WE600-12-0
 - WE 601-11-0
 - WE 602-11-2
 - WE 603-11-1
 - WE 604-11-1
 - WE 605-12-2
 - WE 700-12-0
 - WE701-12-1
 - WE 800-12-1
 - WE 801-11-2
 - WE 802-11-2
 - WE 900-12-0
 - WE 901-11-2
 - WE 902-12-2
 - WE 904-11-2
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.
- WE 102-12-2
 - WE 103-12-0
 - WE 200-12-0
 - WE 201-12-1
 - WE 300-12-0
 - WE 301-12-4
 - WE 302-12-4
 - WE 400-12-3
 - WE 401-12-3
 - WE 402-12-3
 - WE 403-12-0
 - WE 500-11-1
 - WE 600-12-0
 - WE 601-11-0
 - WE 602-11-2
 - WE 603-11-1
 - WE 604-11-1
 - WE 605-12-2
 - WE 606-12-1
 - WE 700-12-0
 - WE 701-12-1
 - WE 800-12-1
 - WE 801-11-2
 - WE 900-12-0
 - WE 901-11-2
 - WE 902-12-2

- WE 904-11-2
 - WE 905-12-0
 - WE 1000-12-0
6. Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
- WE 100-12-0
 - WE 101-12-0
 - WE 102-12-2
 - WE 103-12-0
 - WE 200-12-0
 - WE 201-12-1
 - WE 300-12-0
 - WE 301-12-4
 - WE 302-12-4
 - WE 400-12-3
 - WE 401-12-3
 - WE 402-12-3
 - WE 403-12-0
 - WE 600-12-0
 - WE 601-11-0
 - WE 602-11-2
 - WE 603-11-1
 - WE 604-11-1
 - WE 606-12-1
 - WE 700-12-0
 - WE 701-12-1
 - WE 800-12-1
 - WE 801-11-2
 - WE 802-11-2
 - WE 900-12-0
 - WE 901-11-2
 - WE 902-12-2
 - WE 904-11-2
 - WE 905-12-0
 - WE 1000-12-0
7. Promote efficient system management and operation.
- WE 100-12-0
 - WE 101-12-0
 - WE 102-12-2
 - WE 103-12-0
8. Emphasize the preservation of the existing transportation system.
- WE 200-12-0
 - WE 201-12-1
 - WE 300-12-0
 - WE 401-12-3
 - WE 403-12-0
 - WE 601-11-0
 - WE 603-11-1
 - WE 604-11-1
 - WE 701-12-1

- WE 801-11-2
- WE 802-11-2
- WE 900-12-0
- WE 901-11-2
- WE 902-12-2
- WE 903-12-1
- WE 904-11-2
- WE 905-12-0

WORK ELEMENT 100-12-0
2013/14 OVERALL WORK PROGRAM DEVELOPMENT AND APPROVAL
 (FORMERLY WE 100A)

PURPOSE

The purpose of Work Element 100-12-0 is to develop the Overall Work Program and have the OWP approved by Caltrans.

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Review status of current OWP projects	County LTC, Town LTC, County Planning, Town Comm Dev, County PW, Town PW, County/Town IT	Status Update Report	12/31/2012
Solicit potential work items from potential partners	County LTC	Proposed Work items	12/15/2012
Develop priorities for new OWP	County LTC, Town LTC		12/31/2012
Solicit input from LTC on priorities	County LTC		1/9/2012
Review OWP Guidance document in conjunction with proposed projects	County LTC, Town LTC	LTC Staff recommendation	1/31/2013
Draft OWP	County LTC, Town LTC	Draft OWP	2/1/2013
Draft OWP reviewed by LTC	County LTC		2/13/2013
Caltrans review of draft OWP	Caltrans D9		3/1/2013
Draft OWP reviewed by LTC	County LTC		3/12/2013
Incorporate Caltrans suggestions into OWP	County LTC, Town LTC		3/31/2013
Draft OWP reviewed by LTC	County LTC		4/9/2013
Final Adoption of OWP	County LTC		5/14/2013
Caltrans approval of OWP	Caltrans D9	Approved OWP for 2013/14	6/15/2013

PREVIOUS WORK

Work Element 12-100-0 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.

	RPA	PPM	Other	Total
County	\$ 7,204.00	\$ -	\$ -	\$ 7,204.00
Town	\$ 12,000.00	\$ -	\$ -	\$ 12,000.00
Total	\$ 19,204.00	\$ -	\$ -	\$ 19,204.00

WORK ELEMENT 101-12-0
2011/12 AND 2012/13 OVERALL WORK PROGRAM ADMINISTRATION
FORMERLY WE 100B

PURPOSE

The purpose of Work Element 101-12-0 is to administer the Overall Work Program for FY 2011/12 and FY 2012/13.

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
2011/12 OWP Quarter 4 invoices/progress reports submitted to LTC Staff	County Planning, Town Comm Dev, County PW, Town PW, IT Staff	4 th qtr invoices/progress reports	8/5/2012
2011/12 OWP Quarter 4 invoices/progress reports submitted to CalTrans	County LTC	4 th Qtr RPA and PPM Invoices/progress reports	8/20/2012
Create quarterly invoicing/reporting forms from approved OWP	County LTC	Quarterly Reporting Forms	9/1/2012
Quarter 1 invoices/progress reports submitted to LTC Staff	County Planning, Town Comm Dev, County PW, Town PW, IT Staff	1 st qtr invoices/progress reports	10/31/2012
Quarter 1 invoices/progress reports submitted to CalTrans	County LTC	1st Qtr RPA and PPM Invoices/progress reports	11/15/2012
Quarter 2 invoices/progress reports submitted to LTC Staff	County Planning, Town Comm Dev, County PW, Town PW, IT Staff	2 nd qtr invoices/progress reports	1/31/2013
Quarter 2 invoices/progress reports submitted to CalTrans	County LTC	2 nd Qtr RPA and PPM Invoices/progress reports	2/15/2013
Review OWP and quarterly reports for possible amendments	County LTC, Town LTC, County Planning, Town Comm Dev, County PW, Town PW, County/Town IT	Proposed amended Work Elements	3/15/2013
Draft amended OWP to Caltrans	County LTC, Town LTC	Draft amended OWP	3/31/2013
Amended OWP adopted by LTC	County LTC	Adopted amended OWP	4/15/2013
Quarter 3 invoices/progress reports submitted to LTC Staff	County Planning, Town Comm Dev, County PW, Town PW, IT Staff	3 rd qtr invoices/progress reports	4/30/2013
Quarter 3 invoices/progress reports submitted to CalTrans	County LTC	3 rd Qtr RPA and PPM Invoices/progress reports	5/15/2013

Amended OWP approved by Caltrans	Caltrans	Caltrans approved amended OWP	5/1/2013
Quarter 4 invoices/progress reports submitted to LTC Staff	County Planning, Town Comm Dev, County PW, Town PW, IT Staff	4 th qtr invoices/progress reports	8/5/2013
Quarter 4 invoices/progress reports submitted to CalTrans	County LTC	4 th Qtr RPA and PPM Invoices/progress reports	8/20/2013
Year end paperwork, including Close Out Package to CalTrans	County TLC	Close Out Package	08/31/13

PREVIOUS WORK

This is an annual and ongoing work element.

ONGOING TASK

This is an annual and ongoing work element.

FUNDING SOURCE

RPA.

		RPA		PPM		Other		Total
County	\$	17,000.00	\$	-	\$	-	\$	17,000.00
Town	\$	12,840.00	\$	-	\$	-	\$	12,840.00
Total	\$	29,840.00	\$	-	\$	-	\$	29,840.00

WORK ELEMENT 102-12-2
TOWN COMMISSION SUPPORT
 FORMERLY WE 100C2

PURPOSE

The purpose of Work Element 102-12-2 is for Town staff to provide support for the Town's Airport and Mobility Commissions, which meet on a monthly basis. The Mobility Commission is scheduled to meet the 3rd Tuesday of the month. The Airport Commission is scheduled to meet the 4th Tuesday of the month.

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Preparation of Staff Reports or other materials that are non project specific	Town Community Development and Public Works	Staff reports or other materials	Monthly
Prepare agenda packets for Commissions	Town Community Development and Public Works	Agenda packets to commissioners and posted prior to meetings	Monthly
Commission meeting set up and clean up	Town Community Development and Public Works	Meeting location is prepared for each meeting, and cleaned up after	Monthly
Commission meeting minutes	Town Community Development and Public Works	Commission meeting minutes are prepared and published after each meeting	Monthly
Final Deliverable(s)	Town Community Development and Public Works	Agenda packets, including staff reports and meeting minutes	6/30/2013

PREVIOUS WORK

Airport and Mobility Commissions meet on a monthly basis.

ONGOING TASK

This is an annual and ongoing work element.

FUNDING SOURCE

RPA.

	RPA	PPM	Other	Total
County	\$ -	\$ -	\$ -	\$ -
Town	\$ 4,160.00	\$ -	\$ -	\$ 4,160.00
Total	\$ 4,160.00	\$ -	\$ -	\$ 4,160.00

WORK ELEMENT 103-12-0
LOCAL TRANSPORTATION COMMISSION STAFF SUPPORT
 FORMERLY WE 100D

PURPOSE

The purpose of Work Element 103-12-0 is for assigned staff to provide support for the on-going functions of the LTC.

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Prepare LTC Agenda Packet	County LTC	Agenda Packets	Monthly
Prepare LTC Minutes	County LTC	Minutes	Monthly
Attend RPACs, other community Outreach as needed	County Planning	Agendas	as needed
Operational and Trust Fund Accounting	County LTC	required reports	as needed
Contract for annual audit for previous year	County LTC	annual audit	12/31/2012
Government-to-Government outreach, including tribal entities	County Planning	Collaborative Planning Team information	quarterly
Provide Public Information regarding transportation related issues	IT Staff-County and Town, County Planning	updated website, information available in offices	as needed

PREVIOUS WORK

The LTC meets on a monthly basis.

ONGOING TASK

This is an annual and ongoing work element.

FUNDING SOURCE

RPA.

	RPA	PPM	Other	Total
County	\$ 12,500.00	\$ -	\$ -	\$ 12,500.00
Town	\$ -	\$ -	\$ -	\$ -
Total	\$ 12,500.00	\$ -	\$ -	\$ 12,500.00

WORK ELEMENT 200-12-0
REGIONAL TRANSPORTATION PLAN
FORMERLY 200A

PURPOSE

The purpose of Work Element 200-12-0 is to prepare, adopt, and submit the Regional Transportation Program (RTP) to Caltrans and the California Transportation Commission. This task is performed in 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,
- Provide an assessment of existing conditions,
- Estimate future transportation needs, and
- Identify needed transportation improvements.

WORK ACTIVITY AND DELIVERABLES-MONO COUNTY

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Outreach to regional planning advisory committees (9-12 RPACs) on existing RTP goals and policies and revise as necessary	County LTC and TOML	Agendas and draft issues section of RTP	6/1/2013
Policy Review and Development	County LTC	Review notes and draft policies	ongoing
Complete ADA Transition plan and incorporate into RTP	Town	ADA Transition plan	6/30/13
Complete draft mobility element and incorporate into RTP	Town	Draft mobility element	6/30/13
Outreach Tribal Governments, Caltrans, and other applicable agencies.	County LTC	Agendas	6/1/2013
Identification of future transportation needs/improvement	County LTC	List of community/local/state transportation needs (RTIP & TE)	
Review RTP guidelines to identify RTP deficiencies	County LTC	Outline of 08 RTP policy / data gaps	2/1/2013
Review planning statutes as the RTP also serves as Circulation Element of the General Plan	County LTC	Same as above	
Update of mandatory items, includes all modes, consistent with RTP Guidelines/Checklist	County LTC and TOML		6/1/2013
Address 10 issues of sustainable communities strategy to the degree locally applicable, with strong reliance on Town and County General Plans	County LTC and TOML	Draft SCS section	
Initial study for CEQA compliance	County LTC	Completed initial study	
Update required financial policy and action elements, including CIP/RTIP, etc.	County LTC and TOML	Draft elements	7/1/2013
Incorporate natural resource considerations via update of master environmental assessment/EIR	County LTC	Draft EIR	7/1/2013
Following outreach on policy updates, incorporate community policies, including TOML mobility plan	County LTC and TOML	Draft sections of RTP	7/1/2013
Write draft RTP/Circulation Element for	County LTC and	Draft RTP	8/1/2013

internal review	TOML		
Write draft CEQA document for internal review	County LTC	Draft CEQA	Dependant on Gen Plan DEIR process
Review policy changes with RPACs	County LTC	Public review of draft RTP	Summer / Fall 2013
Public review on draft RTP & workshop with Commissions and Board	County LTC	Public review of draft RTP	Summer / Fall 2013
Public review on draft CEQA doc	County LTC	Notice of Completion / Public review period	Dependant on Gen Plan DEIR process
RTP changes as necessary prior to adoption	County LTC		Due dates will be finalized when contract for Strategic Growth Council grant workplan
Public hearing for adoption with Commissions and Board	County LTC	Agendas	Due dates will be finalized when contract for Strategic Growth Council grant workplan
Adopt RTP/Circulation Element	County LTC	Adopted doc	Due dates will be finalized when contract for Strategic Growth Council grant workplan

WORK ACTIVITY AND DELIVERABLES-TOWN OF MAMMOTH LAKES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Prepare draft Town Capital projects list for inclusion in RTP	Town Public Works	Town capital project list, cost estimates, schedule	5/1/2013
Town Commission(s) review of draft capital projects list for inclusion in RTP	Town Public Works	Commission(s) review of draft capital projects list	6/1/2013
Coordination with County and Caltrans as necessary	Town Public Works	Integrated capital project list	Ongoing
Prepare draft RTP with County	Town Public Works	Draft RTP	8/1/2013
Town Commission(s) review of draft RTP	Town Public Works	Commission(s) review of draft RTP	9/1/2013
Prepare Final Draft RTP with County	Town Public Works	Final Draft RTP	See above
LTC adoption	Town Public Works	Adopted RTP	See above

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 four Regional Planning Advisory Groups, held two updates with the LTC. Staff has reviewed the RTP guidelines, and is working on incorporating these into the RTP.

ONGOING TASK

This is an on-going work element..

FUNDING SOURCE

	RPA		PPM		Other		Total
County	\$	-	\$	13,950.00	\$	-	\$ 13,950.00
Town	\$	-	\$	27,500.00	\$	-	\$ 27,500.00
Total	\$	-	\$	41,450.00	\$	-	\$ 41,450.00

WORK ELEMENT 201-12-1**TRAILS****FORMERLY 200D1****PURPOSE**

The purpose of Work Element 201-12-1 is to:

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Adopt and incorporate Mono County Bike Plan into RTP, following completion of CEQA document	Mono County	Certified EIR/Adopted Plan/RTP	10/31/2012
Develop community trail plans for Long Valley; incorporate into RTP	Mono County	Draft trails plan; adopt by 1/1/2013	7/1/2012; 10/31/2012
Develop community trail plans for Paradise; incorporate into RTP	Mono County	Draft trails plan; adopt by 1/1/2013	7/1/2012; 10/31/2012
Develop community trail plans for Bridgeport Valley, including wayfinding component; incorporate into RTP	Mono County	Draft trails plan; adopt by 1/1/2013	7/1/2012; 10/31/2012
Develop community trail plans Tri-Valley; incorporate into RTP	Mono County	Draft trails plan; adopt by 1/1/2013	7/1/2012; 10/31/2012
Prioritize June Lake trails development and prepare project development documents	Mono County	Project study report for June Lake Down Canyon Trail	7/1/2012 and 1 st quarter of 2012/13
Consider adopting draft regional trail system into RTP	Mono County	Adopted regional trails plan	10/31/2012
GIS Base Mapping-inclusion of trails	Mono County	Updated GIS Base maps	06/30/2013
Web Application Development for trails system	Mono County	Web Application to identify trails	06/30/2013

PREVIOUS WORK

This is a new work program item.

ONGOING TASK

This is an on-going work element.

FUNDING SOURCE

PPM.

	RPA	PPM	Other	Total
County	\$ -	\$ 10,500.00	\$ -	\$ 10,500.00
Town	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 10,500.00	\$ -	\$ 10,500.00

WORK ELEMENT 300-12-0
TRANSIT PLANNING
FORMERLY 200C1 AND 200C2

PURPOSE

The purpose of Work Element 300-12-0 is for the County to review, plan for, and coordinate transit route improvements and transit stop signage or other informational material as needed. This includes the administration of transit grants, management of the annual Unmet Needs Process, and coordination of services with ESTA and YARTS.

The Town's purpose is to review, plan for, and coordinate transit route improvements and transit stop signage or other informational material as needed. This includes holding two annual public transit workshops to identify transit issues and 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 on a monthly basis.

WORK ACTIVITY AND DELIVERABLES-MONO COUNTY

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Unmet Needs Process			
Schedule public hearing and publish notice	County LTC	Public notice to meet legal requirements, notification of public	3/7/2013
RPAC outreach	County LTC	Public input	3/31/2013
Joint public hearing of the LTC and SSTAC	County LTC, ESTA (as CSTA)	Public hearing to meet legal requirements, public input on unmet needs	4/8/2013
Adoption of Unmet Needs findings	County LTC	Resolution adopting findings	5/13/2013
Submittal of Unmet Needs findings to State	County LTC	State acceptance	6/15/2013
Coordinate grant applications for transit with ESTA and other service providers	County LTC, ESTA, other service providers	LTC approval of grant applications, grant funding	ongoing
Coordinate the provision of transit services with ESTA	County LTC	County transit services	ongoing
Work with ESTA to refine transit service as necessary	County LTC	Modifications to County transit services	ongoing
Work with ESTA to report on operations and capital projects funded by the LTC	County LTC	Quarterly reports and LTC fiscal accountability	ongoing
Coordinate services and policies with YARTS			ongoing
Attend Board/TAC Meetings	County LTC	County participation	ongoing
Outreach to local communities	County LTC	Local public input	ongoing
Accept the YARTS Short Range Transit Plan	County LTC	Accepted plan for funding eligibility	ongoing
Coordinate Yosemite RTP policies	County LTC	Integrated policies	ongoing
Coordinate YARTS services with local transit	County LTC, ESTA	Convenient, integrated regional	ongoing

		transit service	
Create, strengthen and use partnerships to facilitate and conduct regional transportation planning activities among Mono County, Town of Mammoth Lakes, Inyo National Forest, National Park Service, Mammoth Mountain Ski Area, YARTS, other federal agencies and private sector stakeholders.	County LTC, ESTA		ongoing
Work with ESTA on the reporting of implementation, measures, and update of the Inyo-Mono Counties Coordinated Public Transit-Human Services Transportation Plan	County LTC, ESTA (as CTSA)	Current planning document for FTA funding eligibility	ongoing

WORK ACTIVITY AND DELIVERABLES-TOWN OF MAMMOTH LAKES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Town, MMSA, and ESTA monthly liaison meetings	Town Airport & Transportation Department	Town, MMSA, and ESTA monthly liaison meetings	Monthly
Mobility Commission transit workshop-semiannual	Mobility Commission, Town Airport & Transportation Department	Public workshop to discuss transit service	7/31/2012
Identify and analyze winter route, schedule and signage changes (if any)	Town Airport & Transportation Department	Summary memorandum of route and/or schedule changes	9/31/2012
Prepare Winter transit map	Town Airport & Transportation Department	Published Winter Transit Map	11/1/2012
Mobility Commission transit workshop-semiannual	Mobility Commission, Town Airport & Transportation Department	Public workshop to discuss transit service	2/28/2013
Identify and analyze summer route, schedule and signage changes (if any)	Town Airport & Transportation Department	Summary memorandum of route and/or schedule changes	4/31/2013
Prepare Summer transit map	Town Airport & Transportation Department	Published Summer Transit Map	6/1/2013
Final Deliverable(s)	Town Airport & Transportation Department	Summer and Winter Transit Maps (published); Transit Workshops	6/30/2013

PREVIOUS WORK

This is an ongoing work item.

ONGOING TASK

This is an ongoing work item.

FUNDING SOURCE

RPA and Local Transportation Funds.

	RPA	PPM	Other	Total
County	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
Town	\$ 36,270.00	\$ -	\$ -	\$ 36,270.00
Total	\$ 36,270.00	\$ -	\$ 10,000.00	\$ 46,270.00

WORK ELEMENT 301-12-4
ESTA DESIGN PLAN FOR MAMMOTH TRANSIT FACILITY

PURPOSE

The purpose of the project is to contract with a transit design consultant for a conceptual facility design. The objective is to maximize the useful space that is available for the Mammoth Transit Facility to best accommodate current and future growth. This growth includes the anticipated increase in fleet size of 20 vehicles that will be received in the spring of 2012 through Section 5320 Transit in the Parks program for operation in the Red's Meadow Shuttle and in the fall of 2012 through a lease arrangement.

WORK ACTIVITY AND DELIVERABLES-ESTA

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Issue RFP and consultant selection	ESTA, TOML, Mono County	Consultant selection	12/31/12
Transit facility design	consultant	Transit facility design and cost estimates	6/30/13

PREVIOUS WORK

Security lighting and fencing

ONGOING TASK

This is a new Work Element, based on an on-going project.

FUNDING SOURCE

PPM, PTMISEA

And possibly Transit Planning Grant - \$50,000 with in-kind match

	RPA	PPM	Other	Total
County	\$ -	\$ 12,500.00	\$ -	\$ 12,500.00
Town	\$ -	\$ 12,500.00	\$ -	\$ 12,500.00
Total	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00

WORK ELEMENT 302-12-4
ESTA UPDATE OF INYO-MONO COUNTIES COORDINATED PUBLIC TRANSIT-HUMAN SERVICES
TRANSPORTATION PLAN

PURPOSE

Update of the Inyo-Mono Counties Coordinated Public Transit-Human Services Transportation Plan
The original Coordinated Plan was completed in October of 2008 by Nelson/Nygaard Consulting Associates in association with Innovative Paradigms and was funded by Caltrans.

Federal Planning requirements specify that designated recipients of certain sources for funds administered by the Federal Transit Administration (FTA) must certify that projects funded with those federal dollars are derived from a coordinated plan. The specific funding the Eastern Sierra Transit applies for that requires this plan are Job Access and Reverse Commute Program (JARC 5316) which helps fund the Mammoth Express Route, the Lone Pine to Bishop Routes and Mobility Management grant funds; and Formula Program for Elderly Individuals and Individuals with Disabilities (Section 5310) which helps fund vehicles for the transit fleet.

The Coordinated Plan has two major sections: Existing Conditions Report, which describes existing transportation services and programs and identifies service gaps and needs. The second section of the plan focuses on identification of potential strategies and solution to mitigate those service gaps and develops a plan to implement those strategies.

WORK ACTIVITY AND DELIVERABLES-ESTA

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Update Inyo-Mono Counties Coordinated Public Transit-Human Services Transportation Plan	Consultant	Updated Coordinated Plan	June 2013 December, 2013

PREVIOUS WORK

The original Coordinated Plan was completed in October of 2008 by Nelson/Nygaard Consulting Associates in association with Innovative Paradigms and was funded by Caltrans.

ONGOING TASK**FUNDING SOURCE**

Mono County RPA
Inyo County - \$~~10,000~~5,000

	RPA	PPM	Other	Total
County	\$ 7,500.00	\$ -	\$ -	\$ 7,500.00
Town	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00
Total	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00

WORK ELEMENT 400-12-3
GENERAL GIS SERVICES
FORMERLY 300A

PURPOSE

The purpose of Work Element 400-12-3 is to provide high-level GIS support and development services to Mono County and the Town of Mammoth Lakes. This work is general in nature, and not associated with any one specific project. Specific tasks and items in this area surround the development and maintenance of a system that supports project specific work done by County and Town staff, and includes items such as:

- Data development and maintenance
- GIS Coordination and GIS Project Management
- GIS Desktop Support
- GPS & Field Data Collection Support
- Map & graphic production
- Web application development & support

It is estimated that over 80% of the projects that utilize the County/Town GIS are either completely transportation/transit related, or have a transportation/transit component. These projects would not be able to use GIS if the system was not maintained on an on-going basis. As such, 20% of all time billed to maintaining the GIS system will be allocated to and paid from this Work Element.

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Data development and maintenance	IT Staff-County and Town	Quarterly snapshot of GIS database delivered to CalTrans GIS Coordinator	Ongoing
GIS Coordination and GIS Project Management	IT Staff-County and Town	Provide list of projects with GIS components	Ongoing
GIS Desktop Support	IT Staff-County and Town	Provide Time & Billing report for desktop support related to Town users	As Needed
GPS & Field Data Collection Support	IT Staff-County and Town	Provide Time & Billing report for desktop support related to Town users	As Needed
Map & graphic production	IT Staff-County and Town	Provide maps and graphics related to LTC projects without specific GIS scopes	As Needed
Web application development and support	IT Staff-County and Town	Provide links to web applications built to support LTC projects using GIS	As Needed
Final Deliverable(s)	IT Staff-County and Town	Quarterly snapshots; Project	6/30/2013

		List; Maps and Graphics, Web links; Invoices	
--	--	---	--

PREVIOUS WORK

This is a revision to the existing WE 300. It is expected that time will be billed to this element as needed and in situations where GIS work is not associated with a specific LTC project.

ONGOING TASK

This is an ongoing task that will have time allocated to it on a periodic and as-needed basis over the course of the Fiscal Year,

FUNDING SOURCE

RPA.

		RPA		PPM		Other		Total
County	\$	9,680.00	\$	-	\$	48,400.00	\$	58,080.00
Town	\$	25,000.00	\$	-	\$	31,000.00	\$	56,000.00
Total	\$	34,680.00	\$	-	\$	31,000.00	\$	114,080.00

WORK ELEMENT 401-12-3
GIS SOFTWARE LICENSING AND HARDWARE PROCUREMENT
FORMERLY 300B

PURPOSE

The purpose of Work Element 401-12-3 is to help offset the cost of and provide money to support the hardware and software required to operate and maintain the County & Town's GIS. This includes a portion of ESRI software licensing costs, procurement of hardware, etc.

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
ESRI Enterprise License Agreement	IT Staff-County and Town	ESRI Enterprise License Agreement – 50% based on # of LTC based users : total seats	1/1/2013
Laserfiche Document Management System Hardware	IT Staff-County	Laserfiche User license; Maintenance fee; Data storage disk	1/1/2013
Final Deliverable(s)	IT Staff-County and Town	ESRI and Laserfiche agreements; Data storage disk	6/30/2013

PREVIOUS WORK

This is an ongoing work item.

ONGOING TASK

This is an ongoing work item.

FUNDING SOURCE

PPM.

	RPA	PPM	Other	Total
County	\$ 5,000.00	\$ 2,500.00	\$ 7,500.00	\$ 15,000.00
Town	\$ 7,000.00	\$ -	\$ 7,000.00	\$ 14,000.00
Total	\$ 12,000.00	\$ 2,500.00	\$ 14,500.00	\$ 29,000.00

WORK ELEMENT 402-12-3
IT INFRASTRUCTURE & SUPPORT SERVICES
FORMERLY 300C1

PURPOSE

The purpose of Work Element 402-12-3 is to provide money to support the technological systems and services used by LTC staff to perform the work required to complete other OWP Work Elements.

It is estimated that 10% of the computers maintained are used by staff working on LTC-related projects. Therefore, 10% of the time for the following items will be budgeted to LTC.. Actually billing will be based on actual counts in each quarter. These items include, but are not limited to:

- Desktop Support
- Network & Server Management
- Email Management
- Backups

In addition, a review of the utilization of the Video Tele-conferencing usage shows that approximately 50% of the meetings using the system have a transportation/transit related component. Therefore, 50% of the time for the following items will be budgeted to LTC.. Actually billing will be based on actual counts in each quarter.

WORK ACTIVITY AND DELIVERABLES-MONO COUNTY

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Network & Server Management	IT Staff	Provide list of all time spent on this task	Ongoing
Email Management	IT Staff	Provide list of all time spent on this task	Ongoing
Backups	IT Staff	Provide list of all time spent on this task	Ongoing
Maintenance of Video Teleconferencing Equipment	IT Staff	Provide list of users/functions	Ongoing

PREVIOUS WORK

This is an ongoing Work Element

ONGOING TASK

This is an ongoing task that will have time allocated to it on a periodic and as-needed basis over the course of the Fiscal Year.

FUNDING SOURCE

RPA.

	RPA	PPM	Other	Total
County	\$ 8,035.00	\$ -	\$ 80,350.00	\$ 88,385.00
Town	\$ -	\$ -	\$ -	\$ -
Total	\$ 8,035.00	\$ -	\$ 80,350.00	\$ 88,385.00

WORK ELEMENT 403-12-0
PAVEMENT MANAGEMENT SYSTEM
FORMERLY 300E1

PURPOSE

The purpose of Work Element 403-12-0 is to update and maintain the Mono County and Town of Mammoth Lakes pavement management system. The Pavement Management System (PMS) is a criteria based methodology used to make cost-effective decisions concerning the maintenance and rehabilitation of pavement in Mono County. The primary objectives of the PMS is 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 5 year Capital Improvement Plan and the Asset Management Plan

WORK ACTIVITY AND DELIVERABLES-MONO COUNTY

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Pavement Condition Assessment	County Public Works	Update PMS with current pavement condition index	11/1/2012
Prepare Reports	County Public Works	Prepare reports for integration with the RTIP and Road CIP	ongoing
Software license	County Public Works	Annual Software License Subscription	6/30/2013

WORK ACTIVITY AND DELIVERABLES-TOWN OF MAMMOTH LAKES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Pavement Condition Assessment	Town Public Works	Update PMS with current pavement condition index	11/1/2012
Prepare Reports	Town Public Works	Prepare reports for integration with the 5 year Capital Improvement Plan and Asset Management Plan	ongoing
Software license	Town Public Works	Annual Software License Subscription	6/30/2013
Final Deliverable(s)		Update PMS & Renew License	6/30/2013

PREVIOUS WORK

This is an ongoing work element to continually assess the conditions of local streets and roads.

ONGOING TASK

This is an ongoing project.

FUNDING SOURCE

PPM.

	RPA		PPM		Other		Total
County	\$	-	\$	1,500.00	\$	-	\$ 1,500.00
Town	\$	-	\$	7,000.00	\$	-	\$ 7,000.00
Total	\$	-	\$	8,500.00	\$	-	\$ 8,500.00

WORK ELEMENT 500-11-1
MAMMOTH YOSEMITE AIRPORT LAND USE COMPATIBILITY PLAN (ALUCP)

PURPOSE

The purpose of Work Element 501-11-1 is to update the existing Mammoth Yosemite Airport Land Use Compatibility Plan. The airport master plan guides airport facility improvement for the next 20 years. The Airport Land Use Compatibility Plan (ALUCP) update will ensure that surrounding land uses are compatible with future airport operations.

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Staff the Airport Land Use Commission and conduct necessary compatibility reviews, Commission workshops (as needed)	Mono County	Agendas, staff reports, etc	On-going
Prepare draft Airport Land Use Compatibility Plan (awaiting TOML review and FAA approved Mammoth/Yosemite airport layout plan - MMH)	Mono County	Draft ALUCP	2012/2013
Environmental Doc (CEQA) for MMH ALUCP – FY 12/13	Town of Mammoth Lakes	Draft Environmental Document	2012/2013

PREVIOUS WORK

Staff training on aviation planning requirements and the organization and maintenance of ALUC documents, files and records; staff completion on land use compatibility plans for Lee Vining and Bridgeport airports.

