

Final

LAKE COUNTY/CITY AREA PLANNING COUNCIL

REGIONAL TRANSPORTATION PLANNING
WORK PROGRAM

FISCAL YEAR 2005/2006

Adopted by Area Planning Council: June 8, 2005
Amendment: September 14, 2005

Prepared for:

LAKE COUNTY/CITY AREA PLANNING COUNCIL

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LAKE COUNTY AREA PROFILE

Lake County lies within the coastal range of mountains approximately 100 miles north of San Francisco and 35 miles east of the Pacific Ocean. It is surrounded by Mendocino County on the west, Sonoma and Napa Counties to the south, and Yolo, Colusa and Glenn Counties on the east. State Highway 20 connects the area with both U.S. 101 and Interstate 5. The northern third of the county is largely unoccupied, much of it lying within the Mendocino National Forest.

According to the California Department of Finance (Demographic Research Unit) City/County Population Estimates, the total population in Lake County as of January 1, 2004 was 63,200. This included the unincorporated population of 44,150 and the incorporated population of 19,075. Clearlake is the larger of the two incorporated cities, with a population of 13,950. Lakeport has a population of 5,125. The majority of the population of the county resides along the shores of Clear Lake, the most prominent geographical feature of Lake County.

Lake County, although rural in nature, has a number of transportation problems. The ground transportation network is impacted by topography, a growing resident population, declining financial resources and high nonresident recreational traffic use. The more important issues are identified in the 2001 Regional Transportation Plan, adopted January 8, 2003.

The largest income producing industries are agriculture, located in the lowlands to the west and southwest of Clear Lake, tourism, and geothermal development, located in the mountainous terrain in the southwestern portion of the County. In recent years, employment associated with tribal economic development has also become a significant factor.

INTRODUCTION

The Area Planning Council's Transportation Planning Work Program is prepared annually to identify and focus the next year's transportation planning tasks. These tasks are envisioned and are to be fulfilled in accordance with the goals and policies of the Lake County Regional Transportation Plan (RTP). The primary goal is to develop a safe, balanced, practical and efficient regional transportation system. This entails timely maintenance as well as capital improvements to the transportation network, which includes the streets and highways.

Since the Fiscal Year 1986/87, the Lake County/City Area Planning Council has contracted with a consultant to do most of the technical planning efforts in the Work Programs. The Area Planning Council intends to continue contracting with a consultant for transportation planning services in Fiscal Year 2005/06.

PUBLIC PARTICIPATION

The Area Planning Council encourages public participation in the planning and decision making process and holds public hearings whenever an important decision concerning transportation is imminent. In addition to these public hearings which are announced in local newspapers, parties known to be interested in specific issues are invited to both the Technical Advisory Committee and the Area Planning Council meetings, when appropriate.

To further encourage public participation, the Area Planning Council plans to hold a series of workshops at various geographical locations in the County to solicit public input from all segments of the community (including minority, low-income, Native American and community based groups) on the 2005 Regional Transportation Plan update.

The 2005/2006 Regional Transportation Planning Work Program will continue to include the Transportation Information Outreach work element, which was established to inform and educate Lake County residents on transportation improvement/maintenance efforts and needs through a newsletter published two times per year.

The work element was expanded in the 2004/05 Work Program to include the development and maintenance of a website. By providing these outreach efforts, the APC strives to reach all segments of the community including low-income residents, seniors, and Native Americans to inform them of important actions pending at the Lake APC.

COMPLETED PRODUCTS IN PRIOR WORK PROGRAM

Appendix A includes a brief synopsis of products that were completed in the 2004/05 Work Program. This addition to the Work Program is in response to a recommendation made in the most recent Performance Audit completed by J Kaplan & Associates in March 2004.

2005/06 WORK ELEMENTS

There are three *new* work elements included in this work program. The Roadway Needs Study Update (*WE 604*), Short Span Bridge Inspection work element (*WE 606*), Pavement Marking and Sign Inventory (*WE 609*), Pavement Management Program Update (*We 611*), Northshore Traffic Calming Project (*WE 614*) and Traffic Counting Program & Report (*WE 615*) are *carry over* projects from the 2004/05 Work Program. The remaining elements are ongoing work elements that appear repetitively in Work Programs.

The 2005/06 Work Program has two work elements dedicated to transit: Work Element 601 - which contains ongoing tasks to facilitate the development of transit in Lake County, and a new Work Element in the amount of \$35,000 for the purpose of developing a Passenger Facility Plan.

Work Element 612 specifically relates to Geographic Information System (GIS) technology, which is becoming a valuable and necessary component of the day-to-day operations for various agencies within Lake County. This information is essential in the analysis and cataloging of data such as roadways, speed zones, bridges, sign inventory databases, the Pavement Management Program (PMP), and other transportation-related plans such as the Regional Transportation Plan and Regional Bikeway Plan.

A total of eighteen work elements are included in the 2005/06 Work Program and are briefly described below:

- ✓ Work Element 600 – Organization and Management, as in previous years, includes funding for LC/CAPC and TAC meetings, and preparation of the Work Program, as well as increased day to day planning duties.
- ✓ Work Element 601 – Transit Planning, also similar to previous years, includes tasks which evaluate existing services, explore alternative methods of providing service, evaluate social services coordination as required; and coordination of the Social Services Transportation Advisory Council.
- ✓ Work Element 602 – Highway Planning, encompasses ongoing highway planning activities and participation in the Rural Counties Task Force.
- ✓ Work Element 603 – Speed Zone Studies/Lake County, is a project to conduct speed zone studies for a portion of the roads in the County of Lake.
- ✓ Work Element 604 – Roadway Needs Study Update, is a *carryover* element to update Appendix D (Critical Accident Analysis) of the Lake County Roadway Needs Study, and revise the Capital Improvement Projects list.
- ✓ Work Element 605 – Hazard Elimination Program, is a project to assist the County in analyzing high accident locations for corrective action, including prioritization and preparation of cost estimates.
- ✓ Work Element 606 – Short Span Bridge Inspection and Analysis is a *carryover*

Work Element to conduct structural inspections of 51 County maintained bridges or structures with spans less than 20-feet and analyze the structural components of each bridge to determine the load ratings and structural sufficiency.

- ✓ Work Element 607 – Special Studies will be used to perform studies, collect data, update the transportation data base, respond to local issues, and aid in implementation of the Regional Transportation Plan, and other projects as needed.
- ✓ Work Element 608 – Planning, Programming & Monitoring is an element to provide planning, programming, and monitoring activities associated with project development for Regional Improvement Program projects.
- ✓ ~~Work Element 609 – GIS Strategic Plan is a *new* work element, which outlines the commitments, obligations, values and goals of various agencies in Lake County and adjoining regions in supporting and developing transportation related GIS technologies for the region.~~ This work element has been delayed in order to fund a Traffic Fee Mitigation Study, which is desired by members of the TAC, APC and other entities throughout Lake County.
- ✓ Work Element 609 – Pavement Marking and Sign Inventory, a *carryover* project, to provide the City of Clearlake with an inventory of all pavement markings and traffic related signage on the city-wide road system.
- ✓ Work Element 610 – Passenger Facilities Development Plan, is a *new* work element intended to assess Lake Transit Authority’s passenger facility development needs, and develop a comprehensive plan for the expansion of bus stops and transfer facilities.
- ✓ Work Element 611 – Pavement Management Program Update, a *carryover* countywide project to provide a systematic method for determining roadway pavement maintenance, rehabilitation, and reconstruction needs. This project includes a component to link the PMP database to the cities’ Geographic Information System (GIS) street centerlines. This element is primarily being carried over to resolve minor compatibility issues with the PMP and GIS software, and also determine the amount of additional funds to reimburse consultant for additional roads that were inventoried which increased costs to the project. (*Note: This work element was originally identified as the 2005 Regional Bikeway Plan in the 2005/06 OWP, however was moved to WE 616 because of the unanticipated carryover of the PMP Update project.*)
- ✓ Work Element 612 – GIS Support Services is a project to provide GIS support services to agencies within Lake County involved with the roadway transportation system, aviation, bike/pedestrian, and transit planning.
- ✓ Work Element 613 – Transportation Information Outreach is a project that informs and educates residents of Lake County on transportation related activities. This work element will also maintain the newly designed website.

