

Mono County Overall Work Program

2012-2013

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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	\$ 14,704.00	\$ -	\$ -	\$ 14,704.00
Town	\$ 12,000.00	\$ -	\$ -	\$ 12,000.00
Total	\$ 26,704.00	\$ -	\$ -	\$ 26,704.00

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	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00
Town	\$ 4,800.00	\$ -	\$ -	\$ 4,800.00
Total	\$ 14,800.00	\$ -	\$ -	\$ 14,800.00

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	\$ 12,200.00	\$ -	\$ -	\$ 12,200.00
Total	\$ 12,200.00	\$ -	\$ -	\$ 12,200.00

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	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00
Town	\$ -	\$ -	\$ -	\$ -
Total	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00

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/ 2012 2013
<u>Policy Review and Development</u>	<u>County LTC</u>	<u>Review notes and draft policies</u>	<u>ongoing</u>
<u>Complete ADA Transition plan and incorporate into RTP</u>	<u>Town</u>	<u>ADA Transition plan</u>	<u>6/30/13</u>
<u>Complete draft mobility element and incorporate into RTP</u>	<u>Town</u>	<u>Draft mobility element</u>	<u>6/30/13</u>
Outreach Tribal Governments, Caltrans, and other applicable agencies.	County LTC	Agendas	6/1/ 2012 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/ 2012 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/ 2012 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/ 2012 2013
Incorporate natural resource considerations via update of master environmental assessment/EIR	County LTC	Draft EIR	7/1/ 2012 2013
Following outreach on policy updates, incorporate community policies, including TOML mobility plan	County LTC and TOML	Draft sections of RTP	7/1/ 2012 2013
Write draft RTP/Circulation Element for	County LTC and	Draft RTP	8/1/ 2012 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 2012 2013
Public review on draft RTP & workshop with Commissions and Board	County LTC	Public review of draft RTP	Summer / Fall 2012 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/ 2012 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/ 2012 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/ 2012 2013
Town Commission(s) review of draft RTP	Town Public Works	Commission(s) review of draft RTP	9/1/ 2012 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	\$ -	\$ 8,950.00	\$ -	\$ 8,950.00
Town	\$ -	\$ 27,500.00	\$ -	\$ 27,500.00
Total	\$ -	\$ 36,450.00	\$ -	\$ 36,450.00

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	\$ -	\$ 12,000.00	\$ -	\$ 12,000.00
Town	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 12,000.00	\$ -	\$ 12,000.00

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
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

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	6/30/2013

		Workshops	
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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

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 - \$5,000

	RPA	PPM	Other	Total
County	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00
Town	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00
Total	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00

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	
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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	\$ 25,000.00	\$ -	\$ 169,000.00	\$ 194,000.00
Town	\$ 25,000.00	\$ -	\$ 31,000.00	\$ 56,000.00
Total	\$ 50,000.00	\$ -	\$ 31,000.00	\$ 250,000.00

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	\$ 15,000.00	\$ -	\$ 135,000.00	\$ 150,000.00
Town	\$ -	\$ -	\$ -	\$ -
Total	\$ 15,000.00	\$ -	\$ 135,000.00	\$ 150,000.00

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	\$ -	\$ 15,000.00	\$ -	\$ 15,000.00
Town	\$ -	\$ 7,000.00	\$ -	\$ 7,000.00
Total	\$ -	\$ 22,000.00	\$ -	\$ 22,000.00

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	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
Town	\$ 14,250.00	\$ 7,000.00	\$ -	\$ 21,250.00
Total	\$ 14,250.00	\$ 12,000.00	\$ -	\$ 26,250.00

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	\$ 31,150.00	\$ -	\$ 134,400.00	\$ 165,550.00
Town	\$ -	\$ 22,800.00	\$ -	\$ 22,800.00
Total	\$ 31,150.00	\$ 22,800.00	\$ 134,400.00	\$ 188,350.00

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 (DNDP).