ONGOING TASKS

Work on as needed to stay updated on various capital improvement programs and compliance of these projects with the ALUCP's.

FUNDING SOURCE

RPA.

	RPA	PPM	Other	Total
County	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00
Town	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00

WORK ELEMENT 600-12-0
TRANSPORTATION GRANT APPLICATIONS
FORMERLY 700A

PURPOSE

The purpose of Work Element 600-12-0 is to support Town and County efforts to gain grant funding for transportation planning and infrastructure projects. These grant funds can be effectively leveraged to support more detailed transportation planning efforts, and to construct new facilities that enhance the circulation network.

The Town intends to pursue a range of local, State and Federal grant opportunities in 2012-13, including but not limited to:

- Community Based Transportation Planning Grant for the Main Street/Highway 203 corridor.
- Environmental Enhancement and Mitigation Grant(s) funding for trail system components.
- Safe Routes to School Grants for sidewalk improvements.
- Sierra Nevada Conservancy Grant for trail system signage.
- Bicycle Transportation Account grants.
- Measures R and U.

Mono County will pursue a range of grant opportunities in 2012-13, including:

- Sustainable Communities Grant
- Transportation Enhancement and Environmental Enhancement and Mitigation Grant(s)
- Safe Routes to School Grants
- Rideshare – Transportation in the Parks Grant

Administer and implement awarded grants as needed.

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Research grants availability, requirements and determine eligible projects	Town Community Development and Public Works	N/A	TBD as needed
Draft Grant Applications	Town Community Development and Public Works	Grant application and supporting materials; authorizing resolutions; letters of support etc.	TBD as needed
Final Grant Application	Town Community Development and Public Works	Final Grant Application Package	TBD as needed
Review notice of grant availability and determine suitability for county projects	County Departments	N/A	ongoing
Coordinate with internal departments to prioritize and prepare applications	County Planning	Draft grant application	ongoing
Present applications to BOS /LTC for authorization to submit, as needed	County Planning	Final grant application package	ongoing

Administer grants awarded as applicable	County Planning	Grant funded project	ongoing
Final Deliverable(s)	Town Community Development and Public Works, County Planning	Final Grant Application Package(s)	TBD as needed

PREVIOUS WORK

This is a new work program item.

ONGOING TASK

This task is limited to grant applications made in FY 2012-13, but is expected to be ongoing in FY2013-14.

FUNDING SOURCE

RPA.

	RPA	PPM	Other	Total
County	\$ 8,000.00	\$ 5,000.00	\$ -	\$ 13,000.00
Town	\$ 14,250.00	\$ 7,000.00	\$ -	\$ 21,250.00
Total	\$ 22,250.00	\$ 12,000.00	\$ -	\$ 34,250.00

WORK ELEMENT 601-11-0
395 CORRIDOR MANAGEMENT PLAN
FORMERLY 500A

PURPOSE

The purpose of Work Element 601-11-0 is for the County and the Town to develop a Corridor Management Plan for US 395. The Corridor Management Plan is required to seek designation of the highway as a National Scenic Byway. Mono County was awarded a grant to complete the corridor management plan. Mono County and the Town of Mammoth Lakes are providing in-kind support for the project through the LTC. Staff will help facilitate meetings, coordinate with consultants, and other support services as needed. The primary objectives of Corridor Management Plan are to:

- Maintain the scenic, historical, recreational, cultural, natural, and archaeological characteristics of a byway corridor while providing for accommodation of increased tourism and development of related amenities.

WORK ACTIVITY AND DELIVERABLES-MONO COUNTY

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Assess and Evaluate existing information & Develop detailed work plan	County LTC	Work Plan	8/31/2012
Data Collection/GIS mapping	County LTC	Inventory of data/mapping	12/31/2012
Community Outreach Meetings/Collaborative Planning Group Meetings (15 meetings) Phase 1 introduction & phase 2 follow up	County LTC	Agendas	10/31/2012
Review/Update existing State Scenic Byway CMP to be consistent with proposed NSBCMP	County LTC	Updated State Scenic CMP	10/31/2012
Prepare CMP Document draft, including proposed interpretive projects and cost estimates	County LTC	Draft CMP	12/31/2012
Present and discuss final proposed NSBCMP to local communities, boards & commissions. (~6 meetings)	County LTC	Agendas	2/28/2013
Incidentals: supplies, reproductions, travel, etc.	County LTC		

WORK ACTIVITY AND DELIVERABLES-TOWN OF MAMMOTH LAKES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Support Mono County Staff to complete 395 Corridor management Plan	Town Public Works	Support stakeholder, partner, and public outreach meetings. Assist in document, materials and presentation preparation, aid in consultant selection	2/28/2013

		and coordination, review draft documents.	
Final Deliverable(s)	Town Public Works	395 Corridor Management Plan	2/28/2013

PREVIOUS WORK

This is a new work program item.

ONGOING TASK

This is an ongoing project. Work is expected to continue on this project until FY 13/14.

FUNDING SOURCE

FHWA Grant Funding: \$196,000

PPM Funding for Required Match (20%): \$49,000 in-kind/cash

Total Project Cost: \$245,000

Funding Award Date: 6/17/2011

Project completion: 6/1/2013

Required project completion deadline: 6/1/2016

	RPA	PPM	Other	Total
County	\$ 25,435.00	\$ -	\$ 134,400.00	\$ 159,835.00
Town	\$ -	\$ 22,800.00	\$ -	\$ 22,800.00
Total	\$ 25,435.00	\$ 22,800.00	\$ 134,400.00	\$ 18,635.00

WORK ELEMENT 602-11-2
MAIN STREET
IMPLEMENTATION PLAN
 FORMERLY 500B2

PURPOSE

The purpose of this work element is to prepare an Implementation Plan for the Main Street District in the Town of Mammoth Lakes. The Implementation Plan will evaluate an array of financing mechanisms and implementation measures intended to advance recommendations and tasks identified in the Downtown Neighborhood District Plan (DNBP).

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Kick-off meeting with Caltrans District 9 Staff; executed consulting contract(s)	Town Community Development and Public Works	Meeting Notes, Staff Team/Assignments, Copy of signed contract(s)	6/1/2012
Establish Project Study Area	Town Community Development and Public Works	Graphical Representation of Study Area	7/1/2012
Stakeholder Focus Group Meeting #1	Town Community Development and Public Works	Focus Group Meeting #1 Sign-in sheet; Copy of Meeting Notes	10/1/2012
Parking Analysis	Town Community Development and Public Works	Preliminary parking alternatives plan	12/1/2012
Alternative Transportation Evaluation and Mode Split Analysis	Town Community Development and Public Works	Preliminary alternative transportation options plan	12/1/2012
Vehicle and Pedestrian Access Management Plan	Town Community Development and Public Works	Preliminary vehicle and pedestrian access management plan	12/1/2012
Vehicle and Pedestrian Signage and Wayfinding Plan for Main Street	Town Community Development and Public Works	Preliminary vehicle and pedestrian signage and wayfinding plan for Main Street	12/1/2012
Snow Management Implementation Plan	Town Community Development and Public Works	Preliminary snow management plan	12/1/2012
Financial Feasibility Analysis	Town Community Development and Public Works	Preliminary financing alternatives plan	12/1/2012
Stakeholder Focus Group Meeting #2	Town Community Development and Public Works	Focus Group Meeting #2 Sign-in sheet; Copy of Meeting Notes	2/1/2013
Community Workshop	Town Community Development and	Community Workshop Sign-in	2/1/2013

	Public Works	sheet; Copy of Meeting Notes; Copies of Presentation Materials	
Agency Review	Town Community Development and Public Works	Meeting notes from Agency Meetings	2/1/2013
Preferred Plan Information	Town Community Development and Public Works	Data and information about plan refinement, including additional analysis if needed	4/1/2013
Presentation of Preferred Plan to Planning Commission	Town Community Development and Public Works	Planning Commission Meeting #1 Information: Meeting Notes, Staff Report, etc.	6/1/2013
Draft Implementation Plan (Administrative and Public Review)	Town Community Development and Public Works	Draft Implementation Plan	7/1/2013
Present Draft Plan	Town Community Development and Public Works	Planning Commission Meeting #2 Information: Meeting Notes, Staff Report, Commission and public comments; Other Commission Meeting Information if applicable	10/1/2013
Final Implementation Plan	Town Community Development and Public Works	Final Implementation Plan	12/1/2013
Acceptance of Final Plan	Town Community Development and Public Works	Planning Commission Meeting #3 and Town Council Meeting #1 Information: Meeting Notes, Staff Report, Commission/Council and public comments	12/31/2013
Final Deliverables(s)		Final Main Street Implementation Plan	2/1/2014

PREVIOUS WORK

Previous Town work has included preparation of the Downtown Neighborhood District Plan for the Main Street District. Preparation of the Downtown Neighborhood District Plan was principally funded through Caltrans Community-Based Transportation Planning Grant funds. The District Plan was accepted by the Town Council in September 2010.

ONGOING TASK

Staff expects to begin work on this project in February 2012 and complete work by February 2014.

FUNDING

This is a Community Based Transportation Planning Grant award to the Town of Mammoth Lakes on July 26, 2011.

CBTP Grant: \$165,000

Required Match (10%): \$16,500 in-kind/cash

Additional Match: \$10,400

Total Project Cost: \$191,900

Funding Award Date: 2/15/2012

Required project completion deadline: 2/1/2014

	RPA	PPM	Other	Total
County	\$ -	\$ -	\$ -	\$ -
Town	\$ -	\$ 36,900.00	\$ 165,000.00	\$ 201,900.00
Total	\$ -	\$ 36,900.00	\$ 165,000.00	\$ 201,900.00

WORK ELEMENT 603-11-1
MAIN STREET REVITALIZATION PLAN FOR U.S. 395 THROUGH BRIDGEPORT
 FORMERLY 500D1

PURPOSE

Prepare a study with recommendations for building a well-connected network of pedestrian, bicycle and transit connections with identified short-term and longer-term possible infrastructure enhancements in Bridgeport and the surrounding region.

WORK ACTIVITY AND DELIVERABLES-MONO COUNTY

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Identified community stakeholders	County Planning	Lists of contacts	6/1/2012
Draft and final charrette schedule	County Planning	Final agenda	7/1/2012
Collected information	County Planning	List of planning data	7/1/2012
Meeting and field visit	County Planning	Agenda, participant list, digital photos	8/1/2012
Produced aerial and plan view base maps	County Planning	Large (3'x4') base maps	9/1/2012
Advisory group meetings	County Planning	Agendas, participant lists and meeting notes	8/1/2012
Outreach materials (media announcements, flyers, invitations, posters, etc.) and activities	County Planning	Copy of materials and modes of outreach and distribution summary	8/1/2012
Charrette Event	County Planning	List of charrette participants, digital photos	9/1/2012
Report outline and list of critical issues	County Planning	Copy of outline and list of critical issues	10/1/2012
Completed draft report	County Planning	Copy of draft report	11/1/2012
Public presentations and other relevant meeting documentation	County Planning	Copies of presentations, agendas, participant lists and minutes from the meetings	12/1/2012
Revised final report	County Planning	Copy of final report, and web-ready files for public access	1/1/2013

PREVIOUS WORK

Grant preparation for Community Based Transportation Planning Grant in FY 10/11.

ONGOING TASK**FUNDING**

CBTP Grant: \$124,158

PPM Required Match (10%): \$13,796 in-kind/cash

Total Project Cost: \$137,954

Funding Award Date: February 2012

Project completion: January 2014

Required project completion deadline: February 14, 2014

	RPA	PPM	Other	Total
County	\$ 17,296.00	\$ -	\$ 124,158.00	\$ 141,454.00
Town	\$ -	\$ -	\$ -	\$ -
Total	\$ 17,296.00	\$ -	\$ 124,158.00	\$ 141,454.00

WORK ELEMENT 604-11-1
LIVABLE COMMUNITIES
 FORMERLY 600E1

PURPOSE

The purpose of Work Element 604-11-1

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Revision of parking requirements for Lee Vining, Bridgeport and June Lake	County Planning	Revised parking ordinance	5/31/2012
Initiate a discussion with Caltrans to improve pedestrian crossings on Hwy 395 in Lee Vining	County Planning	Identified course of action	4/30/2012
Policy Review and Development	County LTC	Review notes and draft policies	ongoing
Coordinate transportation and parking elements into community design plans for Bridgeport, Lee Vining and June Lake	County LTC	Design plans for communities	6/30/13
Sustainable Communities Grant Application (in WE700?)	County Planning, County LTC	Grant Contract & Work Plan (subject to award)	12/31/2012

PREVIOUS WORK

This is a new work program item.

ONGOING TASK

This is an ongoing project. Work is expected to continue on this project until FY 13/14.

FUNDING SOURCE

PPM and possibly Sustainable Communities Grant.

	RPA	PPM	Other	Total
County	\$ 5,000.00	\$ 27,089.25	\$ -	\$ 32,089.25
Town	\$ -	\$ -	\$ -	\$ -
Total	\$ 5,000.00	\$ 27,089.25	\$ -	\$ 32,089.25

WORK ELEMENT 605-12-2
MAMMOTH LAKES STORM WATER 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 a 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
Develop Stormwater Management Plan and Capital Improvement Program	Town Public Works	Draft & Final Stormwater Master Plan	9/30/2013
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 and Residential Retrofit Program • Draft & Final Monitoring, Assessment & Reporting Plan 	Town Public Works	Draft & Final Stormwater Finance Strategy & Funding Plan; Draft & Final Stormwater Operations & Maintenance Plan; Draft & Final Framework for Commercial, Industrial and Residential Retrofit Program; Draft & Final Monitoring, Assessment &	6/30/2014

		Reporting Plan	
Project Quality Control and Review	Town Public Works	Review notes by senior staff	ongoing
California Environmental Quality Act	Town Public Works	Prepare environmental checklist and documentation for minor Negative Declaration	9/30/2014
Project Administration	Town Public Works	Monthly reports and project invoicing	ongoing
Final Deliverable(s)	Town Public Works		

PREVIOUS WORK This is a new work element.

ONGOING TASKS

This project is expected to be completed by Fiscal Year 2013-14.

FUNDING

The Town has applied for a grant from the Inyo-Mono Integrated Regional Water Management Plan (IRWMP) to complete this project. .

IRWMP Grant: \$172,125

IRWMP Required Match 25%

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

PPM Match: \$30,000 (\$15,000/year through 2013/14)

Total Project Cost: \$229,500

Funding Award Date: Not yet awarded

Required project completion deadline: Three years from award

	RPA	PPM	Other	Total
County	\$ -	\$ -	\$ -	\$ -
Town	\$ -	\$ 15,000.00	\$ 199,500.00	\$ 214,500.00
Total	\$ -	\$ 15,000.00	\$ 199,500.00	\$ 214,500.00

WORK ELEMENT 606-12-1
COUNTY SUSTAINABLE COMMUNITIES POLICY PROJECT

PURPOSE

The purpose of this work element is to implement the Strategic Growth Council Grant, The Sustainable Communities Policy Project, scheduled to be awarded on May 9, 2012. Mono County's targeted General Plan Update (GPU), resource efficiency plan and sage grouse conservation policy development will address sustainable community policy issues such as energy efficiency and renewable generation, greenhouse gas (GHG) emissions, habitat and wildlife protection, air quality, agricultural lands, public health hazards, land use designations and development standards, implementation tools, and CEQA tiering. The RTP/Circulation Element will be updated concurrently to promote the intent of SB 375 and livable communities, such as active transportation, complete streets, and physical connectivity with a focus on evolving the US Highways bisecting five community centers in vibrant Main Streets.

WORK ACTIVITY AND DELIVERABLES-TASKS CORRESPOND TO GRANT APPLICATION AND WILL BE REFINED DURING THE CONTRACT NEGOTIATION PROCESS

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Development and adoption of Strategic Goals and Objectives for General Plan Elements	Mono County CDD	Final Goals and objectives documents	12/31/2012
Policy Development: Conservation/Open Space Element	Mono County CDD	Draft conservation/open space element	12/31/2014
Policy Development: Regional Transportation Plan	Mono County CDD	Draft RTP/Circulation Element	12/31/2014
Policy Development: Land Use Element	Mono County CDD	Draft land Use Element	12/31/2014
Policy Development: Safety Element	Mono County CDD	Draft Safety Element	12/31/2014
Climate Action Plan	Mono County CDD	Draft Climate Action Plan	6/30/2013
CEQA Review	Mono County CDD	Draft EIR	12/31/2014
Implementation and adoption	Mono County CDD	Adopted General Plan Update	2/28/2015
Grant Administration/Reporting	Mono County CDD	Required reports/invoices	6/30/2015

PREVIOUS WORK This is a new work element.

ONGOING TASKS

This project is expected to be completed by Fiscal Year 6/30/2015

FUNDING

Staff has recommended approval of Mono County's Grant application, with final approval expected on May 9, 2012.

Strategic Growth Council Grant: \$326,514

Approved Match : \$150,000

PPM Match for current fiscal year: \$45,550

Total Project Cost: \$476,514

Funding Award Date: Not yet awarded

Required project completion deadline: Three years from award

	RPA	PPM	Other	Total
County	\$ 6,000.00	\$ -	\$ 326,514.00	\$ 332,514.00
Town	\$ -	\$ -	\$ -	\$ -
Total	\$ 6,000.00	\$ -	\$ 326,514.00	\$ 332,514.00

WORK ELEMENT 700-12-0
PROJECT STUDY REPORTS
 FORMERLY 700C1 AND 700C2

PURPOSE

The purpose of Work Element 700-12-0 is to develop Project Study Reports (PSR) for projects in Mono County and the Town. 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 engineers estimate of probable costs.

WORK ACTIVITY AND DELIVERABLES-MONO COUNTY

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Outreach as appropriate to determine needs and potential projects via RPACs, LDTAC, Planning Commission and Board of Supervisors	County CDD	Project list of priorities	4/1/2013
Assess funding options and select projects for further development	County Departments	Project selection	6/1/2013
Prepare project development documents	County Departments	Grant application and / or project study reports	7/1/2013

WORK ACTIVITY AND DELIVERABLES-TOWN OF MAMMOTH LAKES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Prepare project study reports	Town Public Works	Updated PSRs	6/30/2013
Final Deliverable(s)		Completed PSRs	6/30/2013

PREVIOUS WORK

Previous reports completed under this work element includes:

- Meridian Blvd Rehabilitation
- Upper Canyon Blvd Rehabilitation
- South Main Frontage

ONGOING TASK

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

FUNDING SOURCE

PPM.

	RPA		PPM		Other		Total
County	\$	-	\$	8,500.00	\$	-	\$ 8,500.00
Town	\$	-	\$	2,034.00	\$	-	\$ 2,034.00
Total	\$	-	\$	10,534.00	\$	-	\$ 10,534.00

WORK ELEMENT 701-12-1
REGIONAL TRANSPORTATION IMPROVEMENT PLAN (RTIP) MAINTENANCE

PURPOSE

The purpose of Work Element 701-12-1 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:

- Ensure the RTIP is consistent with the Regional Transportation Plan,
- Ensure the RTIP is consistent with CTC State Transportation Improvement Program (STIP) guidelines,
- Coordinate with statewide, regional, and local planning agencies for future projects,
- Amend existing RTIPs if projects have a change in scope, cost and/or delivery, and
- Provides a consistent and systematic approach to the development of the 2014 RTIP

WORK ACTIVITY AND DELIVERABLES-MONO COUNTY

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Amend RTIP if current projects change in scope, cost and/or delivery	Mono County LTC	LTC Resolution	As needed
Discuss with CTC staff possible amendments to issues or concerns prior to proceeding with amendments	Mono County LTC	To be determined	As needed
Monitor regional projects (MOU) for any necessary changes	Mono County LTC	To be determined	As needed
Coordinate future programming needs (or projects) for Dist. 9, TOML, and/or Mono County	Mono County LTC	To be determined	As needed
Attend CTC meeting	Mono County LTC	To be determined	As needed

PREVIOUS WORK

- Adoption of the 2012 RTIP,
- Attendance at South State STIP hearing
- Consistency determination of the 2012 RTIP to the Regional Transportation Plan, and
- Consistency determination of the 2012 RTIP with CTC guidelines.

ONGOING TASK

This is an ongoing project. Deliverables will be amended if new amendments and/or programming changes to the 2012 RTIP become necessary.

FUNDING SOURCE

PPM.

	RPA	PPM	Other	Total
County	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00
Town	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00

WORK ELEMENT 800-12-1
INTERREGIONAL TRANSPORTATION PLANNING
FORMERLY 500C1

PURPOSE

The purpose of Work Element 800-12-1 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 RTPA's, ongoing Eastern California transportation planning efforts.

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Chair/member of Eastern California Transportation Planning Partnership	County LTC	Agendas	On-going
Monitor MOU projects between SANBAG, Inyo and Kern COG and make/review any necessary changes to existing MOU's	County LTC	Revised MOU	On-going
Participate in the Rural Counties Task Force (RCTF)	County LTC	Agendas	On-going

PREVIOUS WORK

Work has included participation and coordination of transportation planning activities with Yosemite Area Regional Transit, Eastern California Transportation Planning Partnership, and Rural Counties Task Force.

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, and the Rural Counties Task Force to help maintain a coordinated RTIP, Transit Plan, and RTP.

FUNDING SOURCE

RPA.

	RPA	PPM	Other	Total
County	\$ 9,000.00	\$ -	\$ -	\$ 9,000.00
Town	\$ 4,000.00	\$ -	\$ -	\$ 4,000.00
Total	\$ 13,000.00	\$ -	\$ -	\$ 13,000.00

WORK ELEMENT 801-11-2
GENERAL BIKEWAY PLAN UPDATE
FORMERLY 200H2

PURPOSE

The purpose of Work Element 801-11-2 is to comprehensively update the Town of Mammoth Lakes General Bikeway Plan (GBP), which serves as the Town's Bicycle Transportation Plan. The primary objective of the Update is to bring the Town's Plan into closer conformance with Streets and Highways Code 891.2, and provide a more effective planning basis for the future bikeway system, including

- Evaluation of the numbers of bicycle commuters, recreational bicyclists, and others, and their needs.
- Mapping and description of the existing location, condition and status of bikeways and end-of-trip facilities.
- Mapping and description of future bicycle facilities.
- Description of bicycle safety and education programs conducted in the area, and their effects.
- Description of community involvement in developing the Plan.
- Description of coordination and consistency with related local and regional planning efforts.
- Proposed facilities, costs and implementation priorities.
- Description of past expenditures and future needs for bicycle facilities.

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Refine Scope and Schedule	Town Community Development and Public Works	Detailed project scope and schedule	4/15/2012
Review Existing Planning Documents	Town Community Development and Public Works	Memorandum summary and maps of bicycle facilities identified in existing GBP and Trail System Master Plan	6/1/2012
Develop Land Use and Bicycle Commuter Estimates	Town Community Development and Public Works	Memorandum summary of key existing and future land uses, and estimates of numbers of commuter cyclists	6/1/2012
Identify Existing Bikeway Facilities	Town Community Development and Public Works		6/1/2012
Public Workshop(s). Convene one or more public workshops and/or focus groups for local cyclists, to discuss system needs and gaps	Town Community Development and Public Works	GIS-based inventory of existing bikeways and end-of-trip facilities, including location, conditions and conformance with design standards	9/1/2012
Identify Needed Bicycle Facilities	Town Community Development and	Preliminary List, Priorities and Cost	10/1/2012

	Public Works	Estimates for Future Bicycle Facilities	
Present Draft Facilities and Priorities list to Planning, Mobility Commissions	Town Community Development and Public Works	Meeting Notes	10/31/2012
Develop Draft General Bikeway Plan	Town Community Development and Public Works	Draft General Bikeway Plan	10/31/2012
Review and Adopt General Bikeway Plan	Town Community Development and Public Works	Final General Bikeway Plan	3/30/2012
Final Deliverable(s)		Final General Bikeway Plan	5/30/2013

PREVIOUS WORK

This is a new work program item.

ONGOING TASK

Staff expects to complete work on this project by 5-30-13.

FUNDING SOURCE

PPM.

	RPA	PPM	Other	Total
County	\$ -	\$ -	\$ -	\$ -
Town	\$ -	\$ 35,000.00	\$ -	\$ 35,000.00
Total	\$ -	\$ 35,000.00	\$ -	\$ 35,000.00

WORK ELEMENT 802-11-2
MUNICIPAL WAYFINDING AND
COMMUNITY MESSAGING MASTER PLAN
 FORMERLY 600D2

PURPOSE

The purpose of Work Element 802-11-2 is to prepare a Municipal Wayfinding and Community Messaging Master Plan for the Town of Mammoth Lakes. The primary objectives of the Master Plan are to implement a signage and wayfinding program that:

- Serves a broad audience, including private autos, commercial vehicles, transit users, and pedestrians and that serves both visitors and residents,
- Provides directional guidance to various public and private destinations in Mammoth Lakes, including parks, recreation opportunities, public parking and facilities, etc.,
- Reflects General Plan goals related to Community Design, Mobility, and Neighborhood and District Character, including advancing community “feet-first” goals,
- Meets established safety and traffic engineering standards,
- Reduces visual clutter to the extent feasible, and
- Is consistent with Town of Mammoth Lakes Design Guidelines.

WORK ACTIVITY AND DELIVERABLES

Task	Agency Providing Work	Project Deliverable	Estimated Completion Date
Project start-up and existing conditions assessment	Town of Mammoth Lakes	RFP, Submitted proposals, contract execution, GIS database of existing signage, description of issues and needs	4/1/2012
Develop sign type, location, and messaging recommendations	Town of Mammoth Lakes	Recommended sign hierarchy, content messages, and sign location, GIS database	6/1/2012
Preparation of concept designs	Town of Mammoth Lakes	Concept design schemes (three); Committee workshop – meeting notes, sign in sheet, etc.	7/1/2012
Prepare owners manual	Town of Mammoth Lakes	Owners Manual – maintenance methods, responsibilities	7/1/2012
Prepare cost-estimates and implementation phasing plan	Town of Mammoth Lakes	Statement of probable costs, implementation phasing plan for signage system	7/1/2012
Draft Master Plan	Town of Mammoth Lakes	Draft Master Plan, Commission(s) review, Revised Draft Master Plan	8/1/2012

Final Master Plan	Town of Mammoth Lakes	Final Master Plan, Town Council acceptance of plan – meeting notes	9/1/2012
Prepare engineering design specifications	Town of Mammoth Lakes	Engineering design specifications	10/1/2012
Final Deliverable(s)		Final Master Plan and Engineering design specifications	11/1/2012

PREVIOUS WORK

This is a new work program item.

ONGOING TASK

Staff expects to complete work on this project by 11/1/2012.

FUNDING SOURCE

PPM.

		RPA		PPM		Other		Total
County	\$	-	\$	-	\$	-	\$	-
Town	\$	-	\$	56,280.00	\$	8,000.00	\$	64,280.00
Total	\$	-	\$	56,280.00	\$	8,000.00	\$	64,280.00

WORK ELEMENT 900-12-0
CURRENT PLANNING AND MONITORING & TRAFFIC MANAGEMENT ISSUES
 FORMERLY 700B1 AND 700B2

PURPOSE

The purpose of Work Element 904-12-1 is to provide for the planning and monitoring of various traffic management issues. The County and Town evaluates the need to analyze a number of locations on an annual basis. These reports are used to plan and evaluate future projects. These reports can also be used to evaluate the effectiveness of a completed project. Traffic monitoring data is used to support transportation programs.

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.

WORK ACTIVITY AND DELIVERABLES-MONO COUNTY

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Schedule applicable items on agendas of the Collaborative Planning Team, Planning Commission, Regional Planning Advisory Committees and other applicable boards/committees	County Planning	Public agendas	ongoing
Provide oral/written comments or other correspondence on applicable plans and environmental documents	County LTC	Public record or written correspondence	ongoing
Conduct applicable reviews, such as analysis of non-motorized features	County LTC	Written recommendation	ongoing

WORK ACTIVITY AND DELIVERABLES-TOWN OF MAMMOTH LAKES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Town-wide traffic study	Town Public Works	Annual report utilizing the Towns permanent count stations	6/30/2012
Pedestrian Counts	Town Public Works	Report of pedestrian usage on MLTS	Ongoing
Vehicle Speed Surveys	Town Public Works	Complete engineered speed surveys on TOML Arterials and collectors	Ongoing
Final Deliverable(s)		Final Town Annual Traffic Monitoring Report	6/30/2013

PREVIOUS WORK

Previous reports completed under this work element include:

- 2010 and 2011 Town-wide traffic volume study
- Old Mammoth Road sight distance study
- Town-wide speed surveys
- Crosswalk pedestrian counts

ONGOING TASK

This is an ongoing project. Scope and deliverables will be amended as new issues materialize.

FUNDING SOURCE

PPM.

	RPA		PPM		Other		Total
County	\$	-	\$	7,000.00	\$	-	\$ 7,000.00
Town	\$	-	\$	1,492.00	\$	-	\$ 1,492.00
Total	\$	-	\$	8,492.00	\$	-	\$ 8,492.00

WORK ELEMENT 901-11-2
PUBLIC WORKS STANDARDS UPDATE

PURPOSE

The purpose of Work Element 901-11-2 is to update the Town of Mammoth Lakes Public Works Standards to incorporate new street, trail, bicycle parking, driveway, and signage standards that have been recently developed as part of various Town and private development projects. .

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Prepare draft Public Works standards	Town Public Works	Draft standards	as necessary
Present draft standards to Planning Commission and/or Town Council as necessary	Town Public Works	Staff Report(s), meeting notes	as necessary
Prepare final public work standards	Town Public Works	Final draft standards	as necessary
Adopt Standards (Town Council or Public Works Director as necessary)	Town Public Works	Adopted standards	as necessary
Final Deliverable(s)		Adopted standards	6/30/2013

PREVIOUS WORK

Town staff has recently developed various new standards for parking, loading, bicycle parking, residential driveways, trail signage, and trails/multituse paths, that resulted from recent capital projects and work related to the update of the Town's Zoning Code.

ONGOING TASK

This is an ongoing work program that was started in FY 11-12 and will be completed by 6/30/2013. The updated standards will be adopted by the Public Works Director or the Town Council as necessary..

FUNDING SOURCE

PPM.

	RPA	PPM	Other	Total
County	\$ -	\$ -	\$ -	\$ -
Town	\$ -	\$ 15,000.00	\$ -	\$ 15,000.00
Total	\$ -	\$ 15,000.00	\$ -	\$ 15,000.00

WORK ELEMENT 902-12-2
PURCHASE TRANSPORTATION DATA COLLECTION EQUIPMENT
 FORMERLY 600B2

PURPOSE

The purpose of Work Element 902-12-2 is to purchase equipment for counting vehicles and pedestrians, including associated software for the Town of Mammoth Lakes.

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Purchase equipment	Town Public Works	Infrared pedestrian/trail counters; Jamar vehicle counters and/or count tubes	1/31/2013
Final Deliverable(s)		3 Traffix trail counters; 2 Jamar intersection counters; 1 maintenance/parts	6/30/2013

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.

	RPA	PPM	Other	Total
County	\$ -	\$ -	\$ -	\$ -
Town	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
Total	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00

WORK ELEMENT 903-12-1
LONG RANGE ROAD MAINTENANCE/UPGRADE PLAN

PURPOSE

The purpose of Work Element 903-12-1 is to develop a Long-range road maintenance/upgrade plan for County-maintained roads. This plan would incorporate data from the Pavement Management System (PMS) as well as data from on-going speed and traffic count studies to develop a long-term plan for maintenance and upgrades of roads. This data will be maintained on an on-going basis, including conducting periodic traffic/speed surveys, and the plan will be updated on an annual basis. Data from the plan will be used to prioritize projects for Project Study Report development and programming in future STIPs..

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Circulate RFQ for engineering services to develop plan	County Public Works	RFP Documents	09/30/2012
Execute contract with successful bidder	County Public Works	Executed contract	10/31/2012
Present draft plan to Board of Supervisors	County Public Works	Contractor Report	12/31/2012 7/31/2013
Develop inventory of Right-of-Way for County Roads	County Public Works	ROW Inventory	6/30/13ongoing
Incorporate ROW Inventory into GIS System, including centerline data	County Public Works and IT Staff	ROW data in GIS System	ongoing6/30/13
Approve Plan	County Public Works	Final Approved Plan	5/31/2013 7/31/2013

PREVIOUS WORK

Mono County conducts speed surveys on all county roads on a periodic basis as well as maintaining the PMS. This Work Element will bring all of the existing data together to determine future STIP programming priorities.

ONGOING TASK

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

FUNDING SOURCE

PPM.

	RPA	PPM	Other	Total
County	\$ -	\$ 81,000.00	\$ -	\$ 81,000.00
Town	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 81,000.00	\$ -	\$ 81,000.00

WORK ELEMENT 904-11-2
VEHICLE MILES TRAVELLED (VMT) STUDY
FORMERLY 200E2

PURPOSE

The purpose of Work Element 904-11-2 is to complete an updated study of baseline (existing) and future Vehicle Miles Traveled (VMT) within the Town of Mammoth Lakes. The primary objectives of the VMT Study are to:

- Create a new baseline of current VMT in the Town, adjusted to reflect information developed in the updated town-wide traffic model,
- Develop an updated “buildout” VMT estimate based on the updated traffic model.
- Develop a consistent and technically sound methodology for project-specific and cumulative VMT for CEQA traffic analysis.
- Develop a basis for calibration and update the VMT-related component of the Town Air Quality Management Plan, which is scheduled to be updated in FY 12/13.

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Refine Project Scope	Town Community Development	Refined project scope, schedule and deliverables	3/15/2012
Review existing VMT methodology & data and Traffic Model	Town Community Development	Memorandum summary of existing data and recommended revisions to VMT methodology.	4/1/2012
Model and Update Existing and Future VMT	Town Community Development	Draft and Final VMT Estimates	5/1/2012
Prepare Project and Cumulative VMT Analysis Guidelines	Town Community Development	Draft VMT Analysis Guidelines	7/1/2012
Final Deliverable(s)		Final VMT Study and VMT Analysis Guidelines	8/1/2013

PREVIOUS WORK

This is a new work program item.

ONGOING TASK

Staff expects to complete work on this project by 8-1-2012.

FUNDING SOURCE

PPM.

	RPA	PPM	Other	Total
County	\$ -	\$ -	\$ -	\$ -
Town	\$ -	\$ 7,974.00	\$ -	\$ 7,974.00
Total	\$ -	\$ 7,974.00	\$ -	\$ 7,974.00

WORK ELEMENT 905-12-0**MINING PERMIT**
FORMERLY 200F**PURPOSE**

The purpose of Work Element 905-12-0 is to complete all tasks required to begin mining operations of aggregate base at the Long Valley Material Site. The Department of Conservation Office of Mining Reclamation identified a number of outstanding issues and provided comments on the Town's application. This work element serves to satisfy all of these requirements, for the joint county/town use of this site. Having accessible aggregate resources is necessary for ongoing maintenance and constructions projects, including projects in the STIP and RTIP.

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Complete necessary additions to environmental baseline	County and Town Public Works	Changes to Mitigated Negative Declaration (if needed)	6/30/2012
Update reclamation plan	County and Town Public Works	Reclamation Plan	12/31/2012
Final Deliverable(s)		Mining Permit	12/31/2012

PREVIOUS WORK

This is a new work program item.

ONGOING TASK

This is not expected to be an ongoing task.

	RPA	PPM	Other	Total
County	\$ -	\$ -	\$ -	\$ -
Town	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -

WORK ELEMENT 1000-12-0
TRAINING AND DEVELOPMENT
FORMERLY 700D1 AND 700D2

PURPOSE

The purpose of Work Element 1000-12-0 is to provide training and professional growth opportunities related to transportation 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.

The primary objectives are to:

- Provide training on new and updated state and federal laws, policies, and regulations,
- Provide training on MUTCD, LAPM, FHWA, Caltrans requirements, and
- Investigate new techniques and equipment to be adapted and incorporated into future projects.

WORK ACTIVITY AND DELIVERABLES-MONO COUNTY

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Identify Training Opportunities available that relate to Transportation purposes	County Planning, County LTC, and County Public Works	Training documentation	6/30/2012

WORK ACTIVITY AND DELIVERABLES-TOWN OF MAMMOTH LAKES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
American Planning Association Training	Town Community Development and Public Works	Transportation related training sessions	6/30/2013
University of California Institute of Transportation Studies Tech Transfer Courses	Town Community Development and Public Works	Transportation planning, policy, safety, and design coursework	6/30/2013
ADA Training (CASp)	Town Community Development and Public Works	Staff certified CASp	6/30/2013
Final Deliverable(s)		Trained Staff	6/30/2013

PREVIOUS WORK

Previous training completed under this work element includes:

- Bicycle Transportation, Planning, Policy, and Liability
- ACI Certification
- Resident Engineer Academy
- SWRCB General Permit Training
- DBE/UDBE Good Faith Effort Training
- LAPM – Caltrans
- APA - Conference

ONGOING TASK

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

FUNDING SOURCE

PPM.

	RPA	PPM	Other	Total
County	\$ 8,000.00	\$ 2,000.00	\$ -	\$ 10,000.00
Town	\$ 6,330.00	\$ 6,500.00	\$ -	\$ 12,830.00
Total	\$ 14,330.00	\$ 8,500.00	\$ -	\$ 22,830.00

**APPENDIX A
RPA BUDGET SUMMARY**

Available Funds:

	RPA		
	Total	Town	County
Rollover	\$ 54,000.00	\$ 32,550.00	\$ 21,450.00
12/13 Allocation	\$ 216,000.00	\$ 91,800.00	\$ 124,200.00
Total Available	\$ 270,000.00	\$ 124,350.00	\$ 145,650.00

Proposed Expenditures:

WE	Description	Total	Town	County
100-12-0	2013/14 OWP Development and Approval	\$ 19,204.00	\$ 12,000.00	\$ 7,204.00
101-12-0	2011/12 & 2012/13 OWP Admin	\$ 29,840.00	\$ 12,840.00	\$ 17,000.00
102-12-2	Town Commission Support	\$ 4,160.00	\$ 4,160.00	\$ -
103-12-0	Local Transportation Commission Staff Support	\$ 12,500.00	\$ -	\$ 12,500.00
300-12-0	Transit Planning	\$ 36,270.00	\$ 36,270.00	\$ -
302-12-4	ESTA Update of Inyo-Mono Co Coord. Public Transit-Human Services Trans. Plan	\$ 10,000.00	\$ 2,500.00	\$ 7,500.00
400-12-3	General GIS Services	\$ 34,680.00	\$ 25,000.00	\$ 9,680.00
401-12-3	GIS Software Licensing and Hardware Procurement	\$ 12,000.00	\$ 7,000.00	\$ 5,000.00
402-12-3	County IT Infrastructure and Support Services	\$ 8,035.00	\$ -	\$ 8,035.00
600-12-0	Transportation Grant Applications	\$ 22,250.00	\$ 14,250.00	\$ 8,000.00
601-11-0	395 Corridor Management Plan	\$ 25,435.00	\$ -	\$ 25,435.00
603-11-1	Main Street Revitalization Plan for US 395 through Bridgeport	\$ 17,296.00	\$ -	\$ 17,296.00
604-11-1	Livable Communities	\$ 5,000.00	\$ -	\$ 5,000.00
606-12-1	Sustainable Communities Policy project	\$ 6,000.00	\$ -	\$ 6,000.00
800-12-1	Interregional Transportation Planning	\$ 13,000.00	\$ 4,000.00	\$ 9,000.00
1000-12-0	Training and Development	\$ 14,330.00	\$ 6,330.00	\$ 8,000.00

**APPENDIX B
PPM BUDGET SUMMARY**

Available Funds:

	PPM		
	Total	Town	County
Rollover	\$ 303,519.25	\$ 192,980.00	\$ 110,539.25
12/13 Allocation	\$ 130,000.00	\$ 65,000.00	\$ 65,000.00
Total Available	\$ 433,519.25	\$ 257,980.00	\$ 175,539.25

Proposed Expenditures:

WE	Description	Total	Town	County
200-12-0	Regional Transportation Plan	\$ 41,450.00	\$ 27,500.00	\$ 13,950.00
201-12-1	Trails	\$ 10,500.00	\$ -	\$ 10,500.00
301-12-4	ESTA Design Plan for Mammoth Transit Facility	\$ 25,000.00	\$ 12,500.00	\$ 12,500.00
401-12-3	GIS Software Licensing and Hardware Procurement	\$ 2,500.00	\$ -	\$ 2,500.00
403-12-0	Pavement Management System	\$ 8,500.00	\$ 7,000.00	\$ 1,500.00
600-12-0	Transportation Grant Applications	\$ 12,000.00	\$ 7,000.00	\$ 5,000.00
601-11-0	395 Corridor Management Plan	\$ 22,800.00	\$ 22,800.00	\$ -
602-11-2	Main Street Transportation Facilities Implementation and Financing Plan	\$ 36,900.00	\$ 36,900.00	\$ -
604-11-1	Livable Communities	\$ 27,089.25	\$ -	\$ 27,089.25
605-12-2	Mammoth Lakes Stormwater Management Plan	\$ 15,000.00	\$ 15,000.00	\$ -
606-12-1	Sustainable Communities Policy project	\$ -	\$ -	\$ -
700-12-0	Project Study Reports	\$ 10,534.00	\$ 2,034.00	\$ 8,500.00
701-12-1	Regional Transportation Improvement Plan Maintenance	\$ 4,000.00	\$ -	\$ 4,000.00
801-11-2	General Bikeway Plan Update	\$ 35,000.00	\$ 35,000.00	\$ -
802-11-2	Municipal Wayfinding and Community Messaging Master Plan	\$ 56,280.00	\$ 56,280.00	\$ -
900-12-0	Current Planning and Monitoring and Traffic Management Issues	\$ 8,492.00	\$ 1,492.00	\$ 7,000.00
901-11-2	Public Works Standards Update	\$ 15,000.00	\$ 15,000.00	\$ -
902-12-2	Purchase Transportation Data Collection Equipment	\$ 5,000.00	\$ 5,000.00	\$ -
903-12-1	Long-range road maintenance/upgrade plan	\$ 81,000.00	\$ -	\$ 81,000.00
904-11-1	Vehicle Miles Traveled (VMT) Study	\$ 7,974.00	\$ 7,974.00	\$ -
905-12-0	Mining Permit	\$ -	\$ -	\$ -
1000-12-0	Training and Development	\$ 8,500.00	\$ 6,500.00	\$ 2,000.00

**APPENDIX C
OTHER FUNDING SOURCES SUMMARY**

Proposed Expenditures:

WE	Description	Total	Town	County	
	Total Budget	\$ 1,323,072.00	\$ 410,500.00	\$ 912,572.00	
300-12-0	Transit Planning	\$ 10,000.00	\$ -	\$ 10,000.00	LTF Funds
400-12-3	General GIS Services	\$ 200,000.00	\$ 31,000.00	\$ 169,000.00	Town General Fund
401-12-3	GIS Software Licensing and Hardware Procurement	\$ 14,500.00	\$ 7,000.00	\$ 7,500.00	County General Fund
402-12-3	County IT Infrastructure and Support Services	\$ 135,000.00	\$ -	\$ 135,000.00	County General Fund
500-11-1	Mammoth/Yosemite Airport Land Use Compatibility Plan (ALUCP)	\$ 6,000.00	\$ -	\$ 6,000.00	County General Fund
601-11-0	395 Corridor Management Plan	\$ 134,400.00	\$ -	\$ 134,400.00	Corridor Mgmt Plan Grant
602-11-2	Main Street Transportation Facilities Implementation and Financing Plan	\$ 165,000.00	\$ 165,000.00	\$ -	CBTP Grant
603-11-1	Main Street Revitalization Plan for US 395 through Bridgeport	\$ 124,158.00	\$ -	\$ 124,158.00	Trans. Planning Grant
605-12-2	Mammoth Lakes Stormwater Management Plan	\$ 199,500.00	\$ 199,500.00	\$ -	IRWMP Grant, Town GF
606-12-1	Sustainable Communities Policy project	\$ 326,514.00	\$ -	\$ 326,514.00	Strategic Growth Council Grant
802-11-2	Municipal Wayfinding and Community Messaging Master Plan	\$ 8,000.00	\$ 8,000.00	\$ -	CBTP Grant

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

Plan Name	Entity Responsible	Last Updated	Frequency of Updates	Next Update Due
Airport Emergency Plan	Town of ML	2008	5 to 10 years	2013
Airport Land Use Plans (ALUP)				
Bryant Field (Bridgeport)	Mono County			
Lee Vining Field	Mono County			
Mammoth/Yosemite Airport	Mono County			
Airport Safety Management System Plan	Town of ML	New	As necessary	2013
ESTA Short Range Transit Plan	ESTA	2009	5 years	2014
Inyo-Mono Counties Consolidated Public Transit-Human Services Plan	ESTA			
Regional Transportation Improvement Plan (RTIP)	LTC	2012	2 years	2014
Regional Transportation Plan	LTC	2008	5 years	2013

APPENDIX E
LIST OF PROJECTS/STATUS

Project Name	PSR Date	Project Status	Comments

Mono County Local Transportation Commission

P.O. Box 347
Mammoth Lakes, CA 93546
(760) 924-1800 phone, 924-1801 fax
monocounty.ca.gov

P.O. Box 8
Bridgeport, CA 93517
(760) 932-5420 phone, 932-5431fax

April 26, 2013

Caltrans District 9
500 South Main Street
Bishop, Ca 93514

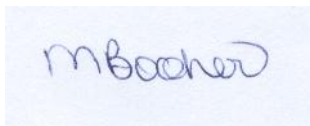
Forest,

On April 8, 2013, the Mono County LTC authorized staff to make revisions to the 2012/13 OWP and submit them to Caltrans for approval. The changes are summarized below:

- Adjusted dates of WE 302-12-4 for the ESTA update of the Inyo-Mono County Coordinated Public Transit-Human Services Transportation Plan. No bids were received due to the available budget being too small. Staff has also re-allocated funds for this project. Inyo County is sharing in this project.
- Update of completion dates for WE 903-12-1 Long-range road maintenance/upgrade plan based on contract negotiated with engineering firm.
- Budget Adjustments between work elements.
 - Attachment A RPA adjustments
 - Attachment B PPM Adjustments

The revised OWP is attached. Please feel free to contact me if you have any questions.

Sincerely,



Mary Booher
Administrative Services Manager
mbooher@mono.ca.gov
760-932-5583

FY 2012/13 RPA Budget Revision #2		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$
WE	Description	Original Budget			Adustment			Revised Approved Budget								
		Total	Town	County	Total	Town	County	Total	Town	County						
	Available Balance	\$ 270,000.00	\$ 124,350.00	\$ 145,650.00	\$ 37,950.00	\$ 12,000.00	\$ 25,950.00	\$ 270,000.00	\$ 124,350.00	\$ 145,650.00						
	Total Budget	\$ 270,000.00	\$ 124,350.00	\$ 145,650.00	\$ -	\$ -	\$ -	\$ 270,000.00	\$ 124,350.00	\$ 145,650.00						
100-12-0	2013/14 OWP Development and Approval	\$ 26,704.00	\$ 12,000.00	\$ 14,704.00	\$ (7,500.00)		\$ (7,500.00)	\$ 19,204.00	\$ 12,000.00	\$ 7,204.00						
101-12-0	2011/12 & 2012/13 OWP Admin	\$ 14,800.00	\$ 4,800.00	\$ 10,000.00	\$ 15,040.00	\$ 8,040.00	\$ 7,000.00	\$ 29,840.00	\$ 12,840.00	\$ 17,000.00						
102-12-2	Town Commission Support	\$ 12,200.00	\$ 12,200.00	\$ -	\$ (8,040.00)	\$ (8,040.00)	\$ -	\$ 4,160.00	\$ 4,160.00	\$ -						
103-12-0	Local Transportation Commission Staff Support	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 2,500.00		\$ 2,500.00	\$ 12,500.00	\$ -	\$ 12,500.00						
300-12-0	Transit Planning	\$ 36,270.00	\$ 36,270.00	\$ -	\$ -		\$ -	\$ 36,270.00	\$ 36,270.00	\$ -						
	ESTA Update of Inyo-Mono Co Coord. Public															
302-12-4	Transit-Human Services Trans. Plan	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00	\$ 5,000.00		\$ 5,000.00	\$ 10,000.00	\$ 2,500.00	\$ 7,500.00						
400-12-3	General GIS Services	\$ 50,000.00	\$ 25,000.00	\$ 25,000.00	\$ (15,320.00)		\$ (15,320.00)	\$ 34,680.00	\$ 25,000.00	\$ 9,680.00						
	GIS Software Licensing and Hardware															
401-12-3	Procurement	\$ 12,000.00	\$ 7,000.00	\$ 5,000.00	\$ -		\$ -	\$ 12,000.00	\$ 7,000.00	\$ 5,000.00						
402-12-3	County IT Infrastructure and Support Services	\$ 15,000.00	\$ -	\$ 15,000.00	\$ (6,965.00)		\$ (6,965.00)	\$ 8,035.00	\$ -	\$ 8,035.00						
600-12-0	Transportation Grant Applications	\$ 14,250.00	\$ 14,250.00	\$ -	\$ 8,000.00		\$ 8,000.00	\$ 22,250.00	\$ 14,250.00	\$ 8,000.00						
601-11-0	395 Corridor Management Plan	\$ 31,150.00	\$ -	\$ 31,150.00	\$ (5,715.00)		\$ (5,715.00)	\$ 25,435.00	\$ -	\$ 25,435.00						
	Main Street Revitalization Plan for US 395															
603-11-1	through Bridgeport	\$ 17,296.00	\$ -	\$ 17,296.00	\$ -		\$ -	\$ 17,296.00	\$ -	\$ 17,296.00						
604-11-1	Livable Communities	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -		\$ -	\$ 5,000.00	\$ -	\$ 5,000.00						
606-12-1	Sustainable Communities Policy project	\$ 6,000.00	\$ -	\$ 6,000.00	\$ -		\$ -	\$ 6,000.00	\$ -	\$ 6,000.00						
800-12-1	Interregional Transportation Planning	\$ 8,000.00	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00		\$ 5,000.00	\$ 13,000.00	\$ 4,000.00	\$ 9,000.00						
1000-12-0	Training and Development	\$ 6,330.00	\$ 6,330.00	\$ -	\$ 8,000.00		\$ 8,000.00	\$ 14,330.00	\$ 6,330.00	\$ 8,000.00						

FY 2012/13
PPM Budget Revision #2

WE	Description	Original Budget			Adustment			Revised Approved Budget		
		Total	Town	County	Total	Town	County	Total	Town	County
	Available Balance	\$ 433,519.25	\$ 257,980.00	\$ 175,539.25	\$ 381,700.00	\$ 218,700.00	\$ 163,000.00	\$ 433,519.25	\$ 257,980.00	\$ 175,539.25
	Total Budget	\$ 433,519.25	\$ 257,980.00	\$ 175,539.25	\$ -	\$ -	\$ -	\$ 433,519.25	\$ 257,980.00	\$ 175,539.25
200-12-0	Regional Transportation Plan	\$ 36,450.00	\$ 27,500.00	\$ 8,950.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 41,450.00	\$ 27,500.00	\$ 13,950.00
201-12-1	Trails	\$ 12,000.00	\$ -	\$ 12,000.00	\$ (1,500.00)	\$ -	\$ (1,500.00)	\$ 10,500.00	\$ -	\$ 10,500.00
301-12-4	ESTA Design Plan for Mammoth Transit Facility	\$ 25,000.00	\$ 12,500.00	\$ 12,500.00	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 12,500.00	\$ 12,500.00
401-12-3	GIS Software Licensing and Hardware Procurement	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	\$ -	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00
403-12-0	Pavement Management System	\$ 22,000.00	\$ 7,000.00	\$ 15,000.00	\$ (13,500.00)	\$ -	\$ (13,500.00)	\$ 8,500.00	\$ 7,000.00	\$ 1,500.00
600-12-0	Transportation Grant Applications	\$ 12,000.00	\$ 7,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 12,000.00	\$ 7,000.00	\$ 5,000.00
601-11-0	395 Corridor Management Plan	\$ 22,800.00	\$ 22,800.00	\$ -	\$ -	\$ -	\$ -	\$ 22,800.00	\$ 22,800.00	\$ -
602-11-2	Main Street Transportation Facilities Implemenation and Financing Plan	\$ 36,900.00	\$ 36,900.00	\$ -	\$ -	\$ -	\$ -	\$ 36,900.00	\$ 36,900.00	\$ -
604-11-1	Livable Communities	\$ 17,089.25	\$ -	\$ 17,089.25	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 27,089.25	\$ -	\$ 27,089.25
605-12-2	Mammoth Lakes Stormwater Management Plan	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -
606-12-1	Sustainable Communities Policy project	\$ 25,000.00	\$ -	\$ 25,000.00	\$ (25,000.00)	\$ -	\$ (25,000.00)	\$ -	\$ -	\$ -
700-12-0	Project Study Reports	\$ 20,000.00	\$ 15,000.00	\$ 5,000.00	\$ (9,466.00)	\$ (12,966.00)	\$ 3,500.00	\$ 10,534.00	\$ 2,034.00	\$ 8,500.00
701-12-1	Regional Transportation Improvement Plan Maintenance	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 4,000.00	\$ -	\$ 4,000.00
801-11-2	General Bikeway Plan Update	\$ 35,000.00	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00	\$ 35,000.00	\$ -
802-11-2	Municipal Wayfinding and Community Messaging Master Plan	\$ 27,280.00	\$ 27,280.00	\$ -	\$ 29,000.00	\$ 29,000.00	\$ -	\$ 56,280.00	\$ 56,280.00	\$ -
900-12-0	Current Planning and Monitoring and Traffic Management Issues	\$ 17,000.00	\$ 12,000.00	\$ 5,000.00	\$ (8,508.00)	\$ (10,508.00)	\$ 2,000.00	\$ 8,492.00	\$ 1,492.00	\$ 7,000.00
901-11-2	Public Works Standards Update	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -
902-12-2	Purchase Transportation Data Collection Equipment	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
903-12-1	Long-range road maintenance/upgrade plan	\$ 60,000.00	\$ -	\$ 60,000.00	\$ 21,000.00	\$ -	\$ 21,000.00	\$ 81,000.00	\$ -	\$ 81,000.00
904-11-1	Vehicle Miles Traveled (VMT) Study	\$ 13,500.00	\$ 13,500.00	\$ -	\$ (5,526.00)	\$ (5,526.00)	\$ -	\$ 7,974.00	\$ 7,974.00	\$ -
905-12-0	Mining Permit	\$ 3,000.00	\$ -	\$ 3,000.00	\$ (3,000.00)	\$ -	\$ (3,000.00)	\$ -	\$ -	\$ -
1000-12-0	Training and Development	\$ 8,500.00	\$ 6,500.00	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 8,500.00	\$ 6,500.00	\$ 2,000.00

Mono County Overall Work Program

2013-2014

1st Draft February 19, 2013
Approved by LTC May 13, 2013

TABLE OF CONTENTS

Introduction	4
Transportation Goals and Issues	4
Public Participation	5
Tribal Consultation	5
Organization of the Mono County LTC	6
Planning Emphasis Areas	6
Work Element 100-12-0 2013/14 Overall Work Program Development and Approval	7
Work Element 101-12-0 2011/12 and 2012/13 Overall Work Program Administration	9
Work Element 103-12-0 Local Transportation Commission Staff Support	11
Work Element 200-12-0 Regional Transportation Plan	12
Work Element 201-12-1 Trails	15
Work Element 300-12-0 Transit Planning	16
Work Element 302-12-4 ESTA Update of Inyo-Mono Counties Coordinated Public Transit- Human Services Transportation Plan	18
Work Element 403-12-0 Pavement Management System	19
Work Element 600-12-0 Transportation Grant Applications	21
Work Element 601-11-0 395 Corridor Management Plan	23
Work Element 602-11-2 Main Street Implementation Plan	25
Work Element 603-11-1 Main Street Revitalization Plan for US 395 through Bridgeport	28
Work Element 605-12-2 Mammoth Lakes Stormwater Management Plan	29
Work Element 607-13-2 Mammoth Lakes Draft Mobility Element Level of Service Analysis and Mitigation Identification	32
Work Element 608-13-12 Parking District and Pricing Study	33
Work Element 609-13-2 Sidewalk Master Plan	35
Work Element 610-13-2 Streetscape Standards Plan	37
Work Element 700-13-0 Project Study Reports	39
Work Element 701-13-1 Regional Transportation Improvement Plan (RTIP) Maintenance	40
Work Element 800-13-1 Interregional Transportation Planning	42
Work Element 803-13-1 Mammoth Lakes Air Quality Monitoring and Planning	44
Work Element 900-13-0 Current Planning and Monitoring and Traffic Management Issues	45
Work Element 902-13-2 Purchase Transportation Data Collection Equipment	47
Work Element 903-13-1 Mono County Asset Management Plan	48

Work Element 906-13-2 Vehicle Speed Survey Study	49
Work Element 907-13-2 Transportation Asset Management Plan	50
Work Element 908-13-2 Caltrans/Town Maintenance Agreement	52
Work Element 1000-12-0 Training and Development	53
Appendix A: RPA Budget Summary	55
Appendix B: PPM Budget Summary	56
Appendix C: List of Plans with dates for update	57

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 14,000 (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 Lake's 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 LTC has been working with Caltrans to develop plans for Highway 395 that meet community and interregional traveler needs.

Several Mono County communities are experiencing 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. June Lake has also experienced significant resort development pressure across Highway 158 from the base of June Mountain. As the gateway to Yosemite, Lee Vining is sharing in the strong 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 based travelers.

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.

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 daily non-stop flights to Los Angeles, San Jose, San Francisco, San Diego and Orange County. Summer air service is available to Los Angeles on a daily basis.

As population and recreational use increases, particularly in Mammoth Lakes and June Lake, 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 recently 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 extends in some form to most unincorporated communities by Eastern Sierra Transit Authority. 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 Service 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.

The LTC also recently updated its website at www.monocounty.ca.gov/cdd%20site/LTC/ltc_home.html. The website provides for public access, agendas, meeting minutes and current RTPA documents.

TRIBAL CONSULTATION

Native American participation includes contact with representatives of the two Tribal Governments; the Bridgeport Indian Colony and Utu Utu Gwaitu Paiute Tribe. Tribal governments also participate in the Mono County Collaborative Planning Team, which meets bimonthly or quarterly to collaborate on regional planning issues with state, federal and local agencies, such as Caltrans, the Town of Mammoth Lakes, and Mono County. Tribal representative 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, Transportation Enhancements 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 2013/14 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 100-13-0
2014/15 OVERALL WORK PROGRAM DEVELOPMENT AND APPROVAL

PURPOSE

The purpose of this Work Element is to develop the Overall Work Program and have the OWP approved by Caltrans.

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Review status of current OWP projects	County LTC, Town LTC, County Planning, Town Comm Dev, County PW, Town PW, County/Town IT	Status Report Update	12/31/2013
Solicit potential work items from potential partners	County LTC	Proposed items Work	12/15/2013
Develop priorities for new OWP	County LTC, Town LTC		12/31/2013
Solicit input from LTC on priorities	County LTC		1/13/2014
Review OWP Guidance document in conjunction with proposed projects	County LTC, Town LTC	LTC Staff recommendation	1/31/2014
Draft OWP	County LTC, Town LTC	Draft OWP	2/1/2014
Draft OWP reviewed by LTC	County LTC		2/10/2014
Caltrans review of draft OWP	Caltrans D9		3/1/2014
Draft OWP reviewed by LTC	County LTC		3/10/2014
Incorporate Caltrans suggestions into OWP	County LTC, Town LTC		3/31/2014
Draft OWP reviewed by LTC	County LTC		4/14/2014
Final Adoption of OWP	County LTC		5/12/2014
Caltrans approval of OWP	Caltrans D9	Approved OWP for 2014/15	6/15/2014

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.

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
<u>2013/14 RPA</u>			
<u>PPM FUNDING</u>			
<u>TOTAL FUNDING</u>			
<u>ESTIMATED RPA ROLLOVER*</u>	\$6,000	\$7,000	\$13,000

*Estimated RPA rollover will be approved as part of amendment #1, being shown for information purposes only.

WORK ELEMENT 101-13-0
2012/13 AND 2013/14 OVERALL WORK PROGRAM ADMINISTRATION

PURPOSE

The purpose of this Work Element is to close out the 2012/13 OWP and administer the OWP for FY 2013/14.

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
2011/12 OWP Quarter 4 invoices/progress reports submitted to LTC Staff	County Planning, Town Comm Dev, County PW, Town PW, IT Staff	4 th qtr invoices/progress reports	8/5/2013
2011/12 OWP Quarter 4 invoices/progress reports submitted to CalTrans	County LTC	4 th Qtr RPA and PPM Invoices/progress reports	8/20/2013
Year end paperwork, including Close Out Package to CalTrans	County TLC	Close Out Package	08/31/13
Create quarterly invoicing/reporting forms from approved OWP	County LTC	Quarterly Reporting Forms	9/1/2013
Quarter 1 invoices/progress reports submitted to LTC Staff	County Planning, Town Comm Dev, County PW, Town PW, IT Staff	1 st qtr invoices/progress reports	10/31/2013
Quarter 1 invoices/progress reports submitted to CalTrans	County LTC	1st Qtr RPA and PPM Invoices/progress reports	11/15/2013
Quarter 2 invoices/progress reports submitted to LTC Staff	County Planning, Town Comm Dev, County PW, Town PW, IT Staff	2 nd qtr invoices/progress reports	1/20/2014
Quarter 2 invoices/progress reports submitted to CalTrans	County LTC	2 nd Qtr RPA and PPM Invoices/progress reports	1/31/2014
Review OWP and quarterly reports for possible amendments	County LTC, Town LTC, County Planning, Town Comm Dev, County PW, Town PW, County/Town IT	Proposed amended Work Elements	3/15/2014
Draft amended OWP to Caltrans	County LTC, Town LTC	Draft amended OWP	3/31/2014

Amended OWP adopted by LTC	County LTC	Adopted amended OWP	4/14/2014
Quarter 3 invoices/progress reports submitted to LTC Staff	County Planning, Town Comm Dev, County PW, Town PW, IT Staff	3 rd qtr invoices/progress reports	4/20/2014
Quarter 3 invoices/progress reports submitted to CalTrans	County LTC	3 rd Qtr RPA and PPM Invoices/progress reports	4/30/2014
Amended OWP approved by Caltrans	Caltrans	Caltrans approved amended OWP	5/1/2014

ONGOING TASK

This is an annual and ongoing work element.

FUNDING SOURCE

RPA.

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
<u>2013/14 RPA</u>	\$5,000	\$10,000	\$15,000
<u>PPM FUNDING</u>			
<u>TOTAL FUNDING</u>	\$5,000	\$10,000	\$15,000
<u>ESTIMATED RPA ROLLOVER*</u>	\$5,000	\$7,000	\$12,000

*Estimated RPA rollover will be approved as part of amendment #1, being shown for information purposes only

WORK ELEMENT 103-13-0
LOCAL TRANSPORTATION COMMISSION STAFF SUPPORT

PURPOSE

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

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Prepare LTC Agenda Packet and supporting materials	County LTC	Agenda Packets	Monthly
Prepare LTC Minutes; take actions necessary to implement Commission directives	County LTC	Minutes, resolutions, & implementation activities	Monthly
Operational and Trust Fund Accounting	County LTC	required reports	as needed
Contract for annual audit for previous year	County LTC	annual audit	12/31/2013

ONGOING TASK

This is an annual and ongoing work element.

FUNDING SOURCE

RPA.

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
<u>2013/14 RPA</u>	\$12,500		\$12,500
<u>PPM FUNDING</u>			
<u>TOTAL FUNDING</u>	\$12,500		\$12,500
<u>ESTIMATED RPA ROLLOVER*</u>	\$12,500		\$12,500

*Estimated RPA rollover will be approved as part of amendment #1, being shown for information purposes only.

WORK ELEMENT 200-13-0
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 in 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,
- Provide an assessment of existing conditions,
- Estimate future transportation needs, and
- Identify needed transportation improvements.

WORK ACTIVITY AND DELIVERABLES-MONO COUNTY

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Review RTP guidelines to identify RTP deficiencies and legal mandates for RTP update	County and TOML	Outline of RTP policy / data gaps	9/30/13
Review current RTP with RPACs, tribal governments, Caltrans, Collaborative Planning Team, etc for input on modifications and identification of new issues to address	County and TOML	Agendas and draft issues section of RTP	7/31/13
Incorporate and complete current County planning efforts; Bikeway Plan, Main Street Projects (Bridgeport, Lee Vining, June Lake), trails planning, Corridor Management Plan, etc	County and TOML	Suggested additions to and/or modifications of the RTP	8/31/13
Research ability to adopt a Sustainable Communities Strategy under SB375, with strong reliance on Town and County General Plans, and pursue if relevant	County and TOML	Draft SCS section	7/31/13
Incorporate Digital 395/last-mile provider and other communication and infrastructure policies	County	Capital projects and communications policies	8/1/2013
Revise downtown parking standards for communities such as Bridgeport, Lee Vining, and June Lake	County	Revised parking standards	7/15/13
Update required financial policy and action elements, including CIP/RTIP, etc	County and TOML	Draft Elements	7/15/13
Review and revise policy, including identification of future transportation needs/improvements, items required by the RTP guidelines/checklist, Complete Streets requirements, any planning	County and TOML	Draft policies and list of community/local /state transportation	9/30/13

statute requirements for the RTP to also serve as the Circulation Element of the General Plan, and community input.		needs (RTIP & TA)	
Review draft RTP with Caltrans, RPACs, and conduct workshops with Commissions and Board, and make any changes	County	Public review of draft RTP and RTP modifications	10/31/2013
Coordinate with Land Use Element update and mandated Housing Element Update	County	Integrated RTP policies	3/31/2014
Incorporate natural resource considerations via update of master environmental assessment (MEA)/EIR	County	Draft MEA	7/31/2013
Conduct CEQA scoping as needed	County	Notice of Preparation, scoping input	8/30/2013
Prepare Administrative Draft Environmental Impact Report (EIR) for internal review, revise as needed, and publish Public Review Draft EIR	County	Draft EIR	2/28/2014
Receive public/agency comments, prepare response to comments, prepare Final EIR, modify RTP and distribute	County	Final EIR & RTP	5/31/2014
Notice and conduct public hearing for adoption with Commissions and Board	County	Agendas	6/30/2014
Adopt RTP/Circulation Element	County	Adopted documents	6/30/2014
File Notice of Determination	County LTC	Notice of Determination	6/30/2014

WORK ACTIVITY AND DELIVERABLES-TOWN OF MAMMOTH LAKES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Prepare draft Town Capital projects list for inclusion in RTP	Town Public Works	Town capital project list, cost estimates, schedule	7/31/13
Town Commission(s) review of draft capital projects list for inclusion in RTP	Town Public Works	Commission(s) review of draft capital projects list	7/31/13
Coordination with County and Caltrans as necessary	Town Public Works	Integrated capital project list	Ongoing
Complete ADA Transition plan and incorporate into RTP	Town	ADA Transition plan	7/31/13
Complete draft mobility element and incorporate into RTP	Town	Draft mobility element	7/31/13

Prepare draft RTP with County	Town Public Works	Draft RTP	8/1/2013
Town Commission(s) review of draft RTP	Town Public Works	Commission(s) review of draft RTP	9/1/2013
Prepare Final Draft RTP with County	Town Public Works	Final Draft RTP	See above
LTC adoption	Town Public Works	Adopted RTP	See above

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 four Regional Planning Advisory Groups, held two updates with the LTC. Staff has reviewed the RTP guidelines, and is working on incorporating these into the RTP.

ONGOING TASK

This is an on-going work element.

FUNDING SOURCE

PPM

Mono County has received a Strategic Growth Council Grant in the amount of \$326,514 to address the policy links between jobs, housing, land use and transportation.

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
<u>2013/14 RPA</u>		\$58,700	\$58,700
<u>PPM FUNDING</u>	\$7,500	\$33,500	\$41,000
<u>TOTAL FUNDING</u>	\$7,500	\$92,200	\$99,700
<u>ESTIMATED RPA ROLLOVER*</u>	\$9,800	\$13,000	\$21,800

*Estimated RPA rollover will be approved as part of amendment #1, being shown for information purposes only.

WORK ELEMENT 201-13-1
TRAILS

PURPOSE

The purpose of Work Element 201-12-1 is to develop Project Study Reports (PSR) or Project Initiation Documents (PID) for trails projects, incorporate trails into GIS base mapping, pursue funding for trails development and develop a Web Application for the trails system.

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
June Lake Trail Plan project(s), including Down Canyon Trail PID/PSR	Mono County	PID/PSR	6/30/14
Route concepts for portions of the Eastern Sierra Regional Trail, including Mono Yosemite Gateway Trail	Mono County	Route concept for regional trail	6/30/14
Secure funding for trail system components for communities such as Bridgeport, Paradise, Crowley, Lee Vining and Walker	Mono County	Grant application	6/30/14
Pursue funding for implementation of Bicycle Transportation Plan Projects	Mono County	Grant application	6/30/14
GIS Base mapping - inclusion of trails	Mono County	Updated GIS base maps	Ongoing
Web Application Development for trails system	Mono County	Web Application to identify trails	Ongoing

ONGOING TASK

This is an on-going work element.

FUNDING SOURCE

PPM.

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
<u>2013/14 RPA</u>			
<u>PPM FUNDING</u>		\$12,000	\$12,000
<u>TOTAL FUNDING</u>		\$12,000	\$12,000
<u>ESTIMATED RPA ROLLOVER*</u>			

*Estimated RPA rollover will be approved as part of amendment #1, being shown for information purposes only.

WORK ELEMENT 300-13-0
TRANSIT PLANNING AND COORDINATION

PURPOSE

The purpose of this Work Element is for Town to review, plan for, and coordinate transit route improvements and transit stop signage or other informational material as needed. This includes holding two annual public transit workshops to identify transit issues and 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 on a monthly basis.

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Town, MMSA, and ESTA monthly liaison meetings	Town Airport & Transportation Department	Town, MMSA, and ESTA monthly liaison meetings	Monthly
Planning and Economic Development Commission transit workshop-semiannual	Planning and Economic Development Commission, Town Airport & Transportation Department	Public workshop to discuss transit service	7/31/2013
Identify and analyze winter route, schedule and signage changes (if any)	Town Airport & Transportation Department	Summary memorandum of route and/or schedule changes	9/31/2013
Prepare Winter transit map	Town Airport & Transportation Department	Published Winter Transit Map	11/1/2013
Planning and Economic Development Commission transit workshop-semiannual	Planning and Economic Development Commission, Town Airport & Transportation Department	Public workshop to discuss transit service	2/28/2014
Identify and analyze summer route, schedule and signage changes (if any)	Town Airport & Transportation Department	Summary memorandum of route and/or schedule changes	4/31/2014
Prepare Summer transit map	Town Airport & Transportation Department	Published Summer Transit Map	6/1/2014

Final Deliverable(s)	Town Airport & Transportation Department	Summer and Winter Transit Maps (published); Transit Workshops	6/30/2014
-----------------------------	--	--	-----------

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>
<u>2013/14 RPA</u>	\$13,800		\$13,800
<u>PPM FUNDING</u>			
<u>TOTAL FUNDING</u>	\$13,800		\$13,800
<u>ESTIMATED RPA ROLLOVER*</u>	\$6,200		\$6,200

*Estimated RPA rollover will be approved as part of amendment #1, being shown for information purposes only.

WORK ELEMENT 302-12-4
ESTA UPDATE OF INYO-MONO COUNTIES COORDINATED PUBLIC TRANSIT-HUMAN SERVICES TRANSPORTATION PLAN

PURPOSE

Update of the Inyo-Mono Counties Coordinated Public Transit-Human Services Transportation Plan. The original Coordinated Plan was completed in October of 2008 by Nelson/Nygaard Consulting Associates in association with Innovative Paradigms and was funded by Caltrans.

Federal Planning requirements specify that designated recipients of certain sources for funds administered by the Federal Transit Administration (FTA) must certify that projects funded with those federal dollars are derived from a coordinated plan. The specific funding the Eastern Sierra Transit applies for that requires this plan are Job Access and Reverse Commute Program (JARC 5316) which helps fund the Mammoth Express Route, the Lone Pine to Bishop Routes and Mobility Management grant funds; and Formula Program for Elderly Individuals and Individuals with Disabilities (Section 5310) which helps fund vehicles for the transit fleet.

The Coordinated Plan has two major sections: Existing Conditions Report, which describes existing transportation services and programs and identifies service gaps and needs. The second section of the plan focuses on identification of potential strategies and solution to mitigate those service gaps and develops a plan to implement those strategies.

WORK ACTIVITY AND DELIVERABLES-ESTA

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Update Inyo-Mono Counties Coordinated Public Transit-Human Services Transportation Plan	Consultant	Updated Coordinated Plan	December, 2013

PREVIOUS WORK

The original Coordinated Plan was completed in October of 2008 by Nelson/Nygaard Consulting Associates in association with Innovative Paradigms and was funded by Caltrans.

ONGOING TASK**FUNDING SOURCE**

Mono County RPA
Inyo County - \$10,000

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
<u>2013/14 RPA</u>	\$5,000	\$5,000	\$10,000
<u>PPM FUNDING</u>			
<u>TOTAL FUNDING</u>	\$5,000	\$5,000	\$10,000
<u>ESTIMATED RPA ROLLOVER*</u>			

*Estimated RPA rollover will be approved as part of amendment #1, being shown for information purposes only.

WORK ELEMENT 403-13-0
PAVEMENT MANAGEMENT SYSTEM

PURPOSE

The purpose of this Work Element is to update and maintain the Town of Mammoth Lakes pavement management system. The Pavement Management System (PMS) is a criteria based methodology used to make cost-effective decisions concerning the maintenance and rehabilitation of pavement in the Town of Mammoth Lakes. The primary objectives of the PMS is 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 5 year Capital Improvement Plan and the Transportation Asset Management Plan

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Pavement Condition Assessment	Town Public Works	Update PMS with current pavement condition index	11/1/2013
Prepare Reports	Town Public Works	Prepare reports for integration with the 5 year Capital Improvement Plan and Asset Management Plan	Ongoing
Software license	Town Public Works	Annual Software License Subscription	6/30/2014
Final Deliverable(s)		Update PMS & Renew License	6/30/2014

ONGOING TASK

This is an ongoing project.

FUNDING SOURCE

PPM.

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
<u>2013/14 RPA</u>			
<u>PPM FUNDING</u>	\$4,000		\$4,000
<u>TOTAL FUNDING</u>	\$4,000		\$4,000
<u>ESTIMATED RPA ROLLOVER*</u>			

*Estimated RPA rollover will be approved as part of amendment #1, being shown for information purposes only.

WORK ELEMENT 600-13-0
TRANSPORTATION GRANT APPLICATIONS

PURPOSE

The purpose of this Work Element to support Town efforts to gain grant funding for transportation planning 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.

The Town intends to pursue a range of local, State and Federal grant opportunities in 2013-14, including

- Community Based Transportation Planning Grant for district transportation planning.
- Local Measures U and R to support transportation planning for capital improvements and programming.

Administer and implement awarded grants as needed.

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Research grants availability, requirements and determine eligible projects	Town Community Development and Public Works	N/A	TBD as needed
Draft Grant Applications	Town Community Development and Public Works	Grant application and supporting materials; authorizing resolutions; letters of support etc.	TBD as needed
Final Grant Application	Town Community Development and Public Works	Final Grant Application Package	TBD as needed
Final Deliverable(s)	Town Community Development and Public Works	Final Grant Application Package(s)	TBD as needed

ONGOING TASK

This is an ongoing work element.

FUNDING SOURCE

RPA and PPM.

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
<u>2013/14 RPA</u>	\$10,000		\$10,000
<u>PPM FUNDING</u>			
<u>TOTAL FUNDING</u>	\$10,000		\$10,000
<u>ESTIMATED RPA ROLLOVER*</u>			

*Estimated RPA rollover will be approved as part of amendment #1, being shown for information purposes only.

WORK ELEMENT 601-11-0
395 CORRIDOR MANAGEMENT PLAN

PURPOSE

The purpose of this Work Element is for the County and the Town to develop a Corridor Management Plan for US 395. The Corridor Management Plan is required to seek designation of the highway as a National Scenic Byway. Mono County was awarded a grant to complete the corridor management plan. Mono County and the Town of Mammoth Lakes are providing in-kind support for the project through the LTC. Staff will help facilitate meetings, coordinate with consultants, and other support services as needed. The primary objectives of Corridor Management Plan are to:

- Maintain the scenic, historical, recreational, cultural, natural, and archaeological characteristics of a byway corridor while providing for accommodation of increased tourism and development of related amenities.

WORK ACTIVITY AND DELIVERABLES-MONO COUNTY

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Assess and Evaluate existing information & Develop detailed work plan	County LTC	Work Plan	12/31/2013
Data Collection/GIS mapping	County LTC	Inventory of data/mapping	05/31/2014
Community Outreach Meetings/Collaborative Planning Group Meetings (15 meetings) Phase 1 introduction & phase 2 follow up	County LTC	Agendas	02/28/2014
Review/Update existing State Scenic Highway CMP to be consistent with proposed NSBCMP	County LTC	Updated State Scenic CMP	01/31/2014
Prepare CMP Document draft, including proposed interpretive projects and cost estimates	County LTC	Draft CMP	05/30/2014
Present and discuss final proposed NSBCMP to local communities, boards & commissions. (~6 meetings)	County LTC	Agendas, presentations, notes	06/30/2014
Conduct facilitated sessions with communities/RPACs to establish design themes	County LTC	Community Design Themes	06/30/2014
Conclude process (incidentals : supplies, reproductions, travel, etc).and submit Final Deliverable(s)	County LTC	395 Corridor Management Plan	06/30/2014

WORK ACTIVITY AND DELIVERABLES-TOWN OF MAMMOTH LAKES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Support Mono County Staff to complete 395 Corridor management Plan	Town Public Works	Support stakeholder, partner, and public outreach meetings. Assist in document, materials and presentation preparation, aid in consultant selection and coordination, review draft documents.	6/30/14
Final Deliverable(s)	Town Public Works	395 Corridor Management Plan	6/30/14

ONGOING TASK

This is an ongoing project. Work is expected to continue on this project until FY 13/14.

FUNDING SOURCE

FHWA Grant Funding: \$196,000

RPA and PPM Funding for Required Match (20%): \$49,000 in-kind/cash

Total Project Cost: \$245,000

Funding Award Date: 6/17/2011

Project completion: 6/1/2013

Required project completion deadline: 6/1/2016

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
<u>2013/14 RPA</u>		\$20,000	\$20,000
<u>PPM FUNDING</u>		\$18,000	\$18,000
<u>TOTAL FUNDING</u>		\$38,000	\$38,000
<u>ESTIMATED RPA ROLLOVER*</u>			

*Estimated RPA rollover will be approved as part of amendment #1, being shown for information purposes only.

WORK ELEMENT 602-11-2
MAIN STREET
IMPLEMENTATION PLAN

PURPOSE

The purpose of this work element is to prepare an Implementation Plan for the Main Street District in the Town of Mammoth Lakes. The Implementation Plan will evaluate an array of financing mechanisms and implementation measures intended to advance recommendations and tasks identified in the Downtown Neighborhood District Plan (DNDP).

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Parking Analysis	Town Community Development and Public Works	Preliminary parking alternatives plan	12/1/2013
Alternative Transportation Evaluation and Mode Split Analysis	Town Community Development and Public Works	Preliminary alternative transportation options plan	12/1/2013
Vehicle and Pedestrian Access Management Plan	Town Community Development and Public Works	Preliminary vehicle and pedestrian access management plan	12/1/2013
Vehicle and Pedestrian Signage and Wayfinding Plan for Main Street	Town Community Development and Public Works	Preliminary vehicle and pedestrian signage and wayfinding plan for Main Street	12/1/2013
Snow Management Implementation Plan	Town Community Development and Public Works	Preliminary snow management plan	12/1/201
Financial Feasibility Analysis	Town Community Development and Public Works	Preliminary financing alternatives plan	12/1/2013
Stakeholder Focus Group Meeting #2	Town Community Development and Public	Focus Group Meeting #2 Sign-in sheet; Copy of Meeting Notes	7/31/13

	Works		
Community Workshop	Town Community Development and Public Works	Community Workshop Sign-in sheet; Copy of Meeting Notes; Copies of Presentation Materials	7/31/13
Agency Review	Town Community Development and Public Works	Meeting notes from Agency Meetings	7/31/13
Preferred Plan Information	Town Community Development and Public Works	Data and information about plan refinement, including additional analysis if needed	7/31/13
Presentation of Preferred Plan to Planning Commission	Town Community Development and Public Works	Planning Commission Meeting #1 Information: Meeting Notes, Staff Report, etc.	8/1/2013
Draft Implementation Plan (Administrative and Public Review)	Town Community Development and Public Works	Draft Implementation Plan	9/1/2013
Present Draft Plan	Town Community Development and Public Works	Planning Commission Meeting #2 Information: Meeting Notes, Staff Report, Commission and public comments; Other Commission Meeting Information if applicable	10/1/2013
Final Implementation Plan	Town Community Development and Public Works	Final Implementation Plan	12/1/2013
Acceptance of Final Plan	Town Community Development and Public Works	Planning Commission Meeting #3 and Town Council Meeting #1 Information: Meeting	12/31/2013

		Notes, Staff Report, Commission/Council and public comments	
Final Deliverables(s)		Final Main Street Implementation Plan	2/1/2014

PREVIOUS WORK

Background: Previous Town work related to this project has included preparation of the Downtown Neighborhood District Plan for the Main Street District. Preparation of the Downtown Neighborhood District Plan was principally funded through Caltrans Community-Based Transportation Planning Grant funds. The District Plan was accepted by the Town Council in September 2010.

The Town has completed the following tasks for the Main Street Implementation Plan:

- Kick-off meeting with Caltrans
- Issuance of Request for Proposals
- Selection of Consultant team (Winter & Company)
- Formation of focus group (Downtown Working Group)
- Held four public Downtown Working Group meetings
- Held one Community Workshop

ONGOING TASK

Staff started work on this project in July 2012 and will complete work by February 2014.

FUNDING

This is a Community Based Transportation Planning Grant award to the Town of Mammoth Lakes on July 26, 2011.

CBTP Grant: \$165,000

PPM Required Match (10%): \$16,500 in-kind/cash

Additional Match: \$10,400

Total Project Cost: \$191,900

Funding Award Date: 2/15/2012

Required project completion deadline: 2/1/2014

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
<u>2013/14 RPA</u>			
<u>PPM FUNDING</u>	\$30,000		\$30,000
<u>TOTAL FUNDING</u>	\$30,000		\$30,000
<u>ESTIMATED RPA ROLLOVER*</u>			

*Estimated RPA rollover will be approved as part of amendment #1, being shown for information purposes only.

WORK ELEMENT 603-11-1
MAIN STREET REVITALIZATION PLAN FOR U.S. 395 THROUGH BRIDGEPORT

PURPOSE

Prepare a study with recommendations for building a well-connected network of pedestrian, bicycle and transit connections with identified short-term and longer-term possible infrastructure enhancements in Bridgeport and the surrounding region.

WORK ACTIVITY AND DELIVERABLES-MONO COUNTY

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Completed draft report	County Planning	Copy of draft report	7/31/13
Public presentations and other relevant meeting documentation	County Planning	Copies of presentations, agendas, participant lists and minutes from the meetings	7/31/13
Revised final report	County Planning	Copy of final report, and web-ready files for public access	7/31/13

PREVIOUS WORK

Grant preparation for Community Based Transportation Planning Grant in FY 10/11.

ONGOING TASK**FUNDING**

CBTP Grant: \$124,158

RPA or PPM Required Match (10%): \$13,796 in-kind/cash

Total Project Cost: \$137,954

Funding Award Date: February 2012

Project completion: January 2014

Required project completion deadline: February 14, 2014

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
<u>2013/14 RPA</u>		\$2,000	\$2,000
<u>PPM FUNDING</u>			
<u>TOTAL FUNDING</u>		\$2,000	\$2,000
<u>ESTIMATED RPA ROLLOVER*</u>			

*Estimated RPA rollover will be approved as part of amendment #1, being shown for information purposes only.

WORK ELEMENT 605-12-2
MAMMOTH LAKES STORM WATER 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
Develop Stormwater Management Plan and Capital Improvement Program	Town Public Works	Draft & Final Stormwater Master Plan	12/30/2013
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 	Town Public Works	Draft & Final Stormwater Finance Strategy & Funding Plan; Draft & Final Stormwater Operations &	6/30/2014

<ul style="list-style-type: none"> Draft & Final Framework for Commercial, Industrial and Residential Retrofit Program Draft & Final Monitoring, Assessment & Reporting Plan 		Maintenance Plan; Draft & Final Framework for Commercial, Industrial and Residential Retrofit Program; Draft & Final Monitoring, Assessment & Reporting Plan	
Project Quality Control and Review	Town Public Works	Review notes by senior staff	ongoing
California Environmental Quality Act	Town Public Works	Prepare environmental checklist and documentation for minor Negative Declaration	9/30/2014
Project Administration	Town Public Works	Monthly reports and 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 This is a new work element.

ONGOING TASKS

This project is expected to be completed by Fiscal Year 2013-14.

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 (\$15,000/year through 2013/14)

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>
<u>2013/14 RPA</u>			
<u>PPM FUNDING</u>	\$15,000		\$15,000
<u>TOTAL FUNDING</u>	\$15,000		\$15,000
<u>ESTIMATED RPA ROLLOVER*</u>			

*Estimated RPA rollover will be approved as part of amendment #1, being shown for information purposes only.

WORK ELEMENT 607-13-2
MAMMOTH LAKES DRAFT MOBILITY ELEMENT LEVEL OF SERVICE ANALYSIS AND
MITIGATION IDENTIFICATION

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
Perform level of service analysis, based on existing traffic model information, on existing and potential future intersections and roadway segments	Town Public Works & Community Development	Intersection and segment LOS worksheets	1/1/2014
Identify potential mitigation measures, including physical and policy measures, to meet level of service standards	Town Public Works & Community Development	Technical memo and documentation of mitigation measures	1/1/2014
Final Deliverable(s)			1/1/2014

PREVIOUS WORK This is a new work element.

ONGOING TASKS**FUNDING**

PPM and RPA.

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
<u>2013/14 RPA</u>			
<u>PPM FUNDING</u>		\$30,000	\$30,000
<u>TOTAL FUNDING</u>		\$30,000	\$30,000
<u>ESTIMATED RPA ROLLOVER*</u>			

*Estimated RPA rollover will be approved as part of amendment #1, being shown for information purposes only.

WORK ELEMENT 608-13-2
PARKING DISTRICT AND PRICING STUDY

PURPOSE

The purpose of this work element is to prepare a parking benefit district study, which would include utilizing parking demand data and future growth projections to identify shared-parking opportunity sites and estimate costs and revenues (fees, in-lieu fees, and assessments) associated with construction of facilities, and study opportunities for improved integration between parking and other transportation modes to support the use of alternative transportation.. The work effort would also include extensive public outreach and engagement with stakeholders, including business and property owners, and regional transportation providers, including Eastern Sierra Transit Authority, Yosemite Areas Regional Transportation, and the United States Forest Service.

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Compile existing parking data and collect additional data as necessary, including existing infrastructure and demand	Town Public Works & Community Development	Existing parking summary	1/1/2014
Develop future parking demand projections based on potential growth scenarios and established parking requirements	Town Public Works & Community Development	Technical memo	4/1/2014
Work with partners to identify shared issues, constraints, and opportunities to meet parking needs	Town Public Works & Community Development		4/1/14
Public outreach and Workshop 1	Town Public Works & Community Development		4/1/14
Identify parking opportunity sites and shared-parking opportunities	Town Public Works & Community Development	Maps	5/1/2014
Estimate potential costs and revenues associated with construction and implementation of a parking benefit district	Town Public Works & Community Development	Cost estimates and revenue projections	7/1/2014
Prepare draft study and implementation plan	Town Public Works & Community Development		9/1/2014
Present draft study and implementation plan for public comment – Workshop 2	Town Public Works & Community Development		10/1/2014

Prepare final study and implementation plan	Town Public Works & Community Development	Final parking district and pricing study	12/1/2014
Final Deliverable(s)			1/1/015

PREVIOUS WORK This is a new work element that will likely be completed in FY 2014-15.

ONGOING TASKS

FUNDING

PPM and RPA.

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
<u>2013/14 RPA</u>			
<u>PPM FUNDING</u>	\$50,000		\$50,000
<u>TOTAL FUNDING</u>	\$50,000		\$50,000
<u>ESTIMATED RPA ROLLOVER*</u>			

*Estimated RPA rollover will be approved as part of amendment #1, being shown for information purposes only.

WORK ELEMENT 609-13-2
SIDEWALK MASTER PLAN**PURPOSE**

The purpose of this work element is to prepare an update to the Town's Sidewalk Master Plan based on the Draft Town of Mammoth Lakes General Plan Mobility Element, which supports local and regional transportation planning and capital improvement efforts. The updated Sidewalk Master Plan will provide recommendations regarding pedestrian infrastructure to support local "feet-first" initiatives and support regional transportation needs, such as parking and transit; maintenance (snow removal) priorities and policies; and other feet-first related recommendations. The Sidewalk Master Plan will focus on areas such as the Highway 203 (Main Street) commercial corridor, Mammoth Lakes' primary transportation corridor, linking the community to US 395 and other areas of the Eastern Sierra, and providing access to the Inyo National Forest and associated recreation opportunities that support the regional economy. The infrastructure and policy recommendations of the Sidewalk Master Plan will inform and integrate with the Regional Transportation Plan.

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Review existing documents and plans; compile existing pedestrian infrastructure and use data; and collect additional data as necessary	Town Public Works & Community Development	Pedestrian data	9/1/2013
Develop recommendations regarding pedestrian infrastructure priorities	Town Public Works & Community Development	List of recommendations and priorities; maps	12/1/2013
Prepare an update to the Town's snow removal policy for pedestrian infrastructure	Town Public Works & Community Development	Snow Removal Policy	1/1/2014
Prepare and present Draft Sidewalk Master Plan	Town Public Works & Community Development	Draft Sidewalk Master Plan	3/1/2014
Prepare Final Sidewalk Master Plan and present to Commissions and Public	Town Public Works & Community Development	Final Sidewalk Master Plan	6/1/2014
Final Deliverable(s)			6/1/2014

PREVIOUS WORK This is a new work element.

ONGOING TASKS**FUNDING**

PPM and RPA.

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
<u>2013/14 RPA</u>			
<u>PPM FUNDING</u>	\$10,000		\$10,000
<u>TOTAL FUNDING</u>	\$10,000		\$10,000
<u>ESTIMATED RPA ROLLOVER*</u>			

*Estimated RPA rollover will be approved as part of amendment #1, being shown for information purposes only.

WORK ELEMENT 610-13-2
STREETSCAPE STANDARDS PLAN

PURPOSE

The purpose of this work element is to prepare a standards plan regarding streetscape elements in the Town of Mammoth Lakes, primarily focusing on the primary transportation corridors serving local and regional transportation needs, including Highway 203 (Main Street). The plan will provide detailed specifications for streetscape infrastructure that will be required through future development and capital projects along those corridors, intended to support both local and regional transportation, and the help to support economic growth in the community. The plan will include information such as the type and locations for certain pavement/pavers, benches, lighting, trash receptacles, bicycle racks, and other streetscape furniture and amenities, intending to encourage “feet-first” mobility and reduce vehicle use.

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Develop specifications for infrastructure, based on accepted neighborhood district plans and the recommendations of the Main Street Implementation Plan	Town Public Works & Community Development	Specifications for streetscape amenities: furniture, pavers, bike racks, trash cans, etc.	10/1/2013
Develop cost estimates and implementation plans (as necessary)	Town Public Works & Community Development	Cost estimates and implementation plans	2/1/2014
Prepare and present Draft Streetscape Standards Plan	Town Public Works & Community Development	Draft Streetscape Standards Plan	5/1/2014
Adopt Final Streetscape Standards Plan	Town Public Works & Community Development	Adopted Final Streetscape Standards Plan	6/1/2014
Final Deliverable(s)			6/1/2014

PREVIOUS WORK This is a new work element.

ONGOING TASKS

FUNDING

PPM and RPA.

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
<u>2013/14 RPA</u>			
<u>PPM FUNDING</u>	\$10,000		\$10,000
<u>TOTAL FUNDING</u>	\$10,000		\$10,000
<u>ESTIMATED RPA ROLLOVER*</u>			

*Estimated RPA rollover will be approved as part of amendment #1, being shown for information purposes only.

WORK ELEMENT 700-13-0
PROJECT STUDY REPORTS

PURPOSE

The purpose of this Work Element is to develop Project Study Reports (PSR) for projects in Mono County. 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 engineers estimate of probable costs.

WORK ACTIVITY AND DELIVERABLES-MONO COUNTY

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Maintainance of Project workflow document	County CDD	Updated workflow	ongoing
Outreach as appropriate to determine needs and potential projects via RPACs, LDTAC, Planning Commission and Board of Supervisors	County CDD	Project list of priorities	ongoing

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>
<u>2013/14 RPA</u>			
<u>PPM FUNDING</u>		\$5,000	\$5,000
<u>TOTAL FUNDING</u>		\$5,000	\$5,000
<u>ESTIMATED RPA ROLLOVER*</u>			

*Estimated RPA rollover will be approved as part of amendment #1, being shown for information purposes only.

WORK ELEMENT 701-13-1
REGIONAL TRANSPORTATION IMPROVEMENT PLAN (RTIP) UPDATE/MAINTENANCE

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:

- Ensure the RTIP is consistent with the Regional Transportation Plan,
- Ensure the RTIP is consistent with CTC State Transportation Improvement Program (STIP) guidelines,
- 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,
- Amend existing RTIPs if projects have a change in scope, cost and/or delivery, and
- Update/develop the 2014 RTIP

WORK ACTIVITY AND DELIVERABLES-MONO COUNTY

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Amend RTIP if current projects change in scope, cost and/or delivery	Mono County LTC	LTC Resolution	12/1/13
Discuss with CTC staff possible amendments to issues or concerns prior to proceeding with amendments	Mono County LTC	To be determined	As needed
Monitor regional projects (MOU) for any necessary changes	Mono County LTC	To be determined	As needed
Coordinate future programming needs (or projects) for Dist. 9, TOML, and/or Mono County	Mono County LTC	To be determined	12/15/13
Prepare the 2014 RTIP; work with CTC staff on adoption	Mono County LTC	Updated RTIP	12/28/2014

PREVIOUS WORK

- Adoption of the 2012 RTIP,
- Attendance at South State STIP hearing
- Consistency determination of the 2012 RTIP to the Regional Transportation Plan, and
- Consistency determination of the 2012 RTIP with CTC guidelines.

ONGOING TASK

This is an ongoing project and applies to development of an updated 2014 RTIP. Deliverables will be amended if new amendments and/or programming changes to the 2012 RTIP become necessary.

FUNDING SOURCE

PPM.

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
<u>2013/14 RPA</u>			
<u>PPM FUNDING</u>		\$5,000	\$5,000
<u>TOTAL FUNDING</u>		\$5,000	\$5,000
<u>ESTIMATED RPA ROLLOVER*</u>			

*Estimated RPA rollover will be approved as part of amendment #1, being shown for information purposes only.

WORK ELEMENT 800-13-1
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 RTPA's, 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 meetings once a quarter and phone conferences as available
- Participate on YARTS;
- P

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Chair/member of Eastern California Transportation Planning Partnership; Monitor MOU projects between SANBAG, Inyo and Kern COG and make/review any necessary changes to existing MOU's	County LTC	Agendas; Revised MOU	On-going
Participate on the Yosemite Area Regional Transit System (YARTS), including the Technical Committee & YARTS/Mono Working Group	County LTC	Agendas, planning documents	On-going
Participate in the Rural Counties Task Force (RCTF)	County LTC	Agendas	On-going
Public, agency and tribal engagement in transportation and transit related issues	County planning, IT, Town Staff	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, Transit Plan, and RTP.

FUNDING SOURCE

RPA.

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
<u>2013/14 RPA</u>	\$4,000	\$8,000	\$12,000
<u>PPM FUNDING</u>			
<u>TOTAL FUNDING</u>	\$4,000	\$8,000	\$12,000
<u>ESTIMATED RPA ROLLOVER*</u>			

*Estimated RPA rollover will be approved as part of amendment #1, being shown for information purposes only.

WORK ELEMENT 803-13-2
MAMMOTH LAKES AIR QUALITY MONITORING AND PLANNING

PURPOSE

The purpose of this work element is 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 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
Ongoing daily monitoring of air pollution	Town Community & Economic Development Department	Daily air pollution data and recording	6/30/2014
			6/30/2014

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>
<u>2013/14 RPA</u>			
<u>PPM FUNDING</u>	\$4,000		\$4,000
<u>TOTAL FUNDING</u>	\$4,000		\$4,000
<u>ESTIMATED RPA ROLLOVER*</u>			

*Estimated RPA rollover will be approved as part of amendment #1, being shown for information purposes only.

WORK ELEMENT 900-13-0
CURRENT PLANNING AND MONITORING & TRAFFIC MANAGEMENT ISSUES

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-MONO COUNTY

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Schedule applicable transportation-related items on agendas of the Collaborative Planning Team, Planning Commission, Regional Planning Advisory Committees and other applicable boards/committees	County Planning	Public agendas	ongoing
Provide oral/written comments or other correspondence on applicable plans and environmental documents	County LTC	Public record or written correspondence	ongoing
Conduct applicable reviews, such as analysis of non-motorized features	County LTC	Written recommendation	ongoing

WORK ACTIVITY AND DELIVERABLES-TOWN OF MAMMOTH LAKES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Traffic volume, speed surveys	Town Public Works	Annual report utilizing the Towns permanent count stations	6/30/2014
Pedestrian and trail user counts	Town Public Works	Report of pedestrian usage	Ongoing

		on MLTS	
Sight distance studies	Town Public Works	Sight distance studies	Ongoing
Evaluate and analyze regulatory and warning sign issues	Town Public Works	Regulatory sign studies	ongoing
Final Deliverable(s)		Final Town Annual Traffic Monitoring Report	6/30/2014

PREVIOUS WORK

Previous reports completed under this work element include:

- 2010, 2011, and 2012 Town-wide traffic volume study
- Old Mammoth Road sight distance study
- Town-wide speed surveys
- Crosswalk pedestrian counts
- Trail counts
- Rock Creek Road

ONGOING TASK

This is an ongoing project. Scope and deliverables will be amended as new issues materialize.

FUNDING SOURCE

PPM.

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
<u>2013/14 RPA</u>			
<u>PPM FUNDING</u>	\$8,000	\$5,000	\$13,000
<u>TOTAL FUNDING</u>	\$8,000	\$5,000	\$13,000
<u>ESTIMATED RPA ROLLOVER*</u>			

*Estimated RPA rollover will be approved as part of amendment #1, being shown for information purposes only.

WORK ELEMENT 902-13-2
PURCHASE 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
Purchase equipment	Town Public Works	Permanent traffic counters equipment, Infrared pedestrian/trail counters; Jamar vehicle counters and/or count tubes	Ongoing
Final Deliverable(s)		3 Traffix trail counters; 2 Jamar intersection counters; 1 maintenance/parts	6/30/2014

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>
<u>2013/14 RPA</u>			
<u>PPM FUNDING</u>	\$5,000		\$5,000
<u>TOTAL FUNDING</u>	\$5,000		\$5,000
<u>ESTIMATED RPA ROLLOVER*</u>			

*Estimated RPA rollover will be approved as part of amendment #1, being shown for information purposes only.

WORK ELEMENT 903-13-1
MONO COUNTY ASSET MANAGEMENT PLAN

PURPOSE

The purpose of this Work Element is to complete an Asset Management Plan for County-maintained roads, and integrate updated data into the plan on an on-going basis. Staff will also continue to develop an inventory of Right-of-Way and the encroachments, to be able to have the best possible data for future projects. Data from the plan will be used to prioritize projects for Project Study Report development and programming in future STIPs..

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Develop and maintain inventory of Right-of-Way for County Roads	County Public Works	ROW Inventory	Ongoing
Present report to Board of Supervisors	County Public Works	Agenda/minutes	7/16/13
Incorporate ROW or other applicable data into GIS System	County GIS	Updated GIS reports	ongoing
Data Collection for plan updates	County Public Works	Data reports	ongoing

PREVIOUS WORK

Mono County conducts speed surveys on all county roads on a periodic basis as well as maintaining the PMS. This Work Element will bring all of the existing data together to determine future STIP programming priorities.

ONGOING TASK

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

FUNDING SOURCE

PPM.

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
<u>2013/14 RPA</u>			
<u>PPM FUNDING</u>		\$50,000	\$50,000
<u>TOTAL FUNDING</u>		\$50,000	\$50,000
<u>ESTIMATED RPA ROLLOVER*</u>			

*Estimated RPA rollover will be approved as part of amendment #1, being shown for information purposes only.

WORK ELEMENT 906-13-2
VEHICLE SPEED SURVEY STUDY

PURPOSE

The purpose of this work element is as follows:

- Complete engineered speed surveys in accordance with standards set by the State of California for all collectors, arterials (including State Highway 203), and non-prima facie roads within the Town of Mammoth to support local and regional transportation planning initiatives related to road safety and traffic enforcement.
- Develop a speed survey manual that will not only catalog the surveys but provide direction on when and where to conduct surveys, appropriate actions, and identify legal requirements. This document will complement and inform future updates of the Town's existing traffic management plan, which includes measures for implementing traffic calming and safety improvements.
- Present information to Town Planning and Economic Development Commission and Local Transportation Commission.
- Create a page on the TOML website to:
 - Discuss speed limit misconceptions and traffic calming
 - Provide information on speed surveys and limits
 - Provide links to engineered speed surveys, Traffic Management Plan, Speed Survey Manual; and Regional Transportation Plan.

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Complete engineered speed surveys	Town Public Works	Speed survey documents	9/1/2013
Develop a speed survey manual	Town Public Works	Speed Survey Manual	9/1/2013
Present data and survey manual to Commissions	Town Public Works	Meeting notes; Accepted information	10/1/2013
Create a web page on the Town website	Town Public Works	Website	11/1/2013
Final Deliverable(s)			11/1/2013

FUNDING

PPM.

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
<u>2013/14 RPA</u>			
<u>PPM FUNDING</u>	\$15,000		\$15,000
<u>TOTAL FUNDING</u>	\$15,000		\$15,000
<u>ESTIMATED RPA ROLLOVER*</u>			

*Estimated RPA rollover will be approved as part of amendment #1, being shown for information purposes only.

WORK ELEMENT 907-13-2
TOWN OF MAMMOTH LAKES TRANSPORTATION ASSET MANAGEMENT PLAN

PURPOSE

The purpose of this work element is to develop a comprehensive Transportation Asset Management Plan for the Town of Mammoth Lakes, which is intended to provide an inventory and management process for all Town transportation assets, including infrastructure and equipment related to multimodal transportation (transit, pedestrian, bicycle, parking, etc.). The transportation asset management plan will outline a process and recommendations for resource allocation among transportation assets (including those that support both local and regional initiatives) with the intent of supporting decision-making based on expressed levels of service, life cycle costs, return on investment, number of users served, and funding.

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Inventory assets and assess condition of assets	Town Public Works	Asset inventory and condition assessment	9/1/2013
Identify asset maintenance needs	Town Public Works	Maintenance report	10/1/2013
Develop level of service targets and performance measure	Town Public Works	Asset LOS and performance measures	11/1/2013
Prepare life-cycle cost estimates for assets	Town Public Works	Life-cycle costs report	12/1/2013
Develop implementation and decision-making strategies for asset investments and management	Town Public Works	Implementation and decision-making strategies	1/1/2014
Prepare and Present Draft Transportation Asset Management Plan	Town Public Works	Draft Transportation Asset Management Plan	2/1/2014
Final Accepted Transportation Asset Management Plan	Town Public Works	Final Accepted Transportation Asset Management Plan	3/1/2014
Final Deliverable(s)			3/1/2014

PREVIOUS WORK This is a new work element.

ONGOING TASKS

FUNDING

PPM and RPA.

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
<u>2013/14 RPA</u>	\$30,000		\$30,000
<u>PPM FUNDING</u>			
<u>TOTAL FUNDING</u>	\$30,000		\$30,000
<u>ESTIMATED RPA ROLLOVER*</u>			

*Estimated RPA rollover will be approved as part of amendment #1, being shown for information purposes only.

WORK ELEMENT 908-13-2
CALTRANS/TOWN MAINTENANCE AGREEMENT

PURPOSE

The purpose of this work element is to update the Maintenance Agreement between the Town of Mammoth Lakes and the California Department of Transportation, District 9 for maintenance and operation of State Route 203. The Maintenance Agreement includes infrastructure and operations, such as transit shelters, signals, and snow management.

WORK ACTIVITY AND DELIVERABLES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Discuss current maintenance agreement, costs, practices, operations, issues, constraints, and opportunities;	Town Public Works and Caltrans	Meetings with Caltrans staff	9/1/2013
Develop Draft Maintenance Agreement (Administrative Review)	Town Public Works and Caltrans	Draft Maintenance Agreement (Administrative Review)	11/1/2013
Prepare and present Draft Maintenance Agreement	Town Public Works and Caltrans	Draft Maintenance Agreement	1/1/2014
Final Updated Maintenance Agreement	Town Public Works and Caltrans	Final Updated Maintenance Agreement	2/1/2014
Final Deliverable(s)			2/1/2014

PREVIOUS WORK This is a new work element.

ONGOING TASKS**FUNDING**

PPM and RPA.

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
<u>2013/14 RPA</u>	\$15,000		\$15,000
<u>PPM FUNDING</u>			
<u>TOTAL FUNDING</u>	\$15,000		\$15,000
<u>ESTIMATED RPA ROLLOVER*</u>			

*Estimated RPA rollover will be approved as part of amendment #1, being shown for information purposes only.

WORK ELEMENT 1000-13-0
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-MONO COUNTY

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Identify and attend training opportunities available relating to transportation planning, projects and programs	County Planning, County LTC, and County Public Works	Training documentation	Ongoing
MAP-21 training and implementation	County LTC	Update to LTC	ongoing

WORK ACTIVITY AND DELIVERABLES-TOWN OF MAMMOTH LAKES

Tasks	Agency providing work	Project Deliverable	Estimated Completion Date
Receive training on new and updated state and federal laws, policies, and regulations	Town Community Development and Public Works	Training documentation	6/30/2014
Receive training on new and updated transportation principles and practices	Town Community Development and Public Works	Training documentation	6/30/2014
Receive training on MUTCD, LAPM, FHWA, Caltrans requirements	Town Community Development and Public Works	Training documentation	6/30/2014
Investigate new techniques and equipment to be adapted and incorporated into future projects	Town Community Development and Public Works	Training documentation	6/30/2014
Final Deliverable(s)		Training documentation	6/30/2014

ONGOING TASK

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

FUNDING SOURCE

RPA and PPM.

	<u>TOWN</u>	<u>COUNTY</u>	<u>TOTAL</u>
<u>2013/14 RPA</u>	\$5,000	\$8,000	\$13,000
<u>PPM FUNDING</u>		\$2,000	\$2,000
<u>TOTAL FUNDING</u>	\$5,000	\$10,000	\$15,000
<u>ESTIMATED RPA ROLLOVER*</u>			

*Estimated RPA rollover will be approved as part of amendment #1, being shown for information purposes only.

**APPENDIX A
RPA BUDGET SUMMARY**

Proposed Expenditures:

Work Element	Town	County	Total
2014/15 OWP Development and Approval	\$ -	\$ -	\$ -
2012/13 & 2013/14 OWP Admin	\$ 15,000.00	\$ 5,000.00	\$ 10,000.00
Local Transportation Commission Staff Support	\$ 12,500.00		\$ 12,500.00
Regional Transportation Plan	\$ 58,700.00		\$ 58,700.00
Transit Planning	\$ 13,800.00	\$ 13,800.00	
ESTA Update of Inyo-Mono Co Coord. Public Transit-Human Services Trans. Plan	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00
Pavement Management System	\$ -		
Transportation Grant Applications	\$ 10,000.00	\$ 10,000.00	
395 Corridor Management Plan	\$ 20,000.00		\$ 20,000.00
Main Street Revitalization Plan for US 395 through Bridgeport	\$ 2,000.00		\$ 2,000.00
Interregional Transportation Planning	\$ 12,000.00	\$ 4,000.00	\$ 8,000.00
Mammoth Lakes Air Quality monitoring and planning	\$ 4,000.00	\$ 4,000.00	
Town of Mammoth Asset Management Plan	\$ 30,000.00	\$ 30,000.00	
Caltrans/Town of ML Maintenance Agreement	\$ 15,000.00	\$ 15,000.00	
Training and Development	\$ 13,000.00	\$ 5,000.00	\$ 8,000.00
TOTALS	\$ 216,000.00	\$ 91,800.00	\$ 124,200.00

**APPENDIX B
PPM BUDGET SUMMARY**

Proposed Expenditures:

Work Element	Town	County	Total
Regional Transportation Plan	\$ 41,000.00	\$ 7,500.00	\$ 33,500.00
Trails	\$ 12,000.00		\$ 12,000.00
Pavement Management System	\$ 4,000.00	\$ 4,000.00	
395 Corridor Management Plan	\$ 18,000.00	\$ -	\$ 18,000.00
Main Street Transportation Facilities Implementation and Financing Plan	\$ 30,000.00	\$ 30,000.00	
Mammoth Lakes Stormwater Management Plan	\$ 15,000.00	\$ 15,000.00	
ML Draft Mobility Element Level of Service Analysis & Mitigation Identification	\$ 30,000.00	\$ 30,000.00	
Parking District and Pricing Study	\$ 50,000.00	\$ 50,000.00	
Sidewalk Master Plan	\$ 10,000.00	\$ 10,000.00	
Streetscape Standards Plan	\$ 10,000.00	\$ 10,000.00	
Project Study Reports	\$ 10,000.00		\$ 10,000.00
Regional Transportation Improvement Plan Maintenance	\$ 5,000.00		\$ 5,000.00
Current Planning and Monitoring and Traffic Management Issues	\$ 13,000.00	\$ 8,000.00	\$ 5,000.00
Purchase Transportation Data Collection Equipment	\$ 5,000.00	\$ 5,000.00	
Mono County Asset Management Plan	\$ 50,000.00		\$ 50,000.00
Speed Survey Study	\$ 15,000.00	\$ 15,000.00	
Training and Development	\$ 2,000.00		\$ 2,000.00
TOTALS	\$ 320,000.00	\$ 184,500.00	\$ 135,500.00

**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 of ML	2008	5 to 10 years	2013
Airport Land Use Plans (ALUP)				
Bryant Field (Bridgeport)	Mono County			
Lee Vining Field	Mono County			
Mammoth/Yosemite Airport	Mono County			
Airport Safety Management System Plan	Town of ML	New	As necessary	2013
ESTA Short Range Transit Plan	ESTA	2009	5 years	2014
Inyo-Mono Counties Consolidated Public Transit-Human Services Plan	ESTA			
Regional Transportation Improvement Plan (RTIP)	LTC	2012	2 years	2014
Regional Transportation Plan	LTC	2008	5 years	2013

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 13, 2013

TO: Mono County Local Transportation Commission

FROM: Mary Booher, Administrative Services Manager

SUBJECT: 2011-12 LTC Audit Report

RECOMMENDATIONS:

Receive 2011-12 Local Transportation Commission Audit Report and provide any desired direction to staff.

FISCAL IMPLICATIONS:

None.

ENVIRONMENTAL COMPLIANCE: N/A

RTP / RTIP CONSISTENCY: N/A

DISCUSSION:

Fechter and Company has completed the Local Transportation Commission audit for FY 2011-12 and the report is attached.

ATTACHMENT:

- 2011-12 LTC Audit

**MONO COUNTY
LOCAL TRANSPORTATION
COMMISSION
AUDIT REPORT
FOR THE YEAR ENDED
JUNE 30, 2012**

**MONO COUNTY
LOCAL TRANSPORTATION COMMISSION**

Table of Contents

	<u>Page</u>
<u>Financial Section</u>	
Independent Auditor's Report.....	1-2
Management's Discussion and Analysis (Required Supplemental Information)	3-7
Basic Financial Statements:	
Government-Wide Financial Statements/Fund Financial Statements:	
Statement of Net Assets/Balance Sheet	8
Statement of Activities/Statement of Revenues, Expenditures and Changes in Fund Balances	9
Fund Financial Statements:	
Statement of Fiduciary Net Assets	10
Statement of Changes in Fiduciary Net Assets	11
Notes to Financial Statements	12-19
<u>Required Supplementary Information</u>	
Budgetary Comparison Schedule – Planning Fund	20
Notes to Required Supplementary Information	21
<u>Supplementary Information</u>	
Private Purpose Trust Funds:	
Combining Statement of Fiduciary Net Assets	22
Combining Statement of Changes in Fiduciary Net Assets	23
Local Transportation Fund	
Statement of Fiduciary Net Assets – by Area of Apportionment	24
Statement of Changes in Fiduciary Net Assets – by Area of Apportionment.....	25
Schedule of Allocations and Expenditures – Local Transportation Fund.....	26
Schedule of Allocations and Expenditures – State Transit Assistance Fund.....	27
Overall Work Program – Planning Fund – Statement of Revenues	
Expenditures and Changes in Fund Balance – Budget and Actual by Funding Source	28

**MONO COUNTY
LOCAL TRANSPORTATION COMMISSION**

Table of Contents

	<u>Page</u>
<u>Other Reports</u>	
Report on Internal Control Over Financial Reporting and on Compliance and Other Matters Based on an Audit of Financial Statements Performed in Accordance with <i>Government Auditing Standards</i>	29-30
Report on Compliance Over Financial Reporting Based on an Audit of Financial Statements Performed in Accordance with the Statutes, Rules, and Regulations of the California Transportation Development Act and the Allocation Instructions and Resolutions of the Transportation Commission	31-32
Letter to Management	33-37



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

INDEPENDENT AUDITOR'S REPORT

Mono County Local Transportation Commission
Mammoth Lakes, California

We have audited the accompanying financial statements of the governmental activities, each major fund and the aggregate remaining fund information of the Mono County Local Transportation Commission (Commission), as of and for the year ended June 30, 2012, which collectively comprise the Commission's basic financial statements as listed in the table of contents. These basic financial statements are the responsibility of the Commission's management. 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 and the standards applicable to financial audits contained in Government Auditing Standards, issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation. We believe that our audit provides a reasonable basis for our opinion.

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of the governmental activities, each major fund and the aggregate remaining fund information of the Mono County Local Transportation Commission as of June 30, 2012 and the respective changes in financial position, thereof of the year then ended, in conformity with accounting principles generally accepted in the United States of America.

The Management's Discussion and Analysis (MD & A) and the budgetary comparison information as listed in the table of contents are not a required part of the basic financial statements but are supplementary information required by accounting principles generally accepted in the United States of America. We have applied certain procedures, which consisted principally of inquiries of management regarding the methods of measurement and presentation of the supplementary information. However, we did not audit the information and express no opinion on it.

Mono County Local Transportation Commission
Mammoth Lakes, California

In accordance with Government Auditing Standards, we have also issued our report dated December 31, 2012, on our consideration of the Mono County Local Transportation Commission's internal control over financial reporting and 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 the internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with Government Auditing Standards and should be considered in assessing the results of our audit.

Our audit was conducted for the purpose of forming an opinion on the basic financial statements taken as a whole. The individual fund financial statements and schedules listed in the table of contents are presented for purposes of additional analysis and are not a required part of the financial statements of Mono County Local Transportation Commission. Such information has been subjected to the auditing procedures applied in the audit of the basic financial statements and, in our opinion, is fairly presented in all material respects in relation to the financial statements taken as a whole.

Fechter & Company, CPAs

A handwritten signature in black ink that reads "Fechter & Company, CPAs". The signature is written in a cursive, flowing style.

December 31, 2012
Sacramento, CA

MONO COUNTY
LOCAL TRANSPORTATION COMMISSION
Management's Discussion and Analysis
For the Year Ended June 30, 2012

As management of the Commission, we offer readers of our financial statements this narrative overview and analysis of the financial activities for the year ended June 30, 2012.

Financial Highlights

- The assets of the Commission exceeded its liabilities at the close of the year by \$761. All of this amount may be used to meet the Commission's ongoing current obligations to citizens and creditors.
- As of the close of the current fiscal year, the Commission governmental fund reported an ending fund balance of \$761, the same balance as net assets on the government-wide statement of net assets. This represented a decrease of \$38,763 in comparison with the prior year.
- At the end of the current year, the unreserved fund balance of the planning fund was \$761, or only 1% of total fund expenditures. A majority of the Commission's revenues are available only after qualifying expenditures have been incurred. Thus, the Commission does not have sufficient unrestricted reserves to cover future funding shortfalls.
- The Commission had not billed the state for the majority of its planning revenues, which resulted in a large cash overdraw from the county.

Overview of the Financial Statements

This discussion and analysis is intended to serve as an introduction to the Commission's basic financial statements. The Commission's basic financial statements comprise three components: 1) government-wide financial statements, 2) fund financial statements, and 3) notes to the financial statements. This report also contains required and other supplementary information in addition to the basic financial statements themselves.

Government-wide Financial Statements. The *government-wide financial statements* are designed to provide readers with a broad overview of the Commission's finances, in a manner similar to a private sector business.

The *statement of net assets* presents information on all of the Commission's assets and liabilities, with the difference between the two reported as *net assets*. Over time, increases or decreases in net assets may serve as a useful indicator whether the financial position of the Commission is improving or deteriorating.

The statement of activities presents information showing how the Commission's net assets changed during the most recent fiscal year. All changes in net assets are reported as soon as the underlying event giving rise to the change occurs, regardless of the timing of related cash flows. Thus revenues and expenses are reported in the statement for some items that will only result in cash flows in future fiscal periods (e.g. earned but unused vacation leave.)

MONO COUNTY
LOCAL TRANSPORTATION COMMISSION
Management's Discussion and Analysis
For the Year Ended June 30, 2012

Fund Financial Statements. A *fund* is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. The Commission, like other local governments, uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. All of the funds of the Commission can be divided into two categories: governmental funds and fiduciary funds.

Governmental fund financial statements report essentially the same functions as those reported in the government-wide financial statements.

However, unlike the government-wide financial statements, governmental fund financial statements focus on *near-term inflows and outflows of spendable resources*, as well as on *balances of spendable resources* available at the end of the fiscal year.

Because the focus of governmental funds is narrower than that of the government-wide financial statements, it is useful to compare the information presented. Both the governmental fund balance sheet and the governmental fund statement of revenues, expenditures, and changes in fund balance provide a reconciliation to facilitate the comparison between governmental funds and government-wide statements. At June 30, 2012 and for the fiscal year then ended, there were no reconciling items between the governmental fund statements and the government-wide statements.

Fiduciary funds are used to account for resources held for the benefit of parties outside the Commission. Fiduciary funds are not reflected in the government-wide statements because the resources of those funds are not available indiscriminately to support the Commission's own programs. The Commission's fiduciary funds consist solely of private purpose trust funds which are used to account for the Local Transportation Fund and the Statement Transit Assistance Fund.

The Commission adopts an annual appropriated budget for its planning fund. A budgetary comparison statement has been provided for the fund to demonstrate compliance with the budget.

The government-wide and fund financial statements can be found on pages 8-9 of this report.

Notes to the 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. The notes to the financial statements can be found on pages 12-19 of this report.

Government-wide Financial Analysis

The statement of net assets and statement of activities report information about the Commission's activities in a way that will reflect the changes from the prior year to the current year. These two statements report the net assets of the Commission and the changes in them. The Commission's net assets – the difference between assets and liabilities – are one way to measure financial health or financial position. Over time, increases or decreases in the Commission's net assets are an indicator of whether its financial health is improving or deteriorating. However, other nonfinancial factors such as changes in economic conditions, population growth, and new or changed governmental legislation should be considered.

MONO COUNTY
LOCAL TRANSPORTATION COMMISSION
 Management's Discussion and Analysis
 For the Year Ended June 30, 2012

The following table summarizes the net assets at June 30, 2012 and 2011:

Condensed Statement of Net Assets
June 30, 2012

	<u>2012</u>	<u>2011</u>	<u>Increase (Decrease)</u>
Assets			
Current assets:			
Cash and investments	\$ -	\$ -	\$ -
Due from others:			
Regional Planning Assistance/STIP	816,612	355,255	461,357
Total Assets	<u>\$ 816,612</u>	<u>\$ 355,255</u>	<u>\$ 461,357</u>
Liabilities			
Current liabilities:			
Accounts payable	\$ 72,132	\$ 14,060	\$ (58,072)
Cash overdraft and other	743,719	296,768	(446,951)
Total Liabilities	<u>815,851</u>	<u>310,828</u>	<u>(505,023)</u>
Net Assets			
Unrestricted	<u>761</u>	<u>44,427</u>	<u>(43,666)</u>
 Total Liabilities and Net Assets	 <u>\$ 816,612</u>	 <u>\$ 355,255</u>	 <u>\$ 461,357</u>

Unrestricted net assets represent 100 percent of the total net assets and may be used to meet the Commission's ongoing obligations to citizens and creditors.

Net assets may serve over time as a useful indicator of a government's financial position. In the case of the Commission, assets exceed liabilities by \$761 at the close of the most recent fiscal year. The most significant portion of the Commission's net assets is the \$816,612 due from other governmental agencies for 2011-2012 Rural Planning Assistance and STIP grants and allocations. Expenses have been incurred in connection with some of these grants, but as of June 30, 2012, the related cash receipts have not taken place.

MONO COUNTY
LOCAL TRANSPORTATION COMMISSION
 Management's Discussion and Analysis
 For the Year Ended June 30, 2012

Governmental Activities

The Commission's net assets decreased overall by \$38,763 during the 11/12 fiscal year. This increase is explained in the analysis below and is primarily a result of revenues in excess of expenses for the current year.

Commission's Change in Net Assets
For the Year Ended June 30, 2012 and 2011

	2012	2011	Increase (Decrease)
Program Revenue			
Local transportation funds	\$ -	\$ -	\$ -
Rural planning assistance	173,430	167,304	6,126
STIP planning (PPM)	87,712	371,649	(283,937)
Other	14,188	(11,020)	25,208
General Revenues			
Unrestricted interest and investment earnings	(2,335)	2,608	(4,943)
Total Revenues	<u>272,995</u>	<u>530,541</u>	<u>(257,546)</u>
Expenses			
Planning and administration	<u>311,758</u>	<u>526,385</u>	<u>214,627</u>
Change in Net Assets	(38,763)	4,156	42,919
Net Assets, beginning	<u>44,427</u>	<u>46,312</u>	<u>1,885</u>
Prior period adjustment	<u>(4,903)</u>	<u>(6,041)</u>	
Net Assets, ending	<u>\$ 761</u>	<u>\$ 44,427</u>	

Financial Analysis of the Commission's Governmental Fund

As noted earlier, the Commission uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements.

Governmental Funds. The focus of the Commission's governmental funds is to provide information on near-term inflows, outflows, and balances of spendable resources. Such information is useful in assessing the Commission's financing requirements. In particular, unreserved fund balance may serve as a useful measure of a government's net resources available for spending at the end of the fiscal year.

For the year-ended June 30, 2012, the Commission reported an ending fund balance of \$761, a decrease of \$38,763 from the prior year. This decrease represents the amount of expenditures in excess of revenues for the year ended June 30, 2012.

MONO COUNTY
LOCAL TRANSPORTATION COMMISSION
Management's Discussion and Analysis
For the Year Ended June 30, 2012

Total revenues were \$272,995, which represents a decrease of \$257,546 from the prior year. Significant activities funded by STIP-PPM and other grants occurred in the current year but not in 2012. Total expenditures were \$311,758, which represents a decrease of \$214,627 from the prior year. A majority of the increase relates to projects that were funded by the activity with the STIP-PPM program. The Commission's revenues and expenditures very closely align with available funding from the State of California. The Commission was approved for larger amounts of STIP funding that hadn't yet been spent as of the end of the fiscal year.

Fund Budgetary Highlight

Total revenues for the Commission's governmental fund were under budget at \$293,005 and total expenditures were under budget by \$254,242. There were no changes in total budgeted revenues and total budgeted expenditures between the original budget and the final budget. There is a high degree of variability between the budgeted figures and actual figures due to the uncertainty as to when projects funded by the state through PPM and RPA will be started and finished.

Capital Assets and Debt Administration

Capital Assets

The Commission has adopted a capitalization threshold of \$5,000 per asset. This is the same threshold used by the County of Mono. The Commission did not have any capital assets at June 30, 2012 that exceeded this threshold.

Debt Administration

The Commission did not have any long-term obligations as of June 30, 2012.

Requests for Information

This financial report is designed to provide a general overview of the Commission's finances for all those interested. Questions concerning, any of the information provided in this report or requests for additional financial information should be addressed to Mono County Local Transportation Commission, P.O. Box 347, Mammoth Lakes CA 93546.

GOVERNMENT-WIDE FINANCIAL STATEMENTS

FUND FINANCIAL STATEMENTS

MONO COUNTY LOCAL TRANSPORTATION COMMISSION
BALANCE SHEET
June 30, 2012

	<u>Planning Fund</u>	<u>Adjustments</u>	<u>Statement of Net Assets</u>
ASSETS			
Cash and investments	\$ -	\$ -	\$ -
Due from other governments:			
County of Mono	14,400	-	14,400
Regional Planning Assistance	17,108	-	17,108
STIP/PPM	785,104	-	785,104
	<u>785,104</u>	<u>-</u>	<u>785,104</u>
Total Assets	<u>\$ 816,612</u>	<u>\$ -</u>	<u>\$ 816,612</u>
LIABILITIES			
Accounts payable	\$ 72,132	\$ -	\$ 72,132
Cash overdraft - due to County of Mono	173,854	-	173,854
Due to transit fund	69,865	-	69,865
Deferred revenue	500,000	-	500,000
	<u>500,000</u>	<u>-</u>	<u>500,000</u>
Total Liabilities	<u>815,851</u>	<u>-</u>	<u>815,851</u>
FUND BALANCES			
Fund Balances			
Unassigned	<u>761</u>	<u>(761)</u>	
Total Liabilities and Fund Balances	<u>\$ 816,612</u>	<u>(761)</u>	
Net Assets:			
Unrestricted		<u>761</u>	<u>761</u>
Total Net Assets		<u>\$ 761</u>	<u>\$ 761</u>

MONO COUNTY LOCAL TRANSPORTATION COMMISSION
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES
For the Year Ended June 30, 2012

	Planning Fund	Adjustments	Statement of Activities
Revenues:			
Local Transportation Fund allocation	\$ -	\$ -	\$ -
Rural Planning Assistance	173,430	-	173,430
STIP-PPM	87,712	-	87,712
Other	14,188	-	14,188
Interest	(2,335)	-	(2,335)
Total revenues	<u>272,995</u>	<u>-</u>	<u>272,995</u>
Expenditures:			
Planning and administration	<u>311,758</u>	<u>-</u>	<u>311,758</u>
Total expenditures	<u>311,758</u>	<u>-</u>	<u>311,758</u>
Net changes in Fund Balances/Net Assets	(38,763)	-	(38,763)
Fund Balances/Net Assets - July 1, 2011	<u>44,427</u>	<u>-</u>	<u>44,427</u>
Prior period adjustment	<u>(4,903)</u>	<u>-</u>	<u>(4,903)</u>
Fund Balances/Net Assets - June 30, 2012	<u>\$ 761</u>	<u>\$ -</u>	<u>\$ 761</u>

MONO COUNTY LOCAL TRANSPORTATION COMMISSION

STATEMENT OF FIDUCIARY NET ASSETS

FIDUCIARY FUNDS

June 30, 2012

	<u>Private Purpose Trust Funds</u>
ASSETS	
Cash	\$ 174,489
Total Assets	<u>\$ 174,489</u>
LIABILITIES	
Due to other agencies	\$ 212
Total Liabilities	<u>212</u>
NET ASSETS	
Net assets held in trust for other purposes	<u>174,277</u>
Total Liabilities and Net Assets	<u>\$ 174,489</u>

MONO COUNTY LOCAL TRANSPORTATION COMMISSION

STATEMENT OF CHANGES IN FIDUCIARY NET ASSETS

FIDUCIARY FUNDS

For the Year Ended June 30, 2012

	<u>Private Purpose Trust Funds</u>
ADDITIONS:	
Sales and use taxes	\$ 706,023
Interest	<u>2,217</u>
Total Additions	<u>708,240</u>
DEDUCTIONS:	
Allocations to Claimants	
Transit	712,546
Administration and planning	<u>72,513</u>
Total Deductions	<u>785,059</u>
CHANGE IN FIDUCIARY NET ASSETS	(76,819)
Net Assets, Beginning of Year	<u>251,096</u>
Net Assets, End of Year	<u><u>\$ 174,277</u></u>

**MONO COUNTY
LOCAL TRANSPORTATION COMMISSION**

Notes to Financial Statements
For the Year Ended June 30, 2012

Note 1: Summary of Significant Accounting Policies

The financial statements of the Mono County Local Transportation Commission (Commission) are prepared in accordance with accounting principles generally accepted in the United States of America (GAAP). The Commission's reporting entity applies all relevant Governmental Accounting Standards Board (GASB) pronouncements. Proprietary funds and similar component units apply Financial Accounting Standards Board (FASB) pronouncements and Accounting Principal Board (APB) opinions issued on or before December 31, 1989, unless those pronouncements conflict with or contradict GASB pronouncements, in which case, GASB prevails.

A. Reporting Entity

The Mono County Local Transportation Commission receives monies from the State of California and allocates those monies for the planning, management, and operation of public transportation systems within the County of Mono. The Commission also has the authority to allocate monies for other transportation related activities including streets and road projects.

The Commission includes all activities (operations of its administrative staff and commission officers) considered to be a part of the Commission. The Commission reviewed the criteria developed by the Governmental Accounting Standards Board (GASB) in its issuance of Statement No. 14, relating to the financial reporting entity to determine whether the Commission is financially accountable for other entities. The Commission has determined that no other outside entity meets the above criteria, and therefore, no agency has been included as a component unit in the financial statements. In addition, the Commission is not aware of any entity that would be financially accountable for the Commission that would result in the Commission being considered a component unit of any entity.

B. Basis of Presentation

Government-wide Statements: The statement of net assets and the statement of changes in net assets report information on all of the governmental activities of the Commission. These statements include the financial activities of the overall government except for fiduciary activities. Eliminations have been made to minimize governmental and business-type activities of the Commission. Governmental activities, which are supported by taxes and intergovernmental revenues, are reported separately from business-type activities (formerly known as enterprise funds), which rely to an extent on charges and fees from the public for support. The Commission had no business-type activities to report for the year ended June 30, 2012.

**MONO COUNTY
LOCAL TRANSPORTATION COMMISSION**

Notes to Financial Statements
For the Year Ended June 30, 2012

Note 1: Summary of Significant Accounting Policies - Continued

B. Basis of Presentation (continued)

The statement of activities demonstrates the degree to which the program expenses of a given governmental function are offset by program revenues. Program expenses include direct expenses which are clearly identifiable with a specific function and allocated indirect expenses. Program revenues include charges paid by recipients of goods or service offered by the programs and grants and contributions that are restricted to meeting the operational or capital requirements of a particular program. Taxes and other items, which are properly not included among program revenues, are reported instead as general revenues. When both restricted and unrestricted net assets are available, unrestricted resources are used only after the restricted resources are depleted.

Fund Financial Statements: The fund financial statements provide information about the Commission's funds. The emphasis of fund financial statements is on major governmental funds, each displayed in a separate column. Any remaining governmental funds are aggregated and reported as nonmajor funds.

The Commission reports the following major governmental fund:

Planning Fund – The planning fund acts as the general fund for the Commission and all planning and administrative activities are accounted for in this fund. Separate sets of accounts are maintained to account for specific sources of grant revenues and the associated expenditures but for reporting purposes all of these accounts are combined into one fund.

The Commission did not have any non-major governmental funds as of June 30, 2012.

The Commission reports the following private purpose trust funds:

Local Transportation Fund – This fund accounts for revenues received and allocations made for certain transit, pedestrian & bicycle and streets & roads projects within Mono County. Revenues are generated from a ¼ sales tax imposed by the State of California Pursuant to the Transportation Development Act (TDA). Sales tax revenues are collected by businesses within Mono County and are remitted to the State Board of Equalization (Board). The Board, after deducting an administrative fee, remits the revenues to the County on a monthly basis. Expenditures of these monies must be made in accordance with TDA regulations.

State Transit Assistance Fund – Revenues for this fund are earned based on a portion of the State gasoline tax. The tax is allocated to Mono County by the State Controller's office.

**MONO COUNTY
LOCAL TRANSPORTATION COMMISSION**

Notes to Financial Statements
For the Year Ended June 30, 2012

Note 1: Summary of Significant Accounting Policies - Continued

C. Basis of Accounting

The government-wide and fiduciary fund financial statements are reported using the economic resources measurement focus and the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded when a liability is incurred. Grants are recognized as revenue as soon as all eligibility requirements imposed by the grant have been met. Revenues from sales taxes are recognized when the underlying transactions take place.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. "Measurable" means the amount of the transaction can be determined and "available" means collectible when the current period or soon enough thereafter to be used to pay liabilities of the current period. The Commission utilizes a one-year availability period for revenue recognition for governmental fund revenues.

Those revenues susceptible to accrual are sales taxes, intergovernmental revenues (grants), and interest revenues. Nonexchange transactions, in which the Commission gives (or receives) value without directly receiving (or giving) equal value in exchange, include grants, entitlements and donations. On the modified accrual basis, revenues from grants, entitlements and donations are recognized in the fiscal year in which all eligibility requirements have been satisfied.

A fund reports deferred revenue on its balance sheet. Deferred revenues arise when potential revenue does not meet the "measurable" and "available" criteria for recognition in the current period. Deferred revenues also arise when resources are received by the fund before it has a legal claim to them, as when grant monies are received prior to the incurrence of qualifying expenditures. In subsequent periods, when both revenue recognition criteria are met, or when the fund has a legal claim to the resources, the liability for deferred revenue is removed from the combined balance sheet and revenue is recognized.

**MONO COUNTY
LOCAL TRANSPORTATION COMMISSION**

Notes to Financial Statements
For the Year Ended June 30, 2012

Note 1: Summary of Significant Accounting Policies – Continued

D. Cash in County Treasury

Cash is held by the Mono County Treasurer in an investment pool. The County maintains a cash and investment pool in order to facilitate the management of cash. Cash in excess of current requirements is invested in various interest-bearing securities. Information regarding categorization, risk and fair value of investments can be found in the County's financial statements. The Treasurer's investments and policies are overseen by the Mono County Treasury Oversight Committee.

Government Accounting Standards Board Statement No. 40, effective for fiscal years ending June 30, 2012, requires additional disclosures about a government's deposits and investments risk that include credit risk, custodial risk, concentration of risk and interest rate risk. The Commission did not have a deposit or investment policy that addresses specific types of risk.

Required risk disclosures for the Fund's investment in the Mono County Investment Pool at June 30, 2012, were as follows:

Credit risk	Not rated
Custodial risk	Not applicable
Concentration of credit risk	Not applicable
Interest rate risk	Not applicable

Investments held in the County's investment pool are available on demand and are stated at cost plus accrued interest, which approximates fair value.

E. Receivables

The Commission's account receivable includes mostly amounts due from other governmental agencies and consists mostly of specific planning grants. Management has determined that the Commission's receivables are fully collectible. Accordingly, no allowance for doubtful accounts has been made.

**MONO COUNTY
LOCAL TRANSPORTATION COMMISSION**

Notes to Financial Statements
For the Year Ended June 30, 2012

Note 1: Summary of Significant Accounting Policies – Continued

F. Capital Assets

Capital Assets, which include land, buildings, equipment and vehicles, are reported in the applicable governmental activities column in the government-wide financial statements. The assets are recorded at historical cost or estimated cost if historical cost is unavailable. Donated capital assets are recorded at estimated fair value at the date of donation. The Commission defines capital assets as assets with an initial individual cost of more than \$5,000 and an estimated useful life in excess of one year.

The costs of normal maintenance and repairs that do not add to the value of the asset or materially extend asset lives are not capitalized. Capital assets are depreciated using the straight-line method over the following useful lives:

Equipment and furniture	5 years
Computer software	10 years

G. Insurance and Risk of Loss

The Commission participates in the County of Mono's risk pool. Under this program coverage is provided up to a maximum of \$125,000 for each worker's compensation claim, \$25,000 for each general liability claim and \$50,000 for each health claim. The County is a member of the County Supervisors Association of California Excess Insurance Authority, a public entity risk pool currently operating as a common risk management and insurance program for counties.

H. Use of Estimates

The preparation of financial statements in conformity with generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and revenues and expenses during the reporting period. Actual results could differ from these estimates.

I. Fund Balances

In February 2009, the GASB issued Statement No. 54, Fund Balance Reporting and Governmental Fund Type Definitions, which establishes accounting and financial reporting standards for all governments that report governmental funds.

**MONO COUNTY
LOCAL TRANSPORTATION COMMISSION**

Notes to Financial Statements
For the Year Ended June 30, 2012

Note 1: Summary of Significant Accounting Policies – Continued

I. Fund Balances - Continued

Under GASB 54, fund balance for governmental funds should be reported in classifications that comprise a hierarchy based primarily on the extent to which the government is bound to honor constraints on the specific purposes for which amounts in those funds can be spent. Fund balances are now broken out in five categories:

- **Nonspendable Fund Balance** – this fund balance classification includes amounts that cannot be spent because they are either not in spendable form (i.e. – prepaid expenses) or legally or contractually required to be maintained intact.
- **Restricted Fund Balance** – this fund balance classification should be reported when there are constraints placed on the use of resources externally (by creditors, grant sources, contributors, etc.) or imposed by law or enabling legislation.
- **Committed Fund Balance** – this fund balance classification can only be used for specific purposes pursuant to constraints imposed by formal action of the government’s highest level of decision making authority (i.e. – fund balance designations passed by board resolution).
- **Assigned Fund Balance** – this fund balance classification are amounts that are constrained by the government’s intent to be used for specific purposes, but are neither restricted nor committed.
- **Unassigned Fund Balance** – this fund balance classification is the residual classification for the general fund.

Note 2: Net Assets/Fund Balances

Net Assets

The government-wide financial statements utilize a net assets presentation. Net assets are categorized as invested capital assets (net of related debt), restricted and unrestricted.

- *Invested in Capital Assets, Net of Related Debt* – This category groups all capital assets, including infrastructure, into one component of net assets. Accumulated depreciation and the outstanding balances of debt that are attributable to the acquisition, construction or improvement of these assets reduce the balance in this category.
- *Restricted Net Assets* - This category presents external restrictions imposed by creditors, grantors, contributors, laws or regulations of other governments and restrictions imposed by law through constitutional provisions or enabling legislation. At June 30, 2009, the Commission did not have any restricted net assets.

**MONO COUNTY
LOCAL TRANSPORTATION COMMISSION**

Notes to Financial Statements
For the Year Ended June 30, 2012

Note 2: Net Assets/Fund Balances - Continued

- *Unrestricted Net Assets* – This category represents net assets of the Commission, not restricted for any project or other purpose.

Fund Balances

In the fund financial statements, the District has five components of fund balances under the GASB 54. The five classifications are as follows:

- Non-spendable Fund Balance – this fund balance classification includes amounts that cannot be spent because they are either not in spendable form (i.e. – prepaid expenses) or legally or contractually required to be maintained intact.
- Restricted Fund Balance – this fund balance classification should be reported when there are constraints placed on the use of resources externally (by creditors, grant sources, contributors, etc.) or imposed by law or enabling legislation.
- Committed Fund Balance – this fund balance classification can only be used for specific purposes pursuant to constraints imposed by formal action of the government's highest level of decision making authority (i.e. – fund balance designations passed by board resolution).
- Assigned Fund Balance – this fund balance classification are amounts that are constrained by the government's intent to be used for specific purposes, but are neither restricted nor committed.
- Unassigned Fund Balance – this fund balance classification is the residual classification for the general fund.

Note 3: Deficit Fund Balances

As of June 30, 2012, the State Transit Assistance Fund had a deficit fund balance of \$212. The deficit occurred because expenditures exceeded revenues. Future funding will be used to reduce the deficit.

Note 4: Related Party Transactions

The County of Mono, a related party, provides engineering, administrative and management services to the Commission.

SUPPLEMENTARY INFORMATION

**MONO COUNTY
LOCAL TRANSPORTATION COMMISSION**

Notes to Financial Statements
For the Year Ended June 30, 2012

Note 5: Contingencies

The Commission may be involved in various other claims and litigation arising in the ordinary course of business. Commission management, based upon the opinion of legal counsel, is of the opinion that the ultimate resolution of such matters should not have a materially adverse effect on the Commission's financial position or results of operations.

The Commission also receives a number of grants and sales tax revenues from the State of California. Each of these grants is subject to audit by the grantor agency. Such audit could result in funds being returned to the state.

Note 6: Subsequent Events

Subsequent events have been reviewed through December 31, 2012. No additional items were found that warranted additional disclosure.

**MONO COUNTY LOCAL TRANSPORTATION COMMISSION
BUDGETARY COMPARISON SCHEDULE**

For the Year Ended June 30, 2012

	Original & Final Budget	Total	Variance Positive (Negative)
Revenues:			
Local Transportation Fund allocation	\$ -	\$ -	\$ -
Rural Planning Assistance	216,000	173,430	(42,570)
STIP-PPM	350,000	87,712	(262,288)
Other	-	14,188	14,188
Interest	-	(2,335)	(2,335)
	<hr/>	<hr/>	<hr/>
Total revenues	566,000	272,995	(293,005)
	<hr/>	<hr/>	<hr/>
Expenditures:			
Overall Work Program:			
100 Administration	54,000	46,845	7,155
200 RTP & Multi-Modal Planning Implementation	312,200	96,131	216,069
300 Technological Information Systems	91,800	39,008	52,792
400 Bridgeport, Lee Vining and Mammoth-Yosemite Airport	29,000	3,480	25,520
500 Interregional Transportation Planning	4,000	17,261	(13,261)
600 Livable Communities	45,000	36,419	8,581
700 Current Planning & Monitoring	30,000	24,706	5,294
Other	-	47,908	(47,908)
	<hr/>	<hr/>	<hr/>
Total expenditures	566,000	311,758	254,242
	<hr/>	<hr/>	<hr/>
CHANGE IN FUND BALANCE	\$ -	(38,763)	\$ (547,247)
	<hr/>	<hr/>	<hr/>
Fund balance, beginning of year		44,427	
		<hr/>	
Prior period adjustment		(4,903)	
		<hr/>	
Fund balance, end of year		\$ 761	
		<hr/>	

REQUIRED SUPPLEMENTARY INFORMATION

**MONO COUNTY
LOCAL TRANSPORTATION COMMISSION**

Notes to Required Supplementary Information
For the Year Ended June 30, 2012

Note 1: **Budgetary Accounting**

The Commission annually adopts a budget through the preparation of an overall work program. This work program describes the projects, or work elements, that are to be funded, and the type of funds that will pay for the expenditures, such as Rural Planning Assistance, Local Transportation, or Federal Transportation Administration (FTA) (formerly UMTA). The work program, in draft form, is prepared by Commission staff, submitted and approved by the Commission, and submitted to the State of California, Department of Transportation (CALTRANS) before June 30th, 2012. CALTRANS, as the grantor of Rural Planning Assistance, State Subvention and FTA funds, approves the work program, which then becomes the budget for the operating fund of the Commission.

MONO COUNTY LOCAL TRANSPORTATION COMMISSION

COMBINING STATEMENT OF FIDUCIARY NET ASSETS
ALL PRIVATE PURPOSE TRUST FUNDS

June 30, 2012

(With Comparative Totals as of June 30, 2011)

	Local Transportation	State Transit Assistance	Totals	
			2012	2011
<u>ASSETS</u>				
Cash	\$ 174,489	\$ -	\$ 174,489	\$ 251,308
Sales tax receivable	-	-	-	-
Due from other funds	-	-	-	-
Total Assets	\$ 174,489	\$ -	\$ 174,489	\$ 251,308
<u>LIABILITIES AND NET ASSETS</u>				
Liabilities:				
Due to other funds	-	-	-	-
Due to other agencies	-	212	212	212
Total Liabilities	-	212	212	212
Net Assets:				
Restricted for Pedestrian & Bicycle purposes	12,993	-	12,993	28,535
Unrestricted and held for other purposes	161,496	(212)	161,284	222,561
Total Net Assets	174,489	(212)	174,277	251,096
Total Liabilities and Net Assets	\$ 174,489	\$ -	\$ 174,489	\$ 251,308

MONO COUNTY LOCAL TRANSPORTATION COMMISSION

**COMBINING STATEMENT OF CHANGES IN FIDUCIARY NET ASSETS
ALL PRIVATE PURPOSE TRUST FUNDS**

For the Year Ended June 30, 2012

(With Comparative Totals For the Fiscal Year Ended June 30, 2011)

	Local	State	Totals	
	Transportation Fund	Transit Assistance	2012	2011
ADDITIONS:				
Sales and use taxes	\$ 583,693	\$ 122,330	\$ 706,023	\$ 545,880
Interest	2,217	-	2,217	3,959
Total Additions	585,910	122,330	708,240	549,839
DEDUCTIONS:				
Allocations to Claimants				
Transit	590,216	122,330	712,546	609,078
Administration and planning	72,513	-	72,513	43,500
Total Deductions	662,729	122,330	785,059	652,578
CHANGE IN FIDUCIARY NET ASSETS	(76,819)	-	(76,819)	(102,739)
Net Assets, Beginning of Year	251,308	(212)	251,096	353,835
Net Assets, End of Year	\$ 174,489	\$ (212)	\$ 174,277	\$ 251,096

MONO COUNTY LOCAL TRANSPORTATION COMMISSION

**STATEMENT OF FIDUCIARY NET ASSETS
BY AREA OF APPORTIONMENT
LOCAL TRANSPORTATION FUND
June 30, 2012
(With Comparative Totals as of June 30, 2011)**

	Mono County	Mammoth Lakes	Pedestrian/ Bicycle	Totals	
				2012	2011
<u>ASSETS</u>					
Cash	\$ (2,641)	\$ 164,137	\$ 12,993	\$ 174,489	\$ 251,308
Due from other funds	-	-	-	-	-
Total Assets	\$ (2,641)	\$ 164,137	\$ 12,993	\$ 174,489	\$ 251,308
<u>LIABILITIES AND NET ASSETS</u>					
Liabilities:					
Due to other funds	\$ -	\$ -	\$ -	\$ -	\$ -
Total Liabilities	-	-	-	-	-
Net Assets:					
Restricted for Pedestrian & Bicycle purposes	-	-	12,993	12,993	28,535
Unrestricted and held for other purposes	(2,641)	164,137	-	161,496	222,773
Total Net Assets	(2,641)	164,137	12,993	174,489	251,308
Total Liabilities and Net Assets	\$ (2,641)	\$ 164,137	\$ 12,993	\$ 174,489	\$ 251,308

MONO COUNTY LOCAL TRANSPORTATION COMMISSION

**STATEMENT OF CHANGES IN FIDUCIARY NET ASSETS
BY AREA OF APPORTIONMENT
LOCAL TRANSPORTATION FUND**

For the Year Ended June 30, 2012

(With Comparative Totals For the Fiscal Year Ended June 30, 2011)

	Mono County	Mammoth Lakes	Pedestrian/ Bicycle	Totals	
				2012	2011
ADDITIONS:					
Sales and use taxes	\$ 240,248	\$ 331,771	\$ 11,674	\$ 583,693	\$ 545,880
Interest	885	1,220	112	2,217	3,959
Total Additions	<u>241,133</u>	<u>332,991</u>	<u>11,786</u>	<u>585,910</u>	<u>549,839</u>
DEDUCTIONS:					
Allocations to Claimants					
Transit	314,100	276,116	-	590,216	609,078
Pedestrian & bicycle	-	-	-	-	-
Administration and planning	20,785	24,400	27,328	72,513	43,500
Total Deductions	<u>334,885</u>	<u>300,516</u>	<u>27,328</u>	<u>662,729</u>	<u>652,578</u>
CHANGE IN FIDUCIARY NET ASSETS	(93,752)	32,475	(15,542)	(76,819)	(102,739)
Net Assets, Beginning of Year	<u>91,111</u>	<u>131,662</u>	<u>28,535</u>	<u>251,308</u>	<u>354,047</u>
Net Assets, End of Year	<u>\$ (2,641)</u>	<u>\$ 164,137</u>	<u>\$ 12,993</u>	<u>\$ 174,489</u>	<u>\$ 251,308</u>

MONO COUNTY LOCAL TRANSPORTATION COMMISSION

Schedule of Allocations and Expenditures
Local Transportation Fund
For the Year Ended June 30, 2012

Allocations	PUC	Allocations Outstanding June 30, 2011	Allocated	Expended	Allocations Outstanding June 30, 2012
County of Mono	99400(c)	-	334,885	334,885	-
Town of Mammoth Lakes	99400(c)	-	300,516	300,516	-
Bikepath		-	27,328	27,328	-
		\$ -	\$ 662,729	\$ 662,729	\$ -

MONO COUNTY LOCAL TRANSPORTATION COMMISSION

Schedule of Allocations and Expenditures
State Transit Assistance Fund
For the Year Ended June 30, 2012

Allocations	PUC	Allocations Outstanding June 30, 2012	Allocated	Expended	Allocations Outstanding June 30, 2012
County of Mono	6731(b)	\$ -	\$ 122,330	\$ 122,330	\$ -
Total Allocations		\$ -	\$ 122,330	\$ 122,330	\$ -

MONO COUNTY LOCAL TRANSPORTATION COMMISSION
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

Overall Work Program
Budget and Actual - by Funding Source
For the Year Ended June 30, 2012

	Budget	Actual			Total	Variance Positive (Negative)
		Regional Planning Assistance	STIP PPM	Other		
Revenues:						
Local Transportation Fund allocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rural Planning Assistance	216,000	173,430	-	-	173,430	(42,570)
STIP-PPM	350,000	-	87,712	-	87,712	(262,288)
Other	-	-	-	14,188	14,188	14,188
Interest	-	(2,335)	-	-	(2,335)	(2,335)
Total revenues	566,000	171,095	87,712	14,188	272,995	(293,005)
Expenditures:						
Overall Work Program:						
100 Administration	54,000	46,845	-	-	46,845	7,155
200 RTP & Multi-Modal Planning Implementation	312,200	58,208	37,923	-	96,131	216,069
300 Technological Information Systems	91,800	38,201	807	-	39,008	52,792
400 Bridgeport, Lee Vining and Mammoth-Yosemite Airport	29,000	3,480	-	-	3,480	25,520
500 Interregional Transportation Planning	4,000	16,467	794	-	17,261	(13,261)
600 Livable Communities	45,000	-	36,419	-	36,419	8,581
700 Current Planning & Monitoring	30,000	10,229	14,477	-	24,706	5,294
Other	-	26,214	21,694	-	47,908	(47,908)
Total expenditures	566,000	199,644	112,114	-	311,758	254,242
CHANGE IN FUND BALANCE	\$ -	\$ (28,549)	(24,402)	\$ 14,188	(38,763)	\$(547,247)
Fund balance, beginning of year					44,427	
Prior period adjustment					(4,903)	
Fund balance, end of year					<u>\$ 761</u>	

OTHER REPORTS



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

**REPORT ON INTERNAL CONTROL OVER FINANCIAL REPORTING AND ON
COMPLIANCE AND OTHER MATTERS BASED ON AN AUDIT OF FINANCIAL
STATEMENTS PERFORMED IN ACCORDANCE WITH *GOVERNMENT AUDITING
STANDARDS***

Mono County Local Transportation Commission
Mammoth Lakes, California

We have audited the financial statements of the governmental activities, each major fund and the aggregate remaining information of the Mono County Local Transportation Commission as of and for the year ended June 30, 2012, which collectively comprise the Commission's basic financial statements and have issued our report thereon dated December 31, 2012. We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in Government Auditing Standards, issued by the Comptroller General of the United States.

Internal Control Over Financial Reporting

In planning and performing our audit, we considered the Mono County Local Transportation Commission's internal control over financial reporting in order to determine our auditing procedures for the purpose of expressing our opinions on the financial statements and not to provide an opinion on the internal control over financial reporting. Our consideration of the internal control would not necessarily disclose all matters in the internal control over financial reporting that might be material weaknesses. A material weakness is a reportable condition in which the design or operation of one or more of the internal control components does not reduce to a relatively low level the risk that misstatements caused by error or fraud in amounts that would be material in relation to the financial statements being audited may occur and not be detected within a timely period by employees in the normal course of performing their assigned functions. We noted no matters involving the internal control over financial reporting and its operation that we consider to be material weaknesses. However, we noted other matters involving internal control over financial reporting that we reported to management separately on page 32 of this report.

Compliance and Other Matters

As part of obtaining reasonable assurance about whether the Mono County Local Transportation Commission's financial statements are free of material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements, noncompliance with which could have a direct and material effect on the determination of financial statement amounts. However providing an opinion on compliance with those provisions was not an objective of our audit and, accordingly, we do not express such an opinion. The results of our test disclosed no instances of noncompliance that are required to be reported herein under Government Auditing Standards. We noted certain immaterial instances of noncompliance that we have reported to management separately on page 33 of this report.

Mono County Local Transportation Commission
Mammoth Lakes, California

This report is intended solely for the information and use of the Mono County Local Transportation Commission, management and federal and state awarding agencies and pass-through entities and is not intended to be and should not be used by anyone other than these specified parties.

Fechter & Company, CPAs

A handwritten signature in cursive script that reads "Fechter & Company, CPAs". The signature is written in black ink and is positioned to the right of the printed name.

December 31, 2012
Sacramento, CA



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

**REPORT ON COMPLIANCE OVER FINANCIAL REPORTING BASED ON AN AUDIT OF
FINANCIAL STATEMENTS PERFORMED IN ACCORDANCE WITH THE STATUTES,
RULES, AND REGULATIONS OF THE CALIFORNIA TRANSPORTATION
DEVELOPMENT ACT AND THE ALLOCATION INSTRUCTIONS AND RESOLUTIONS
OF THE TRANSPORTATION COMMISSION**

Mono County Local Transportation Commission
Mammoth Lakes, California

We have audited the financial statements of the Mono County Local Transportation Commission as of and for the year ended June 30, 2012 and have issued our report thereon dated December 31, 2012. We conducted our audit in accordance with auditing standards generally accepted in the United States of America, the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States.

As part of obtaining reasonable assurance about whether the Mono County Local Transportation Commission's financial statements are free of material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts and grants, noncompliance with which could have a direct and material effect on the determination of financial statement amounts. Additionally, we performed tests to determine that allocations made and expenditures paid by the Mono County Local Transportation Commission were made in accordance with the allocation instructions and resolutions of the Commission and in conformance with the California Transportation Development Act. Specifically, we performed each of the specific tasks identified in the California Code of Regulations Sections 6666 and 6667 that are applicable to the Mono County Local Transportation Commission.

In connection with our audit, nothing came to our attention that caused us to believe the Mono County Local Transportation Commission failed to comply with the Statutes, Rules, and Regulations of the California Transportation Development Act and the allocation instructions and resolutions of the Local Transportation Commission. However, providing an opinion on compliance with those provisions was not an objective of our audit and, accordingly, we do not express such an opinion. We noted certain matters over compliance that we reported to management separately on page 33 of this report.

Mono County Local Transportation Commission
Mammoth Lakes, California

This report is intended solely for the information and use of the County of Mono, the Mono County Local Transportation Commission, management, the California Department of Transportation, and the State Controller's Office and is not intended to be and should not be used by anyone other than these specified parties.

Fechter & Company, CPAs

A large, stylized handwritten signature in black ink that reads "Fechter & Company, CPAs". The signature is written in a cursive, flowing style with a large initial 'F'.

December 31, 2012
Sacramento, CA



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

LETTER TO MANAGEMENT

Mono County Local Transportation Commission
Mammoth Lakes, California

In planning and performing our audit of the basic financial statements of the Mono County Local Transportation Commission for the year ended June 30, 2012, we considered its internal control structure in order to determine our auditing procedures for the purpose of expressing an opinion on the basic financial statements and not to provide assurance on the internal control structure. We also performed selected tests of compliance with certain provisions of laws, regulations, contracts and grant agreements.

Our consideration of the internal control would not necessarily disclose all matters in the internal control that might be material weaknesses under standards established by the American Institute of Certified Public Accountants. A material weakness is a condition in which the design or operation of one or more of the internal control components does not reduce to a relatively low level the risk that misstatements caused by error or fraud in amounts that would be material in relation to the financial statements being audited may occur and not be detected within a timely period by employees in the normal course of performing their assigned functions. However, we noted no matters involving the internal control and its operation that we consider to be material weaknesses as defined above.

We appreciate the cooperation of the management of the Mono County Local Transportation Commission and look forward to working with the Commission in the future.

Fechter & Company, CPAs

A handwritten signature in black ink that reads 'Fechter & Company, CPAs'.

December 31, 2012
Sacramento, CA

**Mono County Local Transportation Commission
Current Year Recommendations**

1. County Trial Balance Reports do not Reconcile to Prior Year Audited Financial Statements

During the course of our audit, we noticed that the trial balances provided to us did not reconcile to the prior year audited financial statements. We had to record a number of journal entries in order to properly reconcile the trial balances to the prior year audit report.

Effect of Condition

Due to the fact the trial balances and fund balance do not reconcile to the prior year audited financial statements, it is difficult to maintain accountability over the assets and liabilities of the Commission's funds.

Recommendation

We recommend that Commission staff work closely with the independent auditor and the County staff in order to record the journal entries that resulted from the audit.

2. Recording of OWP expenditures

During the course of our audit, we noticed that the Commission's procedure to record OWP expenditures (for grant billing purposes) is to record expenditures in an Excel spreadsheet by work element. The Commission currently does not reconcile expenditures of this spreadsheet to the expenditures recorded on the general ledger.

Effect of Condition

Due to the fact that the Commission does not currently record the expenditures by work element on their general ledger, this could result in either the under-billing or overbilling of grant funds due to the fact that each expenditure may not be properly recorded on the Excel spreadsheet.

Recommendation

We recommend that Commission staff establish in the County general ledger expense accounts for each of the work elements in the OWP. As each expense is paid, it should be recorded to the proper work element. If implemented, the Commission would be assured that each expenditure was properly accounted for by work element.

We have noted, however, that Commission staff has made significant progress in this area and we expect it to be fully integrated in with the general ledger on a quarterly basis for the 2012/2013 fiscal year.

**Mono County Local Transportation Commission
Current Year Recommendations**

3. Transfer of funds to outside agencies and state billings

During the course of our audit we noted that Commission staff had not yet transferred expenditures incurred on Commission projects to the Commission's STIP/PPM fund or its RPA fund. Additionally, it had not yet billed the state for these items at the balance sheet date.

Effect of Condition

This can result in deficit cash balances. It also is difficult from a tracking perspective as the billing & expenditure amounts are not matched up in a timely manner.

Recommendation

We recommend that the Commission issue billings to the state in a timely manner and that it also records its expenditures in its general ledger in a timely manner as well.

**Mono County Local Transportation Commission
Prior Year Recommendations**

1. County Trial Balance Reports do not Reconcile to Prior Year Audited Financial Statements

During the course of our audit, we noticed that the trial balances provided to us did not reconcile to the prior year audited financial statements. We had to record a number of journal entries in order to properly reconcile the trial balances to the prior year audit report.

Effect of Condition

Due to the fact the trial balances and fund balance do not reconcile to the prior year audited financial statements, it is difficult to maintain accountability over the assets and liabilities of the Commission's funds.

Recommendation

We recommend that Commission staff work closely with the independent auditor and the County staff in order to record the journal entries that resulted from the audit.

2. LTF Allocations Payable and Receivable

During the course of our audit, we noticed there were a number of LTF allocations payable to and receivable from other LTF claimants. Some of these allocations had carried over from prior year.

Effect of Condition

If LTF allocations are not made or promptly returned from or to the LTF, this could result in difficulties in justifying the allocations in future years.

Recommendation

We recommend that Commission staff work closely with their independent auditor and County staff in order to assure that allocations are made from and returned to the LTF as outlined in the audited financial statements.

3. Recording of OWP expenditures

During the course of our audit, we noticed that the Commission's procedure to record OWP expenditures (for grant billing purposes) is to record expenditures in an Excel spreadsheet by work element. The Commission currently does not reconcile expenditures of this spreadsheet to the expenditures recorded on the general ledger.

Effect of Condition

Due to the fact that the Commission does not currently record the expenditures by work element on their general ledger, this could result in either the under-billing or overbilling of grant funds due to the fact that each expenditure may not be properly recorded on the Excel spreadsheet.

**Mono County Local Transportation Commission
Prior Year Recommendations**

Recommendation

We recommend that Commission staff establish in the County general ledger expense accounts for each of the work elements in the OWP. As each expense is paid, it should be recorded to the proper work element. If implemented, the Commission would be assured that each expenditure was properly accounted for by work element.

4. Transfer of funds to outside agencies and state billings

During the course of our audit we noted that Commission staff had not yet transferred expenditures incurred on Commission projects to the Commission's STIP/PPM fund or its RPA fund. It had not yet billed the state for these items either at the balance sheet date.

Effect of Condition

This can result in deficit cash balances. It also is difficult from a tracking perspective as the billing & expenditure amounts are not matched up in a timely manner.

Recommendation

We recommend that the Commission issue billings to the state in a timely manner and that it also records its expenditures in its general ledger in a timely manner as well.

**MONO COUNTY LOCAL TRANSPORTATION COMMISSION
RESOLUTION OF APPRECIATION TO BRAD METTAM**

WHEREAS, Brad Mettam has been working or interacting with Mono County for the better part of two decades, first as a planner for Inyo County and for the past 17 years as a planner and manager for Caltrans District 9; and

WHEREAS, during this time, Brad has interacted with the Mono County Local Transportation Commission on diverse issues ranging from nuclear repository travel corridors to back-in angle parking designs on Highway 395 in Bridgeport; and

WHEREAS, Brad's ascension through the ranks of Caltrans coincided with warming relations between the Mono LTC and Caltrans, and a growing list of local and regional transportation accomplishments; and

WHEREAS, Brad has been a consistent advocate for and facilitator of multi-agency partnerships in the Eastern Sierra, and through Brad's effort, a signature collaboration among the Transportation Planning Agencies for Inyo, Kern, Mono and more recently San Bernardino counties has been implemented through several memorandums of understandings, serving as a model for other regions in California and resulting in several priority highway improvements being funded for the Eastern Sierra; and

WHEREAS, Brad's skills at regional collaboration include the ability to facilitate, mediate and to maintain a complex Excel spread sheet projecting regional funding shares years into the future under a variety of state transportation improvement program funding scenarios; and

WHEREAS, Brad has exhibited these skills at assorted tiers of government, be it Caltrans headquarters in Sacramento, county governments in Nevada and California, or at the Caltrans district level in Bishop and now Eureka; and

WHEREAS, Brad's selfless nature enables him to be extremely effective working behind the scenes, partnering with various levels of staff and elected/appointed officials to solve problems and ultimately present win/win solutions to complex problems; and

WHEREAS, Brad is experienced in all aspects of transportation planning, including programming, visioning and policy development, environmental processes, grants, project development and, perhaps his most impressive feat, mastery of the seemingly endless glossary of transportation planning acronyms; and

WHEREAS, as a highly respected and trusted Eastern Sierra official, Brad will be sorely missed by the agencies and residents of the region.

NOW, THEREFORE, BE IT RESOLVED that the Mono County Local Transportation Commission expresses sincere appreciation to Brad Mettam for his years of service to the citizens of Mono County, and wishes him safe passage to Eureka and beyond in life's travels.

Larry Johnston, LTC Chair

Jo Bacon / Tim Fesko / Sandy Hogan / Larry Johnston / Matthew Lehman / Fred Stump

LTC PRIORITIES 2013*

200,66,21 (5#2+16721#	# # 200,66,21 (5# (+0 \$1#	200,66,21 (5#7803#	200,66,21 (5# \$21#	200,66,21 (5# (6.2#	200,66,21 (5# 2*\$1#
<ol style="list-style-type: none"> 1. US 395 shoulders in north Mono 2. Auchoberry Pit repair 3. Deer fence at Sonora Junction 4. BP yard landscape, lighting 5. North Conway passing lane 6. Conway cut slopes 7. Tioga Pass Heritage Highway 8. June Lake Loop rumble strip 9. SR 158 as State Scenic Highway 10. Crestview rest area year round 11. Snow-free bike path for SR 203 12. Berms at sheriff's substation 13. Airport Road improvements 14. Deer/snow/safety fence along SR 203 & US 395 to airport 15. N. Sherwin Grade improvements 16. Downtown parking ordinance 17. Mono County entry signs 18. Self-weathering steel guardrails 19. US 395 as State Scenic Highway 20. Anti-drowsy driver: US 395 21. Geographic signing on US 395 	<ol style="list-style-type: none"> 1. Sidewalk on SR 203 from Whiskey Creek to Village 2. Signage for Mammoth mileage in Nevada &/or I-15 	<ol style="list-style-type: none"> 1. Trails & connections at Rock Creek Canyon & Rock Creek Ranch 2. Chalfant bus stops 3. BLM ore-processing pit in Inyo near Laws, >200 trucks/day on US 6. Left turn lane both N & S 4. McGee/US 395: Right turn lane southbound 5. US 6 flood control issues (bridges, culverts) 	<ol style="list-style-type: none"> 1. Transportation Asset Management Plan matrix 2. Caltrans MOU on snow management for SR 203 (Main St. & Minaret Rd.) 3. Main St. implementation (year-round pedestrian/bike access, signal on Main St., sidewalks, encroachments on SR 203/frontage road) 	<ol style="list-style-type: none"> 1. 	<ol style="list-style-type: none"> 1. Airport deer fences (Caltrans SHOPP project?) 2. Airport road improvements 3. Caltrans snow management on SR 203, bike path & sidewalk 4. N. Mono US 395 shoulder widening/improvement 5. Signage at US 6 / SR 120 / Benton Crossing: Junction with US 395 leads to Mammoth as well as Yosemite

* The above chart summarizes priorities of LTC commissioners discussed or submitted prior to the May meeting.

Possible Mono County LTC Projects
From – Monday, February 11, 2013 LTC meeting

Larry's LTC List
2/15/13

1. Continue to add shoulders along two lane sections of US Hwy 395 as has been occurring in the northern part of the county. Utilize 8' wide shoulders where possible and environmentally acceptable, but shoulders of 2' up to 8' would be useful, particularly for multimodal transportation.
2. Repair the Auchoberry Pit (in Antelope Valley) highly eroding slopes (e.g., 2' deep gullies). This would take little in the way of mitigation (re-grade/install erosion control wattles).
3. Re-initiate and complete the deer fence / grade separation project at Sonora Junction. This was started and materials were purchased by Caltrans, but the project was put on hold. Deer are still getting killed and vehicles are suffering extensive damage from deer/vehicle collisions.
4. Plant a landscape screen on the south/west side of the Bridgeport Yard to hide the unsightly yard and equipment stored there. This project would also replace non-compatible Dark Sky light fixtures. It would utilize the similar plant materials as is used by Caltrans at the landscaped McGee Creek Maintenance Station in Long Valley along Hwy 395.
5. Pursue the completion of the north Conway passing lane project as a State Transportation Improvement Plan (STIP) project.
6. Complete the evaluation / trial mitigation for the Conway Summit cut slopes (several erosion control/rock-fall measures were installed about 5 years ago); schedule reconstruction and stabilization of the slopes utilizing results of the mitigation studies.
7. Design and construct the Tioga Pass Heritage Highway project along SR 120 from just west of Lee Vining to Tioga Pass. This project is a re-configured Caltrans State Transportation Improvement Plan (STIP) project originally proposed in the 1990s but was over-zealous in its design (significantly long passing lane in Bighorn Sheep territory). The revised project is envisioned to emulate the "Going to the Sun Road" in Glacier National Park, which would dramatically transform the character of the road from a utilitarian-like eastern entrance to Yosemite National Park, to grand park-like eastern entrance. Special wall treatments, scenic turnouts, and interpretive sites would be included. Nevertheless, safety and functional vehicular improvements (both for vehicles and bicycles) are envisioned. These include much-enhanced rock-fall protection, specially designed (and aesthetic) guardrail installation, and strategically integrated passing / turnout opportunities in already disturbed areas. State "TAP" funding (formerly Transportation Enhancement) and possibly SHOPP funding may be available. Conceptually this would become an economically enhancing visitor attraction into itself, much like the Going to the Sun Road in Glacier Park has become.
8. When the next maintenance occurs, revise or remove the rumble strip on the June Lake Loop (1+ mile section of SR 158 near S. Jct. with US Hwy 395). The 2' wide rumble strip is placed in a 5' wide shoulder making cycling more dangerous (i.e., narrow width /debris hazard, etc.). As an alternative, consider utilization of narrower (4" wide) fog line rumble strip as is used on other state routes (e.g., Hwy 120/108 just east of Oakdale).
9. Designate SR 158 as an official State Scenic Highway. Currently it is "eligible" but not officially designated (www.dot.ca.gov/hq/LandArdh/scenic_highways/index.htm).
10. Find a way to keep the Crestview rest area open all year long.

Possible Mono County LTC Projects

From – Monday, February 11, 2013 LTC meeting

11. In keeping with multimodal, context sensitive operations, allow the sidewalk/bikepath along SR 203 (Main Street) in Mammoth Lakes to be clear of snow in the winter.
12. Build a natural landscape berm around the south and east sides of the old Sherriff Substation to help hide from Scenic Hwy 395 the site and heavy equipment stored there.
13. Fast forward improvements to the Mammoth Airport Road. Consider interim measures to fill/mitigate large cross-cracks. Seek funding and re-prioritize. Re-align the intersection with Fish Hatchery Road so that Airport Road is main road, i.e., have F.H. Road tee off it.
14. Create a combined deer, snow, and airport safety fence along SR 203 and Hwy 395 in proximity to the Mammoth Yosemite Airport. This four-pronged project is envisioned to be a combo deer/snow fence along the south side of Hwy 395 from 203 to south of the Benton Crossing Road (would prevent deer from crossing the highway and would help stop wind blown snow from premature closures of the highway during severe winter storms). Under-crossings for deer and other animals would be provided at strategic locations. Deer fencing would be located along the north side of the highways and would also encircle Mammoth Yosemite Airport thus implementing both airport safety and FAA security issues.
15. Consider re-initiating the north Sherwin Grade Hwy 395 improvement project.
16. Complete downtown parking ordinance revisions (consistent with current County general plan provisions), e.g., allow on-street parking to be counted toward parking requirements, form parking districts, etc.
17. The special Mono County entry signs should be repainted and placed on a periodic maintenance schedule. The wording “Wild by Nature” should be a much lighter color as it is currently dark blue and not easily readable.
18. Utilize self-weathering steel guardrails in all projects in Mono County (e.g., these have been tested and are in place in wetter environments on the west side along Hwy 120 just east of Groveland).
19. Seek to work with the Inyo County Board and LTC to consider designating all of US Hwy 395 as an officially designated State Scenic Highway.
20. Consider adding anti-drowsy driver “singing highway” segments along remote sections of four-lane US Hwy 395.
21. Add special signing along US Hwy 395 that points out geographic features (e.g., Mt. Whitney, Mt. Morrison, Mammoth Mountain, etc.)

Commissioner Lehman

1. Sidewalk from Whiskey Creek and to 8050 (SR 203)
2. Signage for “Mammoth ___ miles” in Nevada and/or at I-15/395

Commissioner Stump

1. Trails and or trail connections around Rock Creek Canyon and Rock Creek Ranch
2. Chalfant bus stops – coordinate with ESTA and Bishop Unified

Keep this item for future agendas and other commissioners / public input.

CD Ritter

From: Scott Burns
Sent: Thursday, March 28, 2013 3:50 PM
To: Sandy Hogan
Cc: CD Ritter
Subject: RE: LTC priorities

Great – thanks Sandy. We will input these into the proposed priority list for next LTC meeting

Scott

From: Sandy Hogan [<mailto:sandyghogan@verizon.net>]
Sent: Thursday, March 28, 2013 3:38 PM
To: Scott Burns
Subject: LTC priorities

Scott: you asked us to send you our suggested LTC priorities by the 28th, so here are mine. Since Larry's list was so exhaustive, I just worked from it, noting ones that I think would be my highest priorities.

- Airport deer fences (perhaps CalTrans/CTC might consider this as a SHOP project, since it's a true safety issue with recent deaths/incidents)
- Airport road improvements
- Cal Trans snow management (removal/trucking) from SR 203/Main Street, including bike path/sidewalk clearance (similar to SLT)
- North Mono 395 shoulder widening/improvement (continue this project)
- Add to Hwy 6 signage (& Hwy 120/Benton Crossing) words indicating that the junction with Hwy 395 leads to Mammoth Lakes/Hwy 203 (Yosemite is noted on both signs, otherwise it's just highways)

(not sure I got "SHOP" right, but I'm sure you know what I mean, as it's how we got High Point done (safety project). Thanks, Sandy

CD Ritter

From: Jo Bacon <jbacon@ci.mammoth-lakes.ca.us>
Sent: Tuesday, April 09, 2013 7:38 AM
To: CD Ritter
Subject: My List of Priorities for LTC Priority Discussion

Hi CD,

Please add the following to the matrix (these are not in priority order):

1. Transportation Asset Management Plan - incorporate all transportation assets (roads, signals, etc.) into TOML Asset Management Plan Matrix
2. Complete MOU with CalTrans on snow management for Highway 203 (Main Street and Minaret Road portions).
3. Continuing Main Street implementation - pedestrian and bike access year-round, signal project on Main Street (location TBD), cooperation on sidewalk projects, and changing encroachments on highway/frontage road.

If appropriate, please forward to all Commissioners and staff for their information.

Thanks,

Jo Bacon
Councilmember, Town of Mammoth Lakes
jbacon@ci.mammoth-lakes.ca.us <<mailto:jbacon@ci.mammoth-lakes.ca.us>>
760.934.4932 (h)
760.914.2506 (c)



Date: May 13, 2013

STAFF REPORT

Subject: FTA Section 5311(f) Intercity Bus Program Continued Funding for Operating Assistance for the 395 Route Inter-Regional Bus Route Certifications and Assurances

Initiated by: Jill Batchelder, Transit Analyst

RECOMMENDATION

It is recommended that the Commission authorize by Resolution the Executive Director to sign the Certification and Assurances for the Federal Transit Administration Section 5311(f) Continued Funding for Operating Assistance for the 395 Route Inter-Regional Bus Route.

BACKGROUND:

Eastern Sierra Transit operates the 395 Route-North four days per week between Lone Pine and Reno making connections with Greyhound and Reno-Tahoe International Airport. The 395 Route-South is operated three days per week between Mammoth and Lancaster connecting with the Metrolink train. These Routes have been supported by FTA Section 5311(f) since the inception of the route.

The Federal Transit Administration (FTA) Section 5311(f) Intercity Bus Program in California is designed to address the "intercity bus transportation needs of the entire state" by supporting projects that provide transportation between non-urbanized areas and urbanized areas that result in connections of greater regional, statewide, and national significance. The purpose of the Section 5311(f) funding is to provide supplemental financial support to transit operators and to facilitate the most efficient and effective use of available Federal funds in support of providing rural intercity transportation services.

These grant funds provide 55.53% of the operating cost. The local matching funds are to be split equally between Mono and Inyo County's Local Transportation Commissions. These funds will be requested previously with Eastern Sierra Transit FY 2013/14 budget.

Eastern Sierra Transit Authority is seeking approval by Resolution the Executive Director to sign the Certification and Assurances for the Federal Transit Administration Section 5311(f) Continued Funding for Operating Assistance for the 395 Route Inter-Regional Bus Route.

Resolution No.R13-05

A RESOLUTION OF THE MONO COUNTY LOCAL TRANSPORTATION COMMISSION, STATE OF CALIFORNIA, APPROVING AND AUTHORIZING THE EXECUTIVE DIRECTOR TO SIGN ALL REQUIRED CERTIFICATIONS AND ASSURANCES FOR THE FEDERAL TRANSIT ADMINISTRATION SECTION 5311(F) CONTINUED FUNDING FOR OPERATING ASSISTANCE FOR THE 395 ROUTE INTER-REGIONAL BUS ROUTE.

WHEREAS, Eastern Sierra Transit Authority is the recognized public transportation operator in Mono County and therefore receives State and Federal funds to operate and provide public transportation services in and for Mono County; and

WHEREAS, sufficient funds to operate the vehicles, or, facility, or equipment purchased under this project, as applicable and has coordinated with other transportation providers and users in the region, including social service agencies.

WHEREAS, the programming of funds for this Project has met all Statewide Transportation Improvement Program (STIP) requirements. Some combination of state, local, or private funding sources has been applied at the rate of 44.67% or more to match the federal share of 55.33%

NOW, THEREFORE, BE IT RESOLVED AND ORDERED that the Mono County Local Transportation Commission hereby approves and authorize the Executive Director to sign all required Certifications and Assurances.

PASSED AND ADOPTED THIS 13th day of May, 2013,

BY THE FOLLOWING VOTE:

AYES:

NOES:

ABSTAIN:

ABSENT:

Mono County Local Transportation Commission, Chair

Attest: _____
C.D. Ritter, Secretary

**PART I, SECTION 2
 CERTIFICATION AND ASSURANCES OF THE REGIONAL TRANSPORTATION
 PLANNING AGENCY (TPA) OR GOVERNING BOARD**

Name-Regional Agency/TPA: Mono County Local Transportation Commission
 Contact Person: Scott Burns Title: Executive Director
 Phone: 760-924-1807 E-Mail: sburns@mono.ca.gov
 Name of Subrecipient: Eastern Sierra Transit Authority
 Project Description: Operating Assistance for the 395 Route

The transportation planning agency/governing board has approved, by resolution, the following:

State Transportation Improvement Program - Metropolitan Planning Organizations Only

Document (or Amendment) Number	Document (or Amendment) Year	FHWA/FTA Federally Approved TIP (Date)

And further certifies:

- X 1. The subrecipient has, or will have by the time of delivery, sufficient funds to operate the vehicles, or, facility, or equipment purchased under this project, as applicable and has coordinated with other transportation providers and users in the region, including social service agencies.

- X 2. The regional agency/TPA has approved, the programming of funds for this Project and Project has met all Statewide Transportation Improvement Program (STIP) requirements. Some combination of state, local, or private funding sources has been applied at the rate of 44.67% or more to match the federal share of 55.33%.

Certifying Representative

Name (*Please Print*): Scott Burns **Title:** Executive Director

Signature: _____ **Date:** _____



Date: May 13, 2012

STAFF REPORT

Subject: Operating Statistics January – March 2013

Initiated by: Jill Batchelder, Transit Analyst

RECOMMENDATION

Receive information.

BACKGROUND:

Having completed the first Quarter of 2013, Eastern Sierra Transit is in a position to provide the operating statistics report including comparisons to the prior year's performance.

ANALYSIS/DISCUSSION:

The Eastern Sierra Transit Authority provided 416,719 passenger trips in Mono County during the January – March 2013 time frame. This is a drastic increase of 312,820 passengers from the previous year. The reason for this increase in ridership is the addition of the Mammoth Mountain Ski Area routes. Excluding the MMSA routes total ridership was down by 8,837 passengers.

The passenger trips per hour, excluding the MMSA routes, have increased from 15.85 to 17.12. The current 17.12 passengers per hour exceeded the target goal of 10 passengers per hour, as set by Eastern Sierra Transit Authority's Short Range Transit Plan. The average passenger fare per trip is \$0.13. The average fare per trip is very low due to the high ridership on the Town of Mammoth Lakes and MMSA fixed route services, which are fare-free. When the Fixed Routes within the Town of Mammoth are excluded from the calculation the average fare per trip is \$10.62.

Several routes within Mono County have shown decreases in ridership: Walker area (-7%), Purple (-2%), the Trolley (-16%), Mammoth Dial-A-Ride (-34%) and June Lake Shuttle (-342%). The Walker area route percentage seems high, however that percentage equates to 38 passengers. Last year the June lake Shuttle route operated seven days per week carrying June Mountain employees, this year this route operate weekends and holiday only, which resulted in drastic drop in ridership. It is speculated the Mammoth Dial-A-Ride has lost ridership due to the large amount for free transit available in the Mammoth area.

The 395 Routes are both holding steady with ridership increases of 4% on the 395 Route North and 6% on the 395 Route South. The Grey Route has experienced a 7% increase in ridership, while the Mammoth Express and the Benton to Bishop routes have increased by 4 & and 14% respectively.

RIDERSHIP CAMPARISON

	Jan-Mar 2013	Jan-Mar 2012	Variance
Mammoth Express	1,176	1,134	42
Walker (total)	530	568	-38
Benton to Bishop	160	137	23
Grey	12,469	11,601	868
Lakes Basin	0	0	0
Purple	29,877	30,499	-622
Trolley	47,467	55,094	-7,627
Mammoth DAR	1,562	2,094	-532
Reno	642	618	24
Lancaster	865	809	56
MMSA	321,667	0	321,667
June Lakes Shuttle	304	1,345	-1,041

PASSENGERS PER SERVICE HOUR

	Jan-Mar 2013	Jan-Mar 2012	Variance
Mammoth Express	4.81	4.55	0.25
Walker (total)	1.22	1.48	-0.26
Benton to Bishop	2.18	1.83	0.35
Grey	17.62	11.59	6.03
Purple	30.19	30.47	-0.28
Trolley	34.20	34.18	0.03
Mammoth DAR	2.14	2.30	-0.16
Reno	1.30	1.20	0.10
Lancaster	2.64	2.38	0.26
MMSA	44.59	0	44.59
June Lakes Shuttle	1.87	2.86	-0.99

Route	Fares	Adults	Snr	Dis	W/C	Child	C-5	Total Pax	Svc Hours	SVC MILES	AVG FARE	REV/SVC MILE	PAX / SVC HR	MI / SVC HR	PAX / SVC MI
Jan-Mar 2013															
Mammoth Express	\$7,007.50	915	85	58	0	34	84	1176	245	11601	5.96	.60	4.81	50.7	0.10
Walker (total)	\$2,282.40	32	337	138	0	0	23	530	434	4147	4.31	.55	1.22	12.1	0.13
Benton to Bishop	\$616.00	57	51	0	0	1	51	160	74	2328	3.85	.26	2.18	31.7	0.07
Grey	\$0.00	7340	0	0	0	5129	0	12469	708	17036	.00	.00	17.62	.0	0.73
Purple	\$0.00	22213	0	0	0	7664	0	29877	990	11422	.00	.00	30.19	.0	2.62
Trolley	\$0.00	44009	0	5	0	3453	0	47467	1388	17902	.00	.00	34.20	.0	2.65
Mammoth DAR	\$4,084.80	691	46	677	0	88	60	1562	731	3753	2.62	1.09	2.14	5.5	0.42
Reno	\$15,856.00	479	135	5	1	8	14	642	493	20794	24.70	.76	1.30	42.6	0.03
Lancaster	\$11,607.25	612	120	73	14	20	26	865	327	15140	13.42	.77	2.64	47.0	0.06
MMSA	\$0.00	289125	0	116	0	32426	0	321667	7213	91482	.00	.00	44.59	17.9	3.52
June Lakes Shuttle	\$14,175.00	279	0	0	0	25	0	304	163	4170	46.63	3.40	1.87	32.8	0.07
Total	\$55,628.95	365752	774	1072	15	48848	258	416719	12764	199775	.13	.28	32.65	15.3	2.09
Jan-Mar 2012															
Mammoth Express	\$6,847.00	893	104	27	0	43	67	1134	249	11806	6.04	.58	4.55	48.6	0.10
Walker (total)	\$2,784.74	27	230	276	0	16	19	568	383	5080	4.90	.55	1.48	15.7	0.11
Benton to Bishop	\$763.00	30	106	0	0	0	1	137	75	2639	5.57	.29	1.83	36.8	0.05
Grey	\$0.00	6024	147	1	0	4696	733	11601	1001	17051	.00	.00	11.59	.0	0.68
Purple	\$0.00	22524	141	2263	0	4309	1262	30499	1001	11660	.00	.00	30.47	.0	2.62
Trolley	\$0.00	51103	435	18	0	3107	431	55094	1612	19501	.00	.00	34.18	.0	2.83
Mammoth DAR	\$5,535.70	1070	44	755	67	85	73	2094	910	13948	2.64	.40	2.30	15.7	0.15
Reno	\$17,784.50	410	125	17	3	53	10	618	513	22242	28.78	.80	1.20	43.6	0.03
Lancaster	\$11,837.00	631	112	32	3	21	10	809	340	16120	14.63	.73	2.38	48.0	0.05
MMSA	\$0.00	0	0	0	0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
June Lakes Shuttle	\$31,260.00	1345	0	0	0	0	0	1345	471	12356	23.24	2.53	2.86	27.9	0.11
Total	\$76,811.94	84057	1444	3389	73	12330	2606	103899	6555	132403	.74	.58	15.85	13.3	0.78

VARIANCE BY ROUTE (RAW NUMBERS)															
ROUTES	FARES	ADULTS	SNR	DIS	W/C	CHILD	C-5	TOTAL PAX	SVC HOURS	SVC MILES	AVG FARE	REV/SVC MILE	PAX / SVC HR	MI / SVC HR	PAX / SVC MI
Mammoth Express	\$160.50	22	-19	31	0	-9	17	42	-4	-205	-0.08	0.02	0.25	2.12	0.01
Walker (total)	-\$502.34	5	107	-138	0	-16	4	-38	51	-933	-0.60	0.00	-0.26	-3.61	0.02
Benton to Bishop	-\$147.00	27	-55	0	0	1	50	23	-2	-311	-1.72	-0.02	0.35	-5.17	0.02
Grey	\$0.00	1316	-147	-1	0	433	-733	868	-293	-15	0.00	0.00	6.03	0.00	0.05
Purple	\$0.00	-311	-141	-2263	0	3355	-1262	-622	-11	-238	0.00	0.00	-0.28	0.00	0.00
Trolley	\$0.00	-7094	-435	-13	0	346	-431	-7627	-224	-1599	0.00	0.00	0.03	0.00	-0.17
Mammoth DAR	-\$1,450.90	-379	2	-78	-67	3	-13	-532	-179	-10195	-0.03	0.69	-0.16	-10.22	0.27
Reno	-\$1,928.50	69	10	-12	-2	-45	4	24	-20	-1448	-4.08	-0.04	0.10	-0.99	0.00
Lancaster	-\$229.75	-19	8	41	11	-1	16	56	-13	-980	-1.21	0.03	0.26	-1.00	0.01
MMSA	\$0.00	289125	0	116	0	32426	0	321667	7213	91482					
June Lakes Shuttle	-\$17,085.00	-1066	0	0	0	25	0	-1041	-308	-8186	23.39	0.87	-0.99	4.94	-0.04

VARIANCE BY ROUTE (PERCENTAGE)															
Route	Fares	Adults	Snr	Dis	W/C	Child	C-5	Total Pax	Total Svc Hours	TOT SVC MILES	AVG FARE	REV/SVC MILE	PAX / SVC HR	MI / SVC HR	PAX / SVC MI
Mammoth Express	2%	2%	-22%	53%		-26%	20%	4%	-2%	-2%	-1%	4%	5%	4%	5%
Walker (total)	-22%	16%	32%	-100%			17%	-7%	12%	-22%	-14%	0%	-21%	-30%	13%
Benton to Bishop	-24%	47%	-108%			100%	98%	14%	-2%	-13%	-45%	-9%	16%	-16%	24%
Grey		18%				8%		7%	-41%	0%			34%		7%
Purple		-1%				44%		-2%	-1%	-2%			-1%		0%
Trolley		-16%		-260%		10%		-16%	-16%	-9%			0%		-7%
Mammoth DAR	-36%	-55%	4%	-12%		3%	-22%	-34%	-24%	-272%	-1%	64%	-8%	-187%	64%
Reno	-12%	14%	7%	-240%	-200%	563%	29%	4%	-4%	-7%	-17%	-5%	8%	-2%	10%
Lancaster	-2%	-3%	7%	56%	79%	-5%	62%	6%	-4%	-6%	-9%	4%	10%	-2%	12%
MMSA		100%		100%		100%		100%	100%	100%					
June Lakes Shuttle	-121%	-382%				100%		-342%	-190%	-196%	50%	26%	-53%	15%	-49%

Mono County Local Transportation Commission

P.O. Box 347
Mammoth Lakes, CA 93546
(760) 924-1800 phone, 924-1801 fax
monocounty.ca.gov

P.O. Box 8
Bridgeport, CA 93517
(760) 932-5420 phone, 932-5431 fax

LTC Staff Report

TO: MONO COUNTY LOCAL TRANSPORTATION COMMISSION

DATE: May 13, 2013

FROM: Peter Bernasconi PE, Senior Associate Civil Engineer

SUBJECT: Update on Town of Mammoth Lakes LTC Projects

RECOMMENDATIONS: Receive quarterly update from Town of Mammoth Lakes regarding current status of LTC projects.

FISCAL IMPLICATIONS: n/a

ENVIRONMENTAL COMPLIANCE: Environmental compliance is determined during the appropriate component of the project development on a project-by-project basis.

RTP / RTIP CONSISTENCY: All of these projects are programmed in previous STIP cycles. Consistency with the RTP / RTIP was established at time of programming.

DISCUSSION:

PROJECT	Design Features	STATUS
Lake Mary Bike Path Completion Project USFS ARRA Funds Local Funds	Class 1 Bike Path	The USFS has also received funding for enhancements on the project for enhancements and the Town executed a Challenge Cost Share Agreement to design and manage the construction for this work. This portion of the project will construct a new bridge at Mammoth Creek, a under pass at Twin Lake Loop Road and 3,000 feet of class 1 bike path between Tamarack Resort and Lake Mary Road. <i>The project is complete. Currently finalizing final asbuilts which will be complete by June 2013.</i>
Mammoth Lakes Trail System Wayfinding & Signage USFS ARRA funds Local Measure R Funds	Multiuse Path Signage and maps	This project is being completed in partnership with the USFS funded with ARRA and Measure R funds. Design and messaging work is complete and construction will be completed in summer 2011. This project is limited to USFS lands. The recently advertised and relieved bids for the Wayfinding Project Phase 3 2011 and was awarded at the September 7, 2011 meeting. <i>Construction complete. Working on final closeout, Department of Justice is reviewing Contractor payroll records.</i>
Mammoth Lakes Trail System Wayfinding & Signage Phase 3 Local Measure R Funds	Multiuse Path Signage and maps	This project is being completed with Measure R funds that will install signs on Town owned right of way and easements. Design and messaging work is complete and construction will be completed in summer 2011. This project was awarded at the September 7, 2011 meeting. <i>Project will be completed by the end of July 2012. Construction complete. Contractor bankrupt, working with bond company to close out project and pay suppliers, final closeout expected June 2013.</i>

<u>PROJECT</u>	<u>Design Features</u>	<u>STATUS</u>
Southerly Airport Access Project STIP Funds	<ul style="list-style-type: none"> • Two 11 foot lanes • Bike lanes 	<p>The project will construct a 32-foot wide road from Mammoth Yosemite Airport to Benton Crossing Road. This project requires right of way from the USFS and the Department of Water and Power. Construction is currently not programmed because these funds were programmed for the Lake Mary Bike Path in consideration of for funding augmentation on the Lake Mary Road Bike Path Project. Preliminary engineering and environmental work is complete. <i>The project has been allocated funds for right of way acquisition and final design. USFS working on Special Use Permit.</i></p>
Lower Canyon Boulevard Rehab STIP Funds Federalized Funding	<ul style="list-style-type: none"> • Rehab two 11 foot lanes • 6 foot bike lanes • 7 foot sidewalk • Intersection safety lighting • Drainage 	<p>Project will rehabilitate pavement, curb and gutter, install storm drain, and install sidewalk. CTC approved the project at the June Meeting. The allocation for PE was approved. The design is complete. Construction funding has been delayed until 20012/13 due to programming the STIP Augmentation for the Lake Mary Bike Path. Additional funds have been requested from the 2012 STIP for cost increase and minor scope increase.</p> <p><i>CTC adopted the 2012 STIP. A NEPA document has been completed, CTC authorized PS&E fund December 2012, Construction funds are on the June CTC agenda. Construction will begin August 2013 and be completed summer 2014.</i></p>

<u>PROJECT</u>	<u>Design Features</u>	<u>STATUS</u>
Safe Routes To School Sierra Park & Sierra Nevada Road Project Federal Funds Local Funds AOC funds	<ul style="list-style-type: none"> • Bike lanes on Sierra Park Road • Complete 8 foot sidewalk • Sidewalk on Sierra Nevada Road to Old Mammoth Road • Safety signage near schools 	The Town was notified of this grant award. A Field Review took place October 20, 2009. <i>Design is complete and authorization has been requested to Caltrans and FHWA. Design is complete. Construction funds have been requested for FHWA. Construction is complete final close and billing underway and should be completed June 2013.</i>
Safe Routes 2 School Tavern Road Sidewalk Project State Funds Local Funds	<ul style="list-style-type: none"> • Tavern Road from Sierra Park Road to Laurel Mountain • Sidewalks • Bike lanes • Safety signage 	<i>Final PS&E is complete and funding has been requested from Caltrans.</i> <i>Project Complete and final closeout complete.</i>
Safe Routes 2 School Sierra Nevada Road Sidewalk Project State Funds Local Funds Measure U	<ul style="list-style-type: none"> • Sierra Nevada Road from Laurel Mountain to Chaparral `Road • Sidewalks • Bike lanes • Safety signage 	<i>Preliminary Engineering and Environmental is complete. Final PS&E is complete, fall 2012.</i> <i>This project is planned to go to bid next month and constructed summer 2013.</i>

<u>Project</u>	<u>Design Features</u>	<u>Status</u>
Lakeview Road Ice Melt Project (VooDoo Chute) Federal Funds Local Funds	<ul style="list-style-type: none"> • Reconstruct Street section with concrete and ice melt tubing • 11 foot lanes • 4-5 foot shoulders and Class 2 bike lanes • Drainage 	<p>The Town was awarded a Highway Safety Improvement Grant (HSIP) from the CTC for the 2007/2008 cycle. This project proposes to heat the pavement section in this steep section of the road so it does not have to close during storms and icy conditions. Final design is complete and construction is expected to be completed summer 2012. Construction funding has been approved by Caltrans and FHWA.</p> <p><i>Project complete and closed out.</i></p>
Lower Twin Lakes Trail Head STIP ARRA Funds Local Funds	<ul style="list-style-type: none"> • Reconstruct parking lot. • 15 parking spaces including ADA and RV parking • Signage • Drainage 	<p>Construction is complete.</p> <p><i>Final project closeout complete.</i></p>
Library College Connector Path BTA State Funds EEM Federal Funds Local Funds Measure R	<ul style="list-style-type: none"> • Class 1 Bike Path 	<p>The Town was awarded BTA funds to construct a Class 1 Bike Path from the intersection of Sierra Park Road to Cerro Coso College and Student Housing. Preliminary engineering and environmental was completed prior to the grant application submittal. A design consultant was selected was complete December 2012.</p> <p><i>Project awarded at the May 5, 2013 Council Meeting and construction is underway. Construction is expected to be completed by July 4, 2013.</i></p>

<u>Project</u>	<u>Design Features</u>	<u>Status</u>
<p><i>Safe Route 2 School</i></p> <p>Meridian Blvd Sidewalk Project</p> <p><i>Federal Funds</i></p>	<ul style="list-style-type: none"> • 8 foot sidewalk • Class 2 bike lane • Signage • Drainage 	<p><i>The Town was recently awarded this grant to construct sidewalks on Meridian Boulevard along the north side of the street from Sierra park Road to Joaquin Street.</i></p> <p>Project funding E76 has been authorized for PE/PS&E. An RFP for Cultural Resource studies has been developed to review existing records on the project. Once the Archeological studies have been complete Caltrans can complete the NEPA for the project. <i>An RFP was developed for designed services; proposal received and is expected to be awarded at the May 15, 2013 Council meeting. Construction is expected Summer 2014.</i></p>
<p><i>BTA Grant</i></p> <p>Meadow Creek Mammoth Creek Park Connector Path</p> <p><i>State and Local Measure R</i></p>	<ul style="list-style-type: none"> • 10 foot wide Class 1 Bike Path • Class 2 Bike Lanes 	<p><i>This project will constructed a class 1 bike path from mammoth Creek Park to Meadow Lane, Class 2 bike lanes on Meadow Lane and a Class 1 bike path on the east side of Minaret Road to Mammoth Creek at the Town Loop. Design is complete summer 2012 and construction will be complete summer 2013.</i></p>
<p><i>STIP TE Funds</i></p> <p>Waterford Gap</p> <p><i>State, Federal and local funds Measure R</i></p>	<p><i>Class 1 Bike Path</i></p>	<p>Construct Class 1 bike path between North Waterford and South Waterford Avenue. Project will include two 14 foot wide bridges for the 12 foot wide bike path.</p> <p>Staff has requested preliminary engineering and environmental review funds for the August 2012 CTC meeting.</p> <p><i>Funds have been allocated for PE which will be completed this summer. Construction is expected summer 2014.</i></p>

<u>Project</u>	<u>Design Features</u>	<u>Status</u>
<p>STIP TE Funds</p> <p>Minaret Road Gap Closure Project</p> <p>State and Federal Funds</p>	<p><i>Class 1 Bike Path</i></p>	<p>Construct Class 1 bike path and tunnel under Minaret Road at Mammoth Creek.</p> <p>Staff will request the preliminary engineering and environmental review funds in August 2012 for the October 2012 CTC meeting. <i>The CTC approved the funds at the January 2013 meeting. Staff will prepare and send out RFP for consultant services and the environmental and preliminary engineering will be completed 2013/2014. Construction is programed for 2015.</i></p>
<p>STIP Funds</p> <p>Meridian Roundabout and Signal Relocation</p> <p>State Funds</p>	<p><i>Round a Bout</i></p> <p><i>Class 1 Bike Lanes</i></p>	<p><i>Construct a round a bout at the intersection of Meridian Boulevard and Minaret Road. Relocate the signal to Sierra Park Road and Meridian Boulevard.</i></p> <p><i>PE funds programed for the 2013/14 fiscal year. Staff will request the engineering funds for the August 2013 CTC meeting. Construction is programed for 2015.</i></p>
<p>Lake George Connector Path</p> <p>Sarbanes Transit in Parks FTA Grant Program</p> <p>Federal Funds</p>	<p><i>Class 1 Bike Lane</i></p> <p><i>New Trolley</i></p> <p><i>New Bike Trailers</i></p>	<p>The Town received a \$1.3 million FTA grant which will construct a class 1 connector path from the Lakes Basin Path at Pokanobi Lodge to the Lake George Road. This project also includes the purchase on a new Trolley and additional bike trailers. Final grant agreements are being developed. The environmental and PS%E will be completed summer 2013 and construction 2014. FTA also providing funding to analyze alternatives for pedestrian and bike traffic around Lake Mary which will be completed at the same time. <i>A USFS Cost Share Agreement will be before Council at the May 15, 2013 meeting. The USFS will prepare the NEPA document for the project. The Bike Trailers and ne Trolley are planned to be out to Bid in the next month for purchase this summer. Construction is planned for summer 2014.</i></p>

<p><i>Cycle 10 SRTS Mammoth School Connector</i></p> <p><i>State Funds Local Funds Measure R/U</i></p>	<p>Class 1 Bike Path Bike parking at MUSD School Bike Safety and Development Program</p>	<p>The project will construct a connector path from the Middle School to the Elementary School that is ADA compliant. Project will also complete several weather protected bike storage facilities and includes funds for the MUSD to develop programing to promote safe and healthy bike use and transportation. <i>Local Funds will be applied for in the Measure R and U process. PE will begin summer 2013 and construction summer 2014.</i></p>
--	--	--

Mono County Local Transportation Commission

P.O. Box 347
Mammoth Lakes, CA 93546
(760) 924-1800 phone, 924-1801 fax
monocounty.ca.gov

P.O. Box 8
Bridgeport, CA 93517
(760) 932-5420 phone, 932-5431fax

LTC Staff Report

TO: Mono County Local Transportation Commission

DATE: May 13, 2013

FROM: Garrett Higerd, Senior Engineer

SUBJECT: Update on Mono County LTC Projects

RECOMMENDATIONS: Receive quarterly update from Mono County regarding current status of LTC projects.

FISCAL IMPLICATIONS: n/a

ENVIRONMENTAL COMPLIANCE: Environmental compliance is determined during appropriate component of project development on a project by project basis.

RTP / RTIP CONSISTENCY: These projects are programmed in previous STIP cycles. Consistency with the RTP/RTIP was established at time of programming.

DISCUSSION: Status of current projects is as follows:

PROJECT	DESIGN FEATURES	STATUS
School Street Plaza (TE)	Install sidewalks and landscaping adjacent to the County Courthouse in Bridgeport.	Under construction (\$212k). Project will be complete prior to July 4, 2013.
Bridgeport Local Streets Rehab (STIP)	Rehabilitation of local streets in the community of Bridgeport.	Under construction (\$2,119k). Project will be completed in summer of 2013.
Lee Vining Streets Rehab (STIP)	Rehabilitation of local streets in the community of Lee Vining.	Under construction (\$2,147k). Project will be completed in summer of 2013.
June Lake Streets Rehab (STIP)	Rehabilitation of the local streets in the community of June Lake.	The CTC approved funding (\$37k) for environmental and preliminary engineering at their June meeting. Engineering and right-of-way funds (\$302k) are programmed for the 2012-13 year. Construction funding (\$3,355k) is programmed for the 2013-14 year.
Chalfant Streets Rehab (STIP)	Rehabilitation of the local streets in the community of Chalfant.	The CTC approved engineering funding (\$65k) for plans, specifications and estimates (PS&E) at their June meeting. Construction funding (\$1,419k) is programmed for the 2013-14 year.
Bridge Replacement/Repair	Various projects to maintain County bridges.	A county-wide Preventative Bridge Maintenance Plan has been completed and a Request for Authorization (RFA) for preliminary engineering funding has been submitted for the Topaz Lane Bridge Replacement project.
Owens River Road Rehab (STIP)	Rehabilitation of 3.8 miles of Owens River Road near the Crestview rest area.	Plans are near the 100% level but the project has been "shelved" to fund other projects.

Other County Projects

PROJECT	DESIGN FEATURES	STATUS
Aspen Road Paving (Prop 1B)	Rehabilitation of 0.25 miles of road in down-canyon June Lake.	This Project will be constructed this summer. (+/- \$170k of Prop 1B funds).
Rock Creek Road Rehab (Forest Highway Project)	Rehabilitation of 9.2 miles of Rock Creek Road and addition of a 4-foot wide bicycle climbing lane (8 miles in Mono County and 1.2 miles in Inyo County) from Highway 395 to the Hilton Lakes Trailhead.	Work on the CEQA/NEPA document for this project is progressing and the 70% design plans have been submitted for County review. Project schedules show construction starting in 2015 with completion in 2016. However, the FHWA project manager believes the project could go out to bid as early as next winter and start in 2014.
Convict Lake Road Rehab (Federal Lands Access Program)	Rehabilitation of 2.75 miles of Rock Creek Road and addition of a 4-foot wide bicycle climbing lane from Highway 395 to the trailhead on the east side of the lake. Replacement of retaining walls.	A grant application was submitted on April 30, 2013 for a total project cost of approximately \$2,750k. See the grant application attached for reference. California's Programming Decisions Committee (PDC) expects to score and rank applications in May, develop a short list with greater scope and cost information in June, and announce the funded program in August. If selected, the Mono County Board of Supervisors will need to prepare a plan to address the required 11.47% local match.

Potential Transportation Alternatives (TA) Projects

Rock Creek Road Bicycle Climbing Lane	Paving of a 4' wide bicycle climbing lane on approximately 8 miles of Rock Creek Road from Highway 395 to the Inyo County Line.	Not programmed.
Lower Rock Creek Road (Paradise Lodge) Pedestrian Improvements	Pedestrian walkway improvements including modifications to existing guardrail and addition of a hand railing.	This project is scheduled for construction this summer. An alternative funding source has been identified.

Mono County Projects





Project Name	Proj. Mgr.	Phase	County	Route	PM	Program	Construction Cost (\$ in millions, escalated)	Comments/Status
June Lake Sidewalks	McElwain	Construction	MNO	158	2.2/2.9	Minor	\$500	Replaces existing sidewalks in the town of June Lake. Contract completion expected this spring.
High Point Curve Realignment	Zemitis	Construction	MNO	395	117.8/119.6	SHOPP	\$12.0	Contractor is Disney Construction. Regular status updates are being emailed to interested parties. Construction is expected to be completed in July 2013.
Mammoth CMS	McElwain	Construction	MNO	203	7.0	Minor	\$350	Installs a changeable message sign for eastbound traffic. Construction summer 2013
Lee Vining Mechanics Facility	McElwain	Construction	MNO	395	51.5	Minor	\$1,000	Construct Mechanics Facility and Miscellaneous Upgrades. To be completed 2013.
North Sherwin CAPM	McElwain	Design	MNO	395	6.9/10.3	SHOPP	\$3.5	Programmed in the 2012 SHOPP. Cold in-place recycle pavement strategy. Construction 2014.
North White Mountain Shoulders	McElwain	Design	MNO	6	2.4 / 4.0	Minor	\$1,000	Widen shoulders to 8 feet.
Poleline turnpockets	McElwain	Design	MNO	395	58.2	Minor	\$250	Adds a Northbound right turn lane from 395 to 167.
Poleline Right Turn Pocket	McElwain	Design	MNO	395	58.2	Minor	\$250	Construct a right turn pocket on US 395 at the junction with SR 167.
Crestview Maintenance Demo	McElwain	Design	MNO	395	34.1	Minor	\$1,000	Demolish truck shed and construct minor grading and paving.
Lee Vining Crew Room	McElwain	Design	MNO	395	51.5	Minor	\$1,000	Construct Crew Room at Lee Vining Maintenance Station
Conway CAPM	Zemitis	Design	MNO	395	63.9/65.1	SHOPP	\$2.0	Programmed in the 2012 SHOPP. Cold in-place recycle pavement strategy. Construction 2014.
Mono Cable Handrail	McElwain	Design	MNO	VAR	VAR	Minor	\$210	Construct Cable Handrail at Various Locations
Oasis Curve Correction	McElwain	Environmental Studies	MNO	266	2.5	SHOPP	\$1.4	Realign 1/2 mile of highway to improve curve radius. Environmental work Complete. In design, likely construction summer 2014.
Bridgeport Culverts	Zemitis	Environmental Studies	MNO	395	77.0/87.0	SHOPP	\$1.5	Replace or repair 40 (or so) culverts north and south of Bridgeport. Environmental work underway with construction expected in 2015 or 2016.
Sheep Ranch Shoulders	Zemitis	Environmental Studies	MNO	395	80.5/84.3	SHOPP	\$4.4	Add 8 foot shoulders and treat 4 rockfall locations. Environmental work to begin spring 2013 with construction expected in 2016.
Lee Vining Rockfall	Zemitis	Environmental Studies	MNO	395	52.1/53.7	SHOPP	\$6.0	Project funded in 2008 SHOPP; Environmental Phase began 9/30/10; Draft Environmental Document released 7/27/12, comments due 8/25/12; see D9 website for information; Public Hearing occurred August 7 at Lee Vining Community Center; Final Environmental Document estimated to be complete June 2013; construction in 2015.
Inyo/Mono Bridge Transition Rail	Zemitis	Environmental Studies	INY/MNO	var	Various	SHOPP	\$3.7	Upgrade barrier approach rail. Environmental complete Nov. 2013, construction 2016.
Aspen-Fales Shoulder Widening	McElwain	Environmental Studies	MNO	395	88.4/91.6	SHOPP	\$5.9	Widen shoulders to 8 feet, install rumble strip, correct superelevation at one horizontal curve. Construction 2018.

Mono County Projects



Olancha/Cartago Four-Lane	Zemitis	Environmental Studies	INY	395	29.2/41.8	RIP, IIP	\$92.9 to \$128.4	Last 4-lane project in Inyo County. In June 2007, funded through design (incl. R/W capital); On June 29, 2011, District 9 Director Tom Hallenbeck chose the preferred alternative, a combination of Alternative 3 in the north and Alternative 4 in the south. Final Environmental Document expected in 2014 , construction begins in 2016/17 .
Green Lakes Rehab	McElwain	Feasibility Study	MNO	395	69.8/75.0	SHOPP	\$9.0	Build alternative includes 4 foot shoulders in canyon, 8 foot outside and 2 curve corrections. PID complete; awaiting programming.
Lower Rock Creek Feasibility Study	McElwain	Feasibility Study	MNO	395	9.0/11.0	RIP	\$3 to 8	Review of US 395/Lower Rock Creek Intersection with alternatives and costs.
Little Walker Shoulders	Zemitis	Feasibility Study	MNO	395	93.4/95.7	SHOPP	\$4.5	Widen shoulders from 2 feet to 8 feet, install rumble strip, correct superelevation of two horizontal curves. Construction 2019.

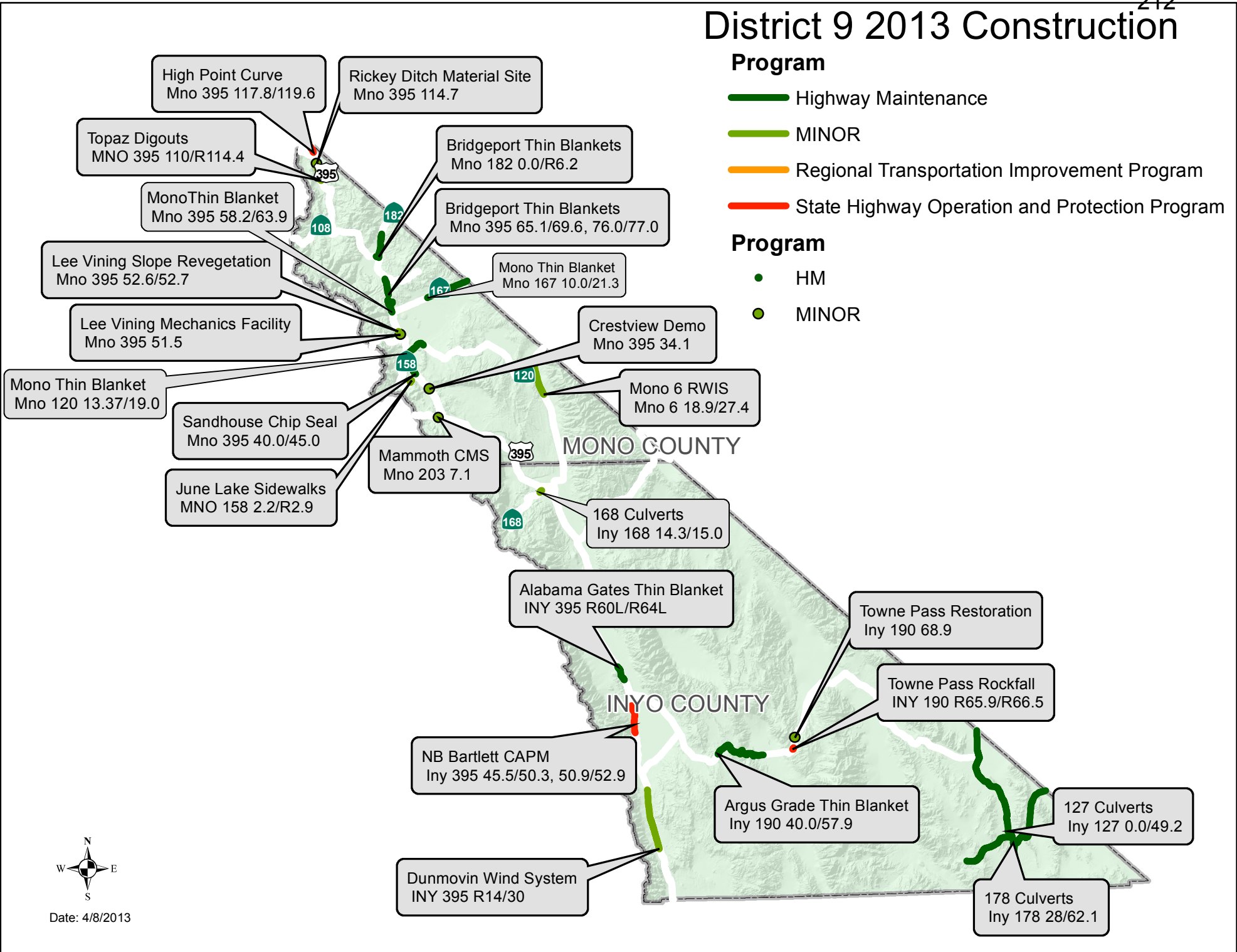
District 9 2013 Construction

Program

-  Highway Maintenance
-  MINOR
-  Regional Transportation Improvement Program
-  State Highway Operation and Protection Program

Program

-  HM
-  MINOR





High Point Curve Realignment Project
Project Update #15
April 10, 2013

New information since Project Update #14:

- The concrete facing on the *southern* retaining wall is being placed and placement should be complete this week. The wall still needs to be stained.
- The first pour of the concrete facing on the *northern* retaining wall is planned to be placed next week. The second and final pour is expected about six weeks later.
- Once all the concrete work on the retaining walls is complete, final paving can occur.
- The project should have been complete by October 25, 2012, so per the contract, Liquidated Damages are being assessed daily. However, the Contractor is working to complete the contract. The current estimate of project completion is July 2013.

Timeline:

- Late April 2012: install construction area signs, stormwater protection, etc.
- May 2012: major earthwork, begin construction of retaining walls.
- June 2012 through November 2012: continue work on retaining walls, install anchored mesh on slopes, realign roadway.
- December 2012 to 2013: complete concrete work on retaining walls, final paving, install guardrail, project cleanup, weather permitting.

More information:

- Cedrik Zemitis, Caltrans Project Manager, 760-872-5250 or Cedrik.Zemitis@dot.ca.gov
- Florene Trainor, Caltrans Public Information Officer, 760-872-0603 or Florene.Trainor@dot.ca.gov
- For general State highway information: 1-800-427-ROAD (7623) or www.dot.ca.gov



Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: May 7, 2013

Reference No.: 4.3
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Steven Keck
Division Chief
Budgets

Subject: **2014 STIP FUND ESTIMATE FINAL ASSUMPTIONS**

RECOMMENDATION:

The Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve the assumptions for the 2014 State Transportation Improvement Program (STIP) Fund Estimate and the 2014 Aeronautics Account Fund Estimate.

ISSUE:

The assumptions for the 2014 STIP Fund Estimate provide the basis for forecasting available capacity for the 2014 STIP and the 2014 State Highway Operation and Protection Program, while the assumptions for the 2014 Aeronautics Account Fund Estimate determine available capacity for the Aeronautics Account.

On March 5, 2013, the Department presented the 2014 STIP Fund Estimate Draft Assumptions and requested the Commission to consider an alternative from the assumptions in Section One: Options. At the May 7, 2013, Commission meeting, the Department will be requesting the Commission to approve an alternative from the following assumptions located in Section One of the attachment titled "2014 STIP Fund Estimate Final Assumptions":

- Economic Recovery and Impact on Revenues
- Federal Revenues
- Motor Vehicle Account Transfers

Once the Commission approves the assumptions for the 2014 Fund Estimates, the Department will present the two Draft 2014 Fund Estimates on June 11, 2013, and the final version of both 2014 Fund Estimates for adoption on August 6, 2013. Should any budgetary action require the Department to update any assumptions between now and the next two presentations, the Department will inform the Commission staff and present the changes during the upcoming Commission meetings.

BACKGROUND:

On March 5, 2013, the Department presented the "2014 STIP Fund Estimate Draft Assumptions,"

to the Commissioners and Commission staff for their review. Since the presentation, the Department has worked with Commission staff to update and make any necessary changes to the assumptions and methodologies. The revised assumptions, except for the three key assumption options on the preceding page, are located in the attachment titled “2014 STIP Fund Estimate Final Assumptions.”

Attachments:

2014 STIP Fund Estimate Final Assumptions

Complete report can be found at: www.monocounty.ca.gov/sites/default/files/fileattachments/local_transportation_commission_ltc/page/339/may_7_fe.pdf