- ✓ Work Element 614 – Northshore Traffic Calming Project, was **carried over** as scheduled per the consultant. This project is anticipated to be completed in August 2005. In order to finalize all tasks and products listed in the proposal, \$25,000 will be carried over into the 2005/06 OWP.
- ✓ Work Element 615 – Traffic Counting Program & Report, is a **carry over** Work Element to assist in the development of a recurring schedule for traffic counts and speed zone surveys for local streets and roads in Lake County including the two cities. The information will be used to obtain base data for updating the traffic indexes, identifying route preferences, traffic trends, traffic models, and for providing public information regarding traffic counts.
- ✓ Work Element 616 – 2005/06 Regional Bikeway Plan, is a **new** work element to reflect the most current information, invite citizen input, and integrate GIS mapping for existing and proposed bikeways in Lake County.
- ✓ Work Element 617 – Traffic Fee Mitigation Study, is a **new** work element to conduct a study to develop a model fee ordinance for the mitigation of transportation infrastructure costs resulting from new development in Lake County.

FUNDING NEEDS

The 2005/06 Transportation Planning Work Program requires total funding of ~~\$411,600~~ **\$534,381** and will be funded from a combination of Rural Planning Assistance (RPA) funds, Local Transportation Funds (LTF), and previous LTF and Planning, Programming & Monitoring (PPM) funds from prior work programs. PPM funds for the current fiscal year are not anticipated.

STATE - Rural Planning Assistance funds will be available to assist in funding the 2005/06 Work Program. There is no carryover RPA funding from prior years, and the amount available to assist the Area Planning Council with planning projects in FY 2005/06 is **\$189,800**. These RPA funds are State funds, and are available on a reimbursement basis. Work Program products funded by RPA funds must be received by Caltrans District One staff prior to requesting full reimbursement of funds.

LOCAL - The Local Transportation Funds commitment will be ~~\$151,435~~ **\$228,254**, of which ~~\$23,000~~ **\$79,819** will be carried over from the 2004/05 Work Program. An additional **\$78,855** will be available from prior work programs. Total new commitment of LTF funding is ~~\$49,580~~ **\$69,580**.

Redevelopment funds in the amount of **\$15,000**, LTF Funds in the amount of **\$10,000**, and **\$41,948** in Caltrans Planning Grant funds will be carried over into this work program to complete Work Element 614.

Effective January 1, 1998, Senate Bill 45 provisions authorized the use of up to 2% of Lake County's Regional Choice funds for eligible Planning, Programming and Monitoring (PPM) activities associated with SB 45 requirements. Assembly Bill 608, effective January 1, 2002, increased that amount to 5%, however, the Area Planning Council has not yet elected to exceed 2%.

Planning, Programming, & Monitoring Funds have been unreliable and will ***not be available*** in the 2005/06 Work Program. An accumulation of **\$30,365** in PPM funds that had not been expended in prior work programs will be included in this OWP to reduce the hardship. In addition, ~~\$15,000~~ **\$29,014** will be carried over from the 2004/05 Work Program to complete Work Element 606. The total commitment from local funding sources totals ~~\$221,800 (54%)~~ **\$344,581 (64%)**.

OVERVIEW

The Lake County/City Area Planning Council was established in June 1972 by a Joint Powers Agreement. Subsequently, it was designated by the Secretary of Transportation as the Regional Transportation Planning Agency for Lake County. The cooperative relationship between Caltrans and Area Planning Council was formalized by a Memorandum of Understanding.

The member entities amended the Joint Powers Agreement in 1986 to change the membership of the Area Planning Council. It is now composed of eight (8) members, including two (2) members of the Lake County Board of Supervisors, two (2) city council members from the City of Lakeport, two (2) city council members from the City of Clearlake, and two (2) citizen members selected at large by the Board of Supervisors. Two committees serve to advise the Area Planning Council.

The Policy Advisory Committee (PAC) is composed of the members of the Area Planning Council itself, together with the District One Director of Transportation, or his representative, from the Caltrans Office in Eureka. The Technical Advisory Committee is composed of the Director of Public Works of Lake County, the Community Development Directors of Lake County and the cities of Clearlake and Lakeport, the City Engineers of Clearlake and Lakeport, the Commander of the Lake County Office of the California Highway Patrol, and a transportation planner from the Caltrans District One Office.

In the mid-Seventies the Area Planning Council also had a Citizens' Advisory Committee. The primary concern of that committee was to provide transportation services to the elderly and handicapped. As a result of this influence, such transportation was commenced by a non-profit agency and financed with Local Transportation Funds. The interest in a Citizens' Advisory Committee withered and the committee ceased to exist.

The Lake County/City Area Planning Council has an active Social Services Transportation Advisory Council (SSTAC). The SSTAC was established to meet the intent of Senate Bill 498 (1987). The SSTAC assists the Area Planning Council in the identification of transit needs that may be reasonable to meet by establishing or contracting for new public transportation services, or specialized transportation services, or by expanding existing services. Recently the SSTAC has been meeting more frequently and in conjunction with the Lake County Transportation Coalition to facilitate coordination of public transit and other transportation needs.

In October, 1995, the Area Planning Council adopted the Transit Improvement Plan. This Plan was the culmination of a comprehensive transit study performed by a consultant with extensive input from County and City representatives, local elected officials, transit providers, and a wide range of interests in Lake County. One of the major recommendations of the Plan was to form a Transit Authority to provide transit service in Lake County through a Joint Powers Agreement. Establishment of a Transit Authority was approved by the County and the two incorporated cities in December, 1995. In addition, a part-time Transit Manager was hired on a contract basis to oversee transit development and implementation of the Transit Plan.

A Transit Development Plan was completed in the 2004/05 Work Program by Mark Wall, Transit Manager, Lake Transit Authority. This plan provides updated transit system information, objectives and performance standards, and documents future transit needs.

**LAKE COUNTY WORK PROGRAM
SUMMARY OF FUNDING SOURCES
Fiscal Year 2005/2006**

FUNDING SOURCE	AMOUNT	FUNDING %
State Funding Sources		
Rural Planning Assistance (RPA) 2004/05	\$ 189,800	36%
Local Funding Sources		
Local Transportation Funds (LTF) 2005/06	\$ 69,580	13%
* Local Transportation Funds-2004/05 Carryover	\$ 79,819	15%
***Local Transportation Funds-Previous OWP Carryover	\$ 78,855	15%
*Planning, Programming & Monitoring (PPM) 2004/05-Carryover	\$ 29,014	5%
***Planning, Programming & Monitoring - Previous OWP Carryover	\$ 30,365	6%
*Redevelopment Funds-2004/05 Carryover	\$ 15,000	3%
*Caltrans Planning Grant-2004/05 Carryover	\$ 41,948	8%
Local Funding Percentages	\$ 344,581	64%
TOTAL PROGRAM FUNDING REVENUES	\$ 534,381	100%

SUMMARY OF 2004/05 CARRYOVER
by Funding Source

Funding Source	Work Element	Carryover Amount	Use of Carryover
LTF	600	\$2,610	Available for 2005/06 OWP
	606	\$17,493	Carryover to complete project
	607	\$4,744	Available for 2005/06 OWP
	609	\$6,350	Carryover \$3,850 for retention & Printing/\$2,500 to 2005/06 OWP
	611	\$9,772	Carryover \$7,633 retention/\$2,139 Available for 2005/06 OWP
	612	\$9,133	Available for 2005/06 OWP
	613	\$1,184	Available for 2005/06 OWP
	614	\$10,000	Carryover to 2005/06 OWP to complete project
	615	\$13,094	Available for 2005/06 OWP
	617	\$5,439	Available for 2005/06 OWP
Total:		\$79,819	
PPM	604	\$5,956	Carryover to 2005/06 OWP to complete project
	608	\$7,758	Available for 2005/06 OWP
	611	\$300	Available for 2005/06 OWP
	615	\$15,000	\$9,901 to partially complete project/\$5,099 to Harris & Assoc. (WE 611)
Total:		\$29,014	
REDEVELOPMENT FUNDS & CALTRANS FUNDS			
Redevelopment	614	\$15,000	Carryover to 2005/06 OWP to complete project
Caltrans Grant	614	\$41,948	Carryover to 2005/06 OWP to complete project
Total :		\$56,948	
TOTAL 04/05 CARRYOVER:		\$165,781	

**LAKE COUNTY WORK PROGRAM
SUMMARY OF FUNDING SOURCES
BY WORK ELEMENT**

WE	Work Element Project Description	RPA	LTF	PPM	Other	Total
600	Organization and Management	\$ 87,500	\$ 15,000			\$ 102,500
601	Transit Planning	\$ 19,200				\$ 19,200
602	Highway Planning	\$ 13,600				\$ 13,600
603	Speed Zone Studies		\$ 10,000			\$ 10,000
604	Roadway Needs Study Update- <i>Carryover</i>			\$ 5,956		\$ 5,956
605	Hazard Elimination Program	\$ 5,165	\$ 16,835			\$ 22,000
606	Short Span Bridge Inspection and Analysis- <i>Carryover</i>		\$ 17,493			\$ 17,493
607	Special Studies	\$ 23,500	\$ 16,600			\$ 40,100
608	Planning, Programming, & Monitoring			\$ 25,200		\$ 25,200
609	GIS Strategic Plan- <i>New- Delete</i>					\$ -
609	Pavement Marking and Sign Inventory- <i>Carryover</i>		\$ 3,850			\$ 3,850
610	Passenger Facilities Development Plan- <i>New</i>	\$ 25,000	\$ 10,000			\$ 35,000
611	PMP Update- <i>Carryover</i>		\$ 7,633	\$ 11,000		\$ 18,633
612	GIS Support Services		\$ 19,000			\$ 19,000
613	Transportation Information Outreach		\$ 21,000			\$ 21,000
614	Northshore Traffic Calming Project- <i>Carryover</i>		\$ 10,000		\$ 56,948	\$ 66,948
615	Traffic Counting Program & Report- <i>Carryover</i>			\$ 9,901		\$ 9,901
616	2005 Regional Bikeway Plan Update- <i>New</i>	\$ 15,835		\$ 5,165		\$ 21,000
617	Traffic Mitigation Fee Study- <i>New</i>		\$ 80,843	\$ 2,157		\$ 83,000
Total Funding Sources		\$ 189,800	\$ 228,254	\$ 59,379	\$ 56,948	\$ 534,381

LAKE COUNTY WORK PROGRAM SUMMARY OF FUNDING SOURCES BY CLAIMANT

Local Transportation Fund (LTF)							
WE	WE Project Description	Lake County	Lakeport	Clearlake	Staff Consultant	Other	Total
600	Organization and Management	\$ 5,000	\$ 5,000	\$ 5,000			\$ 15,000
603	Speed Zone Studies - County of Lake				\$ 10,000		\$ 10,000
604	Roadway Needs Study Update-Carryover						
605	Hazard Elimination Program	\$ 16,835					\$ 16,835
606	Short Span Bridge Inspection & Analysis-Carryover	\$ 17,493					\$ 17,493
607	Special Studies	\$ 14,100		\$ 2,500			\$ 16,600
609	Pavement Marking & Sign Inventory-Carryover					\$ 3,850	\$ 3,850
610	Passenger Facilities Development Plan-New					\$ 10,000	\$ 10,000
611	Pavement Management Program Update-Carryover					\$ 7,633	\$ 7,633
612	GIS Support Services	\$ 1,000	\$ 1,000	\$ 5,000	\$ 10,000	\$ 2,000	\$ 19,000
613	Transportation Information Outreach				\$ 4,000	\$ 17,000	\$ 21,000
614	Northshore Traffic Calming Project-Carryover				\$ 10,000		\$ 10,000
617	Traffic Mitigation Fee Study-New				\$ 843	\$ 80,000	\$ 80,843
Total LTF by Claimant		\$ 54,428	\$ 6,000	\$ 12,500	\$ 34,843	\$ 120,483	\$ 228,254

Rural Planning Assistance (RPA)							
WE	WE Project Description	Lake County	Lakeport	Clearlake	Staff Consultant	Other	Total
600	Organization and Management				\$ 87,500		\$ 87,500
601	Transit Planning				\$ 6,000	\$ 13,200	\$ 19,200
602	Highway Planning				\$ 12,600	\$ 1,000	\$ 13,600
605	Hazard Elimination Program	\$ 5,165					\$ 5,165
607	Special Studies	\$ 10,900			\$ 12,600		\$ 23,500
610	Passenger Facilities Development Plan-New					\$ 25,000	\$ 25,000
611	2005 Regional Bikeway Plan Update-New	\$ 9,835			\$ 6,000		\$ 15,835
Total RPA Funding by Claimant		\$ 25,900	\$ -	\$ -	\$ 124,700	\$ 39,200	\$ 189,800

WE	WE Project Description	Lake County	Lakeport	Clearlake	Staff Consultant	Other	Total
604	Roadway Needs Study Update-Carryover	\$ 5,956					\$ 5,956
608	Planning, Programming, & Monitoring				\$ 25,200		\$ 25,200
611	Pavement Management Program Update-Carryover					\$ 11,000	\$ 11,000
615	Traffic Counting Program & Report-Carryover					\$ 9,901	\$ 9,901
616	2005 Regional Bikeway Plan Update-New	\$ 5,165					\$ 5,165
617	Traffic Mitigation Fee Study-New				\$ 2,157		\$ 2,157
	Total PPM Funds by Claimant	\$ 11,121	\$ -	\$ -	\$ 27,357	\$ 20,901	\$ 59,379

Other Funding Sources							
WE	WE Project Description	Lake County	Lakeport	Clearlake	Staff Consultant	Other	Total
614	Northshore Traffic Calming Project-Carryover					\$ 56,948	\$ 56,948
	Total Other Funding Sources					\$ 56,948	\$ 56,948

Total Funds Available: ~~\$411,600~~ \$534,381

**LAKE COUNTY WORK PROGRAM
SUMMARY OF EXPENDITURES
BY WORK ELEMENT**

WE	WE Project Description	Lake County	Lakeport	Clearlake	Staff Consultant	Other	Total
600	Organization and Management	\$ 5,000	\$ 5,000	\$ 5,000	\$ 87,500		\$ 102,500
601	Transit Planning				\$ 6,000	\$ 13,200	\$ 19,200
602	Highway Planning				\$ 12,600	\$ 1,000	\$ 13,600
603	Speed Zone Studies				\$ 10,000		\$ 10,000
604	Roadway Needs Study Update-Carryover	\$ 5,956					\$ 5,956
605	Hazard Elimination Program	\$ 22,000					\$ 22,000
606	Short Span Bridge Inspection and Analysis-Carryover	\$ 17,493					\$ 17,493
607	Special Studies	\$ 25,000		\$ 2,500	\$ 12,600		\$ 40,100
608	Planning, Programming, & Monitoring				\$ 25,200		\$ 25,200
609	Pavement Marking & Sign Inventory-Carryover					\$ 3,850	\$ 3,850
610	Passenger Facilities Development Plan-New					\$ 35,000	\$ 35,000
611	Pavement Management Program Update-Carryover					\$ 18,633	\$ 18,633
612	GIS Support Services	\$ 1,000	\$ 1,000	\$ 5,000	\$ 10,000	\$ 2,000	\$ 19,000
613	Transportation Information Outreach				\$ 4,000	\$ 17,000	\$ 21,000
614	Northshore Traffic Calming Project-Carryover					\$ 66,948	\$ 66,948
615	Traffic Counting Program & Report-Carryover				\$ 9,901		\$ 9,901
616	2005 Regional Transportation Plan-New	\$ 15,000			\$ 6,000		\$ 21,000
617	Traffic Mitigation Fee Study-New				\$ 3,000	\$ 80,000	\$ 83,000
Total Work Program Expenditures		\$ 91,449	\$ 6,000	\$ 12,500	\$ 186,801	\$ 237,631	\$ 534,381

WORK ELEMENT 600 – ORGANIZATION AND MANAGEMENT

PURPOSE: To make policy and technical recommendations to the Area Planning Council and prepare the annual Work Program.

PREVIOUS WORK: Technical Advisory Committee meetings, Draft & Final Work Programs, and Amendments, preparation of studies, recommendations, and reports to Area Planning Council.

- TASKS:**
1. Technical Advisory Committee meetings – attendance, travel expense, and meeting space. (TAC, Staff Consultant)
 2. Area Planning Council meetings, preparation, attendance, and follow-up. (Staff Consultant)
 3. Review and comment on technical correspondence, including meetings and travel. (Staff Consultant)
 4. Conduct public hearings as necessary. (APC, Staff Consultant)
 5. Prepare quarterly reports on status of work program. (Staff Consultant)
 6. Prepare Draft & Final 2006/2007 Work Program. (Staff Consultant)
 7. Develop an Annual Report defining Work Program expenses by element. (Staff Consultant)
 8. Consultation with Native American Tribal Governments to enable their participation in transportation planning and project programming activities.

PRODUCTS: 2005/06 meeting agendas and minutes, Technical reports to the Area Planning Council and Technical Advisory Committee, Quarterly work program status reports, Draft 2006/07 Work Program, Final 2006/07 Work Program, and Amendments as necessary, 2005/06 Final Report defining Work Program expenses

REGIONAL PRIORITIES : See Federal Planning Emphasis Areas Matrix – Page 40

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Funding Source
Staff Consultant	134	*\$87,500	RPA
City of Lakeport	12	\$5,000	LTF
City of Clearlake	12	\$5,000	LTF
Lake County DPW	12	\$5,000	LTF
Total:	170	\$102,500	\$87,500 RPA \$15,000 LTF

*Note: OWP products funded by State RPA funds must be received by Caltrans District One staff prior to requesting full reimbursement of funds. RPA funds may not be carried over to the next fiscal year.

WORK ELEMENT 601 – TRANSIT PLANNING

PURPOSE: Determine the need for public transportation in Lake County and consider ways of meeting that need.

- PREVIOUS WORK:**
1. Review of social service agency coordination.
 2. Section 5310 funding review, ranking and project support; workshops, participation on Section 5310 Advisory Committee.
 3. Preparation of monthly transit summary and evaluation reports.
 4. Participation on Social Services Transportation Advisory Council (SSTAC).
 5. Successful Rural Transit System Grant Program (RTSGP) Applications.
 6. Participation on Lake County Transportation Coalition to coordinate transit services with other social services agencies.
 7. Consultation and coordination with tribal governments on transit-related planning and project programming activities.

- TASKS:**
1. Monitor and evaluate existing transit services in Lake County. (Transit Manager)
 2. Evaluate social services coordination as required. (Transit Manager)
 3. Review and comment on technical correspondence, report on other transit issues as assigned by the APC or TAC. (Staff Consultant, Transit Manager)
 4. Coordinate with Social Services Transportation Advisory Council and review and comment on SSTAC recommendations. (Staff Consultant)
 5. Evaluate transit capital needs and make application for FTA Section 5310, FTA Section 5311, or other transit grant funding, if appropriate. (Transit Manager)
 6. Evaluate transportation planning needs and make application for FTA/FHWA/TPA funding, if appropriate. (Transit Manager, Staff Consultant)
 7. Explore alternate methods of providing efficient transportation services in Lake County. (Transit Manager)
 8. Review/comment on FTA Section 5310 funding applications, participate on Local Review Committee, and support local candidate projects. (Staff Consultant)
 9. Participation on Lake County Transportation Coalition. (Transit Manager)
 10. Maintain ongoing consultation process with tribal governments regarding tribal transit needs. (Transit Manager)

- PRODUCTS:**
1. Monthly transit summary and evaluation reports. (Transit Manager)
 2. Staff reports, including case-by-case recommendations on social service coordination and other transit issues. (Staff Consultant, Transit Manager)
 3. Section 5310, 5311 or other transit grant applications, if feasible. (Transit Manager)
 4. FTA/FHWA/TPA planning grant applications, if feasible. (Transit Manager, Staff Consultant).
 5. FTA Section 5310 funding recommendations. (Staff Consultant)
 6. Transit vehicles and new transit facility, resulting from successful Rural Transit System Grant Program (RSTGP) applications. (Transit Manager)

REGIONAL PRIORITIES: See Federal Planning Emphasis Areas Matrix – Page 40

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Funding Source
Staff Consultant	10	*\$6,000	RPA
Transit Manager	25	\$13,200	RPA
Total:	39	\$19,200	\$19,200 RPA

*Note: OWP products funded by State RPA funds must be received by Caltrans District One staff prior to requesting full reimbursement of funds. RPA funds may not be carried over to the next fiscal year.

WORK ELEMENT 602 - HIGHWAY PLANNING

PURPOSE: Determine policies, needs, deficiencies, and improvement programs for highway facilities in the Region.

PREVIOUS WORK:

1. Rural Counties Task Force meetings, travel, and work assignments.
2. Respond, as necessary, to legislative requirements and changes in transportation planning process brought about by enactment of the Transportation Equity Act for the 21st Century (TEA 21) and future transportation bills.
3. Assist local agencies and provide coordination with Caltrans regarding implementation of Transportation Enhancement (TE) projects.
4. Evaluation of regional highway planning issues.
5. Review and comment on transportation planning documents provided by Caltrans.

TASKS:

1. Participate in Rural Counties Task Force including meetings, travel and work assignments. (Staff Consultant)
2. Review/comment on transportation planning documents provided by Caltrans. (Staff Consultant)
3. Study and evaluate regional highway planning issues as directed by APC and/or TAC. (Staff Consultant)
4. Respond, as necessary, to legislative requirements and changes in transportation planning process. (Staff Consultant)
5. Monitor progress of Transportation Enhancement (TE) activities and candidate projects; provide assistance and coordination with local agencies regarding implementation of TE projects. (Staff Consultant)
6. Cooperate with Caltrans in development of system planning products. (Staff Consultant)
7. Provide \$1,000 contribution to Rural Counties Task Force. (Staff Consultant)
8. Coordinate and consult with Caltrans as necessary on the North Shore Traffic Calming and Beautification Plan. (Staff Consultant)

PRODUCTS:

1. Written reports, when applicable, on issues of concern to APC and TAC, as necessary. (Staff Consultant)
2. \$1,000 contribution to Rural Counties Task Force, and RCTF status reports, as necessary. (Staff Consultant)

REGIONAL PRIORITIES: See Federal Planning Emphasis Areas Matrix – Page 40

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Funding Source
Staff Consultant	21	*\$12,600	RPA
Rural Counties Task Force	n/a	\$1,000	RPA
Total:	21	\$13,600	\$13,600 RPA

*Note: OWP products funded by State RPA funds must be received by Caltrans District One staff prior to requesting full reimbursement of funds. RPA funds may not be carried over to the next fiscal year.

WORK ELEMENT 603 – SPEED ZONE STUDIES/COUNTY OF LAKE

PURPOSE: To gather and interpret roadway, traffic, and accident data in order to establish and enforce appropriate traffic speed limits in the community.

PREVIOUS WORK: Speed Zone Studies for Lake County are done on a five year cycle. One-third of the roads are completed each fiscal year, with a two year gap before the cycle repeats itself. Studies are usually done for Clearlake and Lakeport in those years. Speed Zone Studies replicate the studies that were last completed in the 1999/00 Work Program.

- TASKS:**
1. Meet with County of Lake staff to determine scope of study effort. (Lake County DPW, Staff Consultant)
 2. Develop a data collection plan to ensure appropriate speed sampling. (Staff Consultant)
 3. Collect spot speed data at selected locations (*approximately 15*). (Staff Consultant)
 4. Research accident history of streets selected for speed sampling. (Staff Consultant)
 5. Coordinate study with data from WE 605 Hazard Elimination Program; WE 607 Special Studies; and WE 612 Roadway Safety Analysis, to reduce duplication of work and analysis, as appropriate. (Staff Consultant)
 6. Collect field data regarding traffic and roadway characteristics. (Staff Consultant)
 7. Analyze data and prepare report of findings, including recommendations for implementation. (Staff Consultant)
 8. Present document to Lake County Board of Supervisors for consideration. (Lake County DPW)

PRODUCT: County of Lake Speed Zone Study Report. (Staff Consultant)

REGIONAL PRIORITIES: See Federal Planning Emphasis Areas Matrix – Page 40

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Funding Source
Staff Consultant	16	\$10,000	
Total:	16	\$10,000	\$10,000 LTF

WORK ELEMENT 604 – ROADWAY NEEDS STUDY UPDATE (CARRYOVER)

PURPOSE: Update Appendix D – Critical Accident Analysis, of the Lake County Roadway Needs Study which was originally conducted by W-Trans and adopted by the APC in November of 2000. The Capital Improvement Project lists will be revised based on the updated Critical Accident Analysis and Physical Deficiencies (bridges).

PREVIOUS WORK :

1. Lake Countywide Roadway Needs Study
2. Lake County Collision Database and Analysis Program
3. Roadway Safety Analysis (APC Work Element 612)

TASKS:

1. Recalculate accident rates for all City and County roadway segments and intersections
2. Update Appendix D in the Lake County Roadway Needs Study
3. Review bridge inspection reports completed by the State of California for bridges over 20-feet in length.
4. Revise capital improvement project lists in Roadway Needs Study based on revised accident rates and bridge sufficiency ratings

PRODUCTS:

1. Updated Critical Accident Analysis in Roadway Needs Study
2. Revised Capital Improvement Project List

REGIONAL PRIORITIES: See Federal Planning Emphasis Areas Matrix – Page 40

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Funding Source
Lake County DPW	6	\$5,956	PPM
Total:	6	\$5,956	PPM

WORK ELEMENT 605 – HAZARD ELIMINATION PROGRAM

PURPOSE: Assist County in analyzing collision incidence reports generated by the County's Collision Database System.

PREVIOUS WORK: This project is the continuation of work activity that was initially funded in the 1997/98 Work Program.

- TASKS:**
1. Input traffic collision reports.
 2. Generate collision incidence reports for mid-block, intersection, night-time, and wet/icy collision locations.
 3. Generate collision diagrams.
 4. Conduct analysis and risk assessment at high incidence locations.
 5. Coordinate study with data from other projects in order to reduce duplication of work and analysis, as appropriate.
 6. Determine corrective actions.
 7. Apply for grant funding.

PRODUCTS: Collision incidence reports, collision diagrams, prioritized list of corrective actions, Grant applications as necessary. (Lake County DPW)

REGIONAL PRIORITIES: See Federal Planning Emphasis Areas Matrix – Page 40

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Funding Source
Lake County DPW	45	*\$22,000	\$5,165 RPA \$16,835 LTF
Total:	45	\$22,000	\$5,165 RPA \$16,835 LTF

*Note: OWP products funded by State RPA funds must be received by Caltrans District One staff prior to requesting full reimbursement of funds. RPA funds may not be carried over to the next fiscal year.

WORK ELEMENT 606 – SHORT SPAN BRIDGE INSPECTION PLAN UPDATE (CARRYOVER)

PURPOSE: Conduct structural inspection of 51 County maintained bridges or structures with spans less than 20-feet. Analyze structural components of each bridge to determine load ratings and structural sufficiency.

PREVIOUS WORK: A bridge inventory of all County bridges, including those with spans less than 20-feet was conducted under a previous APC work element. This inventory included general bridge features such as structure type and material, geometric data, and general condition of the structure. The inventory did not include an inventory of actual dimensions or conditions of existing structural components.

- TASKS:**
1. Measure and inspect all structural elements of each short span bridge including stringers, bents, girders, piles, etc.
 2. Compile inspection data and input to bridge rating program.
 3. Calculate bridge rating for each short span bridge

PRODUCTS: Bridge inspection report for each short span bridge, load rating for each short span bridge, Capital Improvement Plan identifying maintenance and reconstruction needs.

REGIONAL PRIORITIES: See Federal Planning Emphasis Areas Matrix – Page 40

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Funding Source
Lake County DPW	34	\$15,000	LTF
Total:	34	\$15,000	\$15,000 LTF

WORK ELEMENT 607 – SPECIAL STUDIES

PURPOSE: Collect data and perform studies for the County and two cities which will be useful to update the transportation data base, respond to local issues, aid in implementation of the Regional Transportation Plan, and other projects as needed.

PREVIOUS WORK: Previous work performed under this element has included: traffic studies in the County of Lake and City of Clearlake; roundabout review in City of Lakeport; crosswalk reviews in the City of Clearlake; purchase of traffic counter & equipment for City of Lakeport, GIS equipment for City of Lakeport, and Roadway Safety Analysis. This is an ongoing project which was initiated several years ago and will continue in FY 2004-05.

TASKS: Perform studies, volume monitoring, inventories, analyses, and evaluations to:

1. Ensure an adequate data base for County roads and City streets in Clearlake and Lakeport. (Staff Consultant)
2. Provide timely transportation related data and technical support to aid in evaluation of local issues. (Staff Consultant)
3. Coordinate study with data from WE 603, Speed Zone Studies/Lake County and WE 605 Hazard Elimination Program to reduce duplication of work and analysis. (Staff Consultant)
4. Implementation of the Regional Transportation Plan. (Staff Consultant).
5. Consultation with Native American Tribal Governments as appropriate.
6. Perform speed/volume surveys on County collector roads. (Lake County DPW)
7. Evaluate high accident roadway segments; the options for repair, and preparation of cost estimates for desired alternatives. (Lake County DPW)

PRODUCTS:

1. A Special Studies Summary which outlines scope, recipient agency, cost, and completion date of each project. (Staff Consultant)
2. Report of final results of speed and volume studies on County Maintained Roads. (Lake County DPW)
3. Report that identifies the top ten accident producing roadway segments. (Lake County DPW)
4. Proposed corrective measures and cost estimates. (Lake County DPW)

REGIONAL PRIORITIES: See Federal Planning Emphasis Areas Matrix – Page 40

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Funding Source
Staff Consultant	20	*\$12,600	\$12,600 RPA
City of Clearlake (Traffic Counting Hardware)	n/a	\$2,500	\$2,500 LTF
Lake County DPW	64	*\$25,000	\$14,100 LTF \$10,900 RPA
Total:	84	\$40,100	\$23,500 RPA \$16,600 LTF

*Note: OWP products funded by State RPA funds must be received by Caltrans District One staff prior to requesting full reimbursement of funds. RPA funds may not be carried over to the next fiscal year.

WORK ELEMENT 608 - PLANNING, PROGRAMMING & MONITORING

PURPOSE: This element will provide planning, programming, and monitoring activities associated with project development for RTIP (Regional Transportation Improvement Program) projects; coordination of ITIP (Interregional Transportation Improvement Projects) and the STIP (State Transportation Improvement Program); and provide implementation of, and response to, major changes in transportation planning process brought about by SB 45 (STIP Reform legislation), which became effective January 1, 1998.

PREVIOUS WORK: Implementation of SB 45 legislative requirements; attendance at SB 45 meetings; coordination with Caltrans and local agencies regarding SB 45 impacts; development of RTIPs and Amendments; development of SB 45 funding distribution formula; and participation in SB 45 Guidelines development.

- TASKS:**
1. Respond to required changes in the transportation planning process brought about by passage of SB 45/STIP Reform legislation. (Staff Consultant)
 2. Attendance at STIP related meetings at the statewide, regional and local level; coordination with local Cities and County. (Staff Consultant)
 3. Ongoing implementation of STIP Guidelines. (Staff Consultant)
 4. Ongoing review/response to STIP related correspondence, as needed. (Staff Consultant)
 5. Development of policy issues for the APC's consideration. (Staff Consultant)
 6. Development of state and local project funding priorities for the APC's consideration. (Staff Consultant)
 7. Planning, programming, and monitoring activities associated with RTIPs, ITIPs, STIPs and Amendments; coordination with Caltrans and CTC, and provide assistance to local agencies. (Staff Consultant)

PRODUCTS: Products may include staff comments, reports, and recommendations on STIP correspondence and guidelines; possible RTIP Amendments, extension requests, or other STIP documents, and Project Study Reports. (Staff Consultant, County of Lake, City of Lakeport, City of Clearlake)

REGIONAL PRIORITIES: See Federal Planning Emphasis Areas Matrix – Page 40

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Funding Source
Staff Consultant	39	\$25,200	PPM
Total:	39	\$25,200	\$25,200 PPM

WORK ELEMENT 609 – PAVEMENT MARKING & SIGN INVENTORY (CARRYOVER)

GOAL/PURPOSE: To provide the City of Clearlake with an inventory of all pavement markings and traffic related signage on the City-wide road system

PREVIOUS WORK: Development of GIS based road database and inventory of all culverts.

Note: All tasks and products (with the exception of the final report) were completed prior to the end of the fiscal year. This element was carried over in order for staff to review and comment on the draft Pavement Marking & Sign Inventory Report. Only retention in the amount of \$2,850 and \$1,000 for printing costs were carried over.

TASKS:

1. Develop Request for Proposals (RFP) and distribute to qualified firms. (APC Staff)
2. Coordinate consultant selection process, review proposals, select consultant, negotiate and prepare contract and administer contract. (APC staff)
3. Refine scope of work and schedule. (Consultant, City of Clearlake)
4. Inventory all pavement markings and traffic related signs within the City-wide road system, including GPS location and other attributes. (Consultant)
5. Prepare pavement marking and sign inventories and condition assessments which will be incorporated into the Lake County GIS database. (Consultant)
6. Acquire software and training.

PRODUCTS:

1. Pavement marking inventory, sign inventory and condition assessment report which will be incorporated into GIS database.
2. Software and training.

REGIONAL PRIORITIES: See Federal Planning Emphasis Areas Matrix – Page 40

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Funding Source
Staff Consultant	2	\$3,850	
Total:	2	\$3,850	LTF

WORK ELEMENT 610 – PASSENGER FACILITIES DEVELOPMENT PLAN (NEW)

PURPOSE: To assess Lake Transit Authority passenger facility development needs, and develop a comprehensive plan for the development of bus stop and transfer facilities.

PREVIOUS WORK: Bus Stop Improvement Guidelines, 1999 Fleet and Facilities Plan, 2004 Transit Development Plan.

- TASKS:**
1. Update bus stop improvement policy guidelines.
 2. Inventory existing bus stops and passenger amenities.
 3. Review existing bus stop utilization.
 4. Coordinate with the APC, the cities and County to identify anticipated infrastructure improvements that may facilitate bus stop development.
 5. Coordinate with the Lake County Transportation Coalition, SSTAC, and businesses/agencies at major activity centers to identify high activity locations and potential for sitting bus stop improvements.
 6. Identify short and long term needs, opportunities, problems, and constraints for passenger facility development.
 7. Prepare a cost estimate and short/long range development and financial plan for passenger facilities.

- Products:**
1. Updated bus stop improvement policy guidelines
 2. Updated bus stop inventory
 3. Passenger Facilities Development Plan

REGIONAL PRIORITIES: See Federal Planning Emphasis Areas Matrix – Page 40

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Funding Source
Transit Manager	5	*\$2,500	RPA
Consultant	30	*\$22,500	RPA
		\$10,000	LTF
Total:	35	\$35,000	\$25,000 RPA \$10,000 LTF

*Note: OWP products funded by State RPA funds must be received by Caltrans District One staff prior to requesting full reimbursement of funds. RPA funds may not be carried over to the next fiscal year.

WORK ELEMENT 611 – PMP UPDATE/COUNTY OF LAKE, CITY OF LAKEPORT AND CITY OF CLEARLAKE (CARRYOVER)

PURPOSE: To update the County of Lake's, City of Clearlake's and the City of Lakeport's Pavement Management Program (PMP) to provide a systematic method for determining roadway pavement maintenance, rehabilitation and reconstruction needs. This project includes a component to link the PMP database to the County and the Cities' Geographic Information System (GIS) street centerlines.

PREVIOUS WORK: Development of the Pavement Management System was previously completed in 1997 and funded through the Lake County/City Area Planning Council Planning Work Program. No PMP updates have been completed to date.

Note: All tasks and products have been completed under this work element. Because several additional miles of roads were inventoried than proposed in the RFP, project costs were much higher than anticipated - \$11,000 will be reimbursed to consultant, and retention in the amount of \$7,633 will be released.

TASKS:

1. Develop Request for Proposals (RFP) and distribute to qualified firms. (Staff Consultant)
2. Coordinate consultant selection process, review proposals, select consultant, negotiate and prepare contract and administer contract. (Staff Consultant)
3. Project kick-off meeting to refine scope of work and schedule. (Staff Consultant)

PMP Update

1. Perform a visual pavement condition inspection of paved roads in Lake County. (Consultant)
2. Input the inspection data into the MTC program and calculate the Pavement Condition Index (PCI) for each road. (Consultant)
3. Summarize all work done in engineering reports to include a pavement condition report for the maintained mileage. (Consultant)

PMP/GIS Conversion

1. Coordinate GIS data, as appropriate, with Lake County Information Technology Department or Lakeport IT Department (Consultant, Lake County IT)
2. Purchase ArcView software upgrades for City of Clearlake to implement PMP/GIS conversion. (City of Clearlake)
3. Provide GIS base map of both City road network and ArcView shape files to consultant. (Lake County IT)
4. Determine relationship between PMP segments and street centerline segments. (Consultant)
5. Create Additional nodes, as necessary, to accommodate PMP segments as defined in the MTC PMP database. Utilize a combination of automated and manual procedures to relate PMP and GIS street segments. (Consultant)
6. Utilize Quality Assurance/Quality Control procedures to verify that GIS street centerline segments have been linked to the appropriate PMP segments. (Consultant)
7. Identify and develop up to five (5) standard queries producing thematic GIS maps that graphically illustrate results of pavement management analysis. (Consultant)

8. Install linked PMP/GIS system at City of Clearlake and the City of Lakeport. (Consultant)
9. Provide training in the MTC program and basic ArcView GIS tasks. (Consultant)

PRODUCTS:

1. Request for Proposal (RFP).
2. ArcView Software upgrades.
3. Updated Pavement Condition Reports for the City of Clearlake Maintained Road System and the City of Lakeport Maintained Road System.
4. Linkage of the PMP segments to the street centerline map topology (manual and automated), for the City of Clearlake and the City of Lakeport.
5. Delivery and installation of the product.

REGIONAL PRIORITIES: See Federal Planning Emphasis Areas Matrix – Page 40

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Funding Source
Consultant	5	\$7,633	LTF
(Reimburse Consultant)		\$11,000	PPM
Total:	5	\$18,633	\$7,633 LTF \$11,000 PPM

WORK ELEMENT 612 – COUNTYWIDE GIS SUPPORT SERVICES

PURPOSE: To provide GIS support services to agencies within Lake County involved with the roadway transportation system, aviation, bike/pedestrian, and transit planning. Supported agencies may include: Area Planning Council (APC); Lake Transit Authority (LTA); cities of Lakeport and Clearlake, County of Lake, and Caltrans.

PREVIOUS WORK: Development of countywide roads database, accident database, culvert, sign and bridge inventories, speed zone/accident database.

TASKS: GIS support services may include the following:

1. Collection, input and manipulation of geographic information. (Staff Consultant, Lake County DPW)
2. Facilitation and coordination of interagency and interdepartmental sharing of data. (Staff Consultant, Lake County DPW)
3. Assist in the development of GIS applications. (Staff Consultant, Lake County DPW)
4. Provide multimedia support for public presentations. (Staff Consultant, Lake County DPW, Consultant)
5. Conduct spatial analyses. (Staff Consultant, Lake County DPW)
6. Provide staff training. (Consultant)
7. Purchase software and hardware to ensure compatibility for printing and distribution of completed products.

PRODUCTS: Regional Transportation Plan/GIS Integration; Wine-Country Inter-Regional Partnership; Speed Zone Studies/Accident Analysis; Call Box Locations Database; Regional Bikeway Plan/GIS Integration, roadways database; Pathway/Multi-Use trails database; sign inventory databases; Pavement Management Program/GIS Integration, etc.

REGIONAL PRIORITIES: See Federal Planning Emphasis Areas Matrix – Page 40

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Funding Source
Staff Consultant	17	\$10,000	LTF
GIS Consultant	7	\$2,000	LTF
City of Clearlake (includes \$4,000 to purchase plotter)	2	\$5,000	LTF
City of Lakeport	2	\$1,000	LTF
County of Lake	2	\$1,000	LTF
Total:	30	\$19,000	LTF

WORK ELEMENT 613 – TRANSPORTATION INFORMATION OUTREACH

PURPOSE: To inform and educate Lake County residents on transportation improvement and maintenance efforts and needs.

PREVIOUS WORK: The first issue of the Transportation Information Outreach newsletter was sent to residents of Lake County in the Fall 2003, and the second newsletter was sent in the Spring 2004. The third issue will be sent by the end of this fiscal year.

- TASKS:**
1. Coordinate with County and Cities to develop informational material for a newsletter on Lake County transportation issues. (Staff Consultant)
 2. Prepare draft and final educational outreach materials. (Staff Consultant)
 2. Obtain bids or quotes from direct mail firms for distribution of outreach materials; contract with successful firm for mailing materials to Lake County residents; mail materials. (Staff Consultant, Consultant)
 3. Revise and update informational materials, and distribute to Lake County residents and/or local agencies, as appropriate. (Staff Consultant, Consultant)
 4. Develop and update as necessary a website where transportation related materials will be posted and available for residents and agencies in Lake County. (Staff Consultant, Consultant)

- PRODUCTS:**
1. Draft and Final transportation informational materials.
 2. Website with current transportation informational materials available to residents of Lake County via internet.

REGIONAL PRIORITIES: See Federal Planning Emphasis Areas Matrix – Page 41

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Funding Source
Staff Consultant	8	\$4,000	LTF
Consultant/Direct Costs:			
Website	n/a	\$3,000	LTF
Newsletter	n/a	\$14,000	LTF
Total:	8	\$21,000	\$21,000 LTF

WORK ELEMENT 614 – NORTHSORE TRAFFIC CALMING PROJECT – (CARRYOVER)

PURPOSE: To develop a plan for traffic calming and operational, safety, and community enhancements for State Route 20 in the urban centers of Clearlake Oaks, Lucerne, and Nice, known as the “northshore communities”. Extensive community planning efforts will take place to enhance the revitalization efforts that the County is undertaking in the northshore communities to create attractive, walkable town centers that will attract private investment and result in increased tourism.

PREVIOUS WORK: Local Road Needs Study funded by previous APC Work Program. Establishment of Northshore Redevelopment Project Area for Upper Lake, Nice, Lucerne, and Clearlake Oaks/Glenhaven funded by County of Lake. Successful application for Caltrans Community Planning Program to complete Phase I of this project.

Tasks 1 through 7 are expected to be completed by June 30, 2005. Task 8 will be completed within the first quarter of FY 2005/06

- TASKS:**
1. RFP preparation, consultant selection, project management. (Staff Consultant)
 2. Data assemblage and project initiation. (Consultant)
 3. Form Advisory Committee to strengthen local and regional partnerships. (Consultant)
 4. Develop and conduct visual survey. (Consultant)
 5. Provide publicity and outreach. (Consultant)
 6. Perform charrette event. (Consultant)
 7. Conduct follow-up meetings. (Consultant)
 8. Prepare final report. (Consultant)

- PRODUCTS:** 1. Draft & Final Reports. (Consultant)

REGIONAL PRIORITIES: See Federal Planning Emphasis Areas Matrix – Page 40

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Funding Source
Consultant	45	\$41,948	Caltrans Planning Grant
	10	\$15,000	Redevelopment Funds
	10	\$10,000	LTF
Total:	65	\$66,948	\$41,948 Caltrans Grant \$15,000 Redevelopment Funds \$10,000 LTF

WORK ELEMENT 615 – TRAFFIC COUNTING PROGRAM & REPORT (CARRYOVER)

PURPOSE: Develop an initial traffic monitoring program for major streets and roads that can be updated regularly by existing local agency staff.

PREVIOUS WORK: Lake County Roadway Needs Study, Miscellaneous traffic counts performed by independent jurisdictions HPMS (Caltrans)

- TASKS:**
1. Meet with County and cities of Lakeport and Clearlake staff to determine expected staff support for ongoing monitoring of program. (Staff Consultant)
 2. Collect traffic counts on selected arterials and collectors. (Staff Consultant)
 3. Develop a base level traffic monitoring program for the County and cities of Lakeport and Clearlake. (Staff Consultant)

- PRODUCTS:**
1. Traffic volume summaries for selected arterials and collectors on the county road system and city street systems.
 2. Initial traffic monitoring program for county and both cities.

REGIONAL PRIORITIES – See Federal Planning Emphasis Areas Matrix – Page 40

ESTIMATED PERSON DAYS/ COST BREAKDOWN:

Responsible Agency	Approx. Person Days	Budget	Funding Source
Staff Consultant	14	\$9,901	
Total:	14	\$9,901	PPM

WORK ELEMENT 616 – 2005 REGIONAL BIKEWAY PLAN UPDATE (NEW)

PURPOSE: Updates are required to the Lake County Regional Bikeway Plan biannually in order to meet State requirements. Bikeway plans from the County of Lake and two cities are also incorporated when possible. Lake County Public Works Department intends to integrate GIS mapping for existing and proposed bikeways to make this document more interactive and useful for other departments.

PREVIOUS WORK: 2002 Lake County Regional Bikeway Plan, which was adopted by the Lake County/City Area Planning Council on September 11, 2002.

- TASKS:**
1. Meet with local government staff and review County and local bikeway plans. (Staff Consultant)
 2. Analyze established policies in 2002 Bikeway Plan for consistency with Regional Transportation Plan, County and City Bikeway Plans. (Staff Consultant)
 3. Review existing funding sources for applicability to bikeway development in Lake County. (Staff Consultant)
 4. Update inventory of available services on or adjacent to bikeways. (Staff Consultant)
 5. Ensure that updated Bikeway Plan responds to required elements in State guidelines. (Staff Consultant)
 6. Re-evaluate short-range Bikeway Implementation Plan based on current citizen/community involvement and input. (Staff Consultant)
 7. Re-evaluate bikeway priorities based on current land use and recreational patterns by planning area. (County of Lake/Staff Consultant).
 8. Coordinate Regional Bikeway Plan with current Pathway/Multi-use Trail Plan priorities. (County of Lake)
 9. Attempt to coordinate with bike clubs and general bicycling public to assist in the review of goals, objectives and policies of the plan. (County of Lake)
 10. Integrate existing GIS mapping of in place bikeways with the Regional Bikeway Plan. (County of Lake)
 11. Generate GIS based maps of proposed bikeways. (County of Lake)
 12. Prepare Draft updated Bikeway Plan and review with agencies. (Staff Consultant)
 13. Receive comments, then prepare Final Bikeway Plan and present to APC for adoption. (Staff Consultant)

PRODUCTS: Draft & Final Regional Bikeway Plan (Staff Consultant)

REGIONAL PRIORITIES: See Federal Planning Emphasis Areas Matrix – Page 40

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Funding Source
Staff Consultant	10	*\$6,000	RPA
County DPW	25	*\$9,835	RPA
	12	\$5,165	PPM
Total:	47	\$21,000	\$15,835 RPA \$5,165 PPM

*Note: OWP products funded by State RPA funds must be received by Caltrans District One staff prior to requesting full reimbursement of funds. RPA funds may not be carried over to the next fiscal year.

WORK ELEMENT 617 – TRAFFIC MITIGATION FEE STUDY

PURPOSE: Conduct a study to develop a model fee ordinance for the mitigation of transportation infrastructure costs resulting from new development in Lake County. The resulting fee ordinance shall be legally defensible, responsive to inflation, and relatively easy to implement and enforce.

PREVIOUS WORK: A report on traffic impact fees, including sample fee calculations, methodology, and a model fee ordinance was prepared in the 1989/90 Transportation Planning Work Program.

- TASKS:**
1. Prepare and distribute Request for Proposals to qualified consultants. (Staff Consultant)
 2. Select consultant and negotiate contract for services. (Staff Consultant & TAC)
 3. Conduct initial meeting with consultant to refine scope, identify sources of existing information, and provide local agency contact information. (Staff Consultant, TAC & Consultant)
 4. Create a list of facilities to be improved or constructed (CIP) over a 20 year period (Consultant with input from APC, County, Caltrans, & cities)
 5. Determine the number and boundaries of benefit areas in Lake County in order to establish a nexus. (Consultant)
 6. Identify the portion of the Capital Improvement Program (CIP) that is expected to be needed in response to new development (Consultant)
 7. Calculate the cost of constructing the needed facilities in the CIP in each benefit Zone (Consultant).
 8. Calculate the unfunded cost of construction (Consultant)
 9. Determine how fees are going to be assessed by land use (Consultant, County & cities)
 10. Finalize the fee calculation (Consultant)
 11. Determine process for fee administration (Consultant, County & cities)
 12. Prepare a countywide traffic impact fee ordinance (Consultant)
 13. Present the results of the traffic mitigation study (including recommended benefit zones, CIP, fees, and ordinances) to the Area Planning Council (Consultant)

PRODUCTS:

1. Map and written description of Benefit Zones
2. 20 Year Capital Improvement Program
3. Overall fee structure by land use
4. Fee structure by benefit zone
5. Countywide traffic impact fee ordinance
6. Final report
7. PowerPoint (or other) presentation materials

REGIONAL PRIORITIES: See Federal Planning Emphasis Areas Matrix – Page 41

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Funding Source
Staff Consultant	5	\$3,000	\$2,157 PPM \$843 LTF
Consultant	80	\$80,000	\$80,000 LTF
Total:	85	\$83,000	\$2,157 PPM \$80,843 LTF

**LAKE COUNTY/CITY AREA PLANNING COUNCIL
2005/2006 WORK PROGRAM SCHEDULE**

Work Element	July	August	September	October	November	December	January	February	March	April	May	June
600	→											
601	→											
602	→											
603							→					
604	→											
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615					→							
616	→											
617				→								

CALTRANS OWP INFORMATION ELEMENT

Per the 2005/06 Regional Transportation Planning Agency Overall Work Program Guidelines, the Lake County/City Area Planning Council has included an Information Element to better coordinate transportation planning in each region. The important aspect of the Information Element is to promote coordination through awareness of Caltrans and RTPA planning activities and where they may compliment or intersect one another.

The Lake APC is aware of the following transportation planning activity being performed by other agencies in the region during the 2005/06 fiscal year.

ACTIVITY DESCRIPTION	PRODUCTS	FUNDING SOURCE	DUE DATE
This study will assess the impacts of capacity improvements to the South Shore Route 20 Corridor (includes portions of Route 20 and 29 and all of Route 53), and traffic calming improvements to the North Shore Route 20, to determine their impacts on through traffic travel patterns.	South Shore Route 20 Corridor Study	State Funded	August 2005
An evaluation of the High Emphasis route identified in the Interregional Transportation Strategic Plan that contains portions of Route 20, 29, and all of 53, from Route 101 in Mendocino County to Interstate 5 at Williams in Colusa County	Transportation Concept Report	State Funded	February 2006
A study to determine travel characteristics on several key routes that carry inter-county traffic within the four-county (Lake, Mendocino, Napa & Sonoma) Wine Country Interregional Partnership area. Information derived from this study will be used in future modeling efforts which may result in the identification of projects to address the future transportation needs of the region.	Origin & Destination Studies within Lake, Mendocino, Napa & Sonoma Counties	State Funded	June 2006

2005/2006 FEDERAL PLANNING EMPHASIS AREAS (PEAS) MATRIX

Section 3 of the 2005/06 Regional Transportation Planning Agency Overall Work Program Guidelines