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
<u>Policy Review and Development</u>	<u>County LTC</u>	<u>Review notes and draft policies</u>	<u>ongoing</u>
<u>Coordinate transportation and parking elements into community design plans for Bridgeport, Lee Vining and June Lake</u>	<u>County LTC</u>	<u>Design plans for communities</u>	<u>6/30/13</u>
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	\$ 17,089.25	\$ -	\$ 22,089.25
Town	\$ -	\$ -	\$ -	\$ -
Total	\$ 5,000.00	\$ 17,089.25	\$ -	\$ 22,089.25

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	\$ 25,000.00	\$ 326,514.00	\$ 357,514.00
Town	\$ -	\$ -	\$ -	\$ -
Total	\$ 6,000.00	\$ 25,000.00	\$ 326,514.00	\$ 357,514.00

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	\$ -	\$ 15,000.00	\$ -	\$ 15,000.00
Town	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
Total	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00

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	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00
Town	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00

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	\$ 4,000.00	\$ -	\$ -	\$ 4,000.00
Town	\$ 4,000.00	\$ -	\$ -	\$ 4,000.00
Total	\$ 8,000.00	\$ -	\$ -	\$ 8,000.00

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	\$ -	\$ 27,280.00	\$ 8,000.00	\$ 35,280.00
Total	\$ -	\$ 27,280.00	\$ 8,000.00	\$ 35,280.00

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	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
Town	\$ -	\$ 12,000.00	\$ -	\$ 12,000.00
Total	\$ -	\$ 17,000.00	\$ -	\$ 17,000.00

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
<u>Develop inventory of Right-of-Way for County Roads</u>	<u>County Public Works</u>	<u>ROW Inventory</u>	<u>6/30/13</u>
<u>Incorporate ROW Inventory into GIS System, including centerline data</u>	<u>County Public Works and IT Staff</u>	<u>ROW data in GIS System</u>	<u>6/30/13</u>
Approve Plan	County Public Works	Final Approved Plan	5/31/2013

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	\$ -	\$ 60,000.00	\$ -	\$ 60,000.00
Town	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 60,000.00	\$ -	\$ 60,000.00

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	\$ -	\$ 13,500.00	\$ -	\$ 13,500.00
Total	\$ -	\$ 13,500.00	\$ -	\$ 13,500.00

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	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00
Town	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00

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	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00
Town	\$ 6,330.00	\$ 6,500.00	\$ -	\$ 12,830.00
Total	\$ 6,330.00	\$ 8,500.00	\$ -	\$ 14,830.00

**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	\$ 26,704.00	\$ 12,000.00	\$ 14,704.00
101-12-0	2011/12 & 2012/13 OWP Admin	\$ 14,800.00	\$ 4,800.00	\$ 10,000.00
102-12-2	Town Commission Support	\$ 12,200.00	\$ 12,200.00	\$ -
103-12-0	Local Transportation Commission Staff Support	\$ 10,000.00	\$ -	\$ 10,000.00
300-12-0	Transit Planning	\$ 36,270.00	\$ 36,270.00	\$ -
	ESTA Update of Inyo-Mono Co Coord. Public Transit-Human Services			
302-12-4	Trans. Plan	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00
400-12-3	General GIS Services	\$ 50,000.00	\$ 25,000.00	\$ 25,000.00
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	\$ 15,000.00	\$ -	\$ 15,000.00
600-12-0	Transportation Grant Applications	\$ 14,250.00	\$ 14,250.00	\$ -
601-11-0	395 Corridor Management Plan	\$ 31,150.00	\$ -	\$ 31,150.00
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	\$ 8,000.00	\$ 4,000.00	\$ 4,000.00
1000-12-0	Training and Development	\$ 6,330.00	\$ 6,330.00	\$ -

**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	\$ 36,450.00	\$ 27,500.00	\$ 8,950.00
201-12-1	Trails	\$ 12,000.00	\$ -	\$ 12,000.00
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	\$ 22,000.00	\$ 7,000.00	\$ 15,000.00
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	\$ 17,089.25	\$ -	\$ 17,089.25
605-12-2	Mammoth Lakes Stormwater Management Plan	\$ 15,000.00	\$ 15,000.00	\$ -
606-12-1	Sustainable Communities Policy project	\$ 25,000.00	\$ -	\$ 25,000.00
700-12-0	Project Study Reports	\$ 20,000.00	\$ 15,000.00	\$ 5,000.00
701-12-1	Regional Transportation Improvement Plan Maintenance	\$ 2,500.00	\$ -	\$ 2,500.00
801-11-2	General Bikeway Plan Update	\$ 35,000.00	\$ 35,000.00	\$ -
802-11-2	Municipal Wayfinding and Community Messaging Master Plan	\$ 27,280.00	\$ 27,280.00	\$ -
900-12-0	Current Planning and Monitoring and Traffic Management Issues	\$ 17,000.00	\$ 12,000.00	\$ 5,000.00
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	\$ 60,000.00	\$ -	\$ 60,000.00
904-11-1	Vehicle Miles Traveled (VMT) Study	\$ 13,500.00	\$ 13,500.00	\$ -
905-12-0	Mining Permit	\$ 3,000.00	\$ -	\$ 3,000.00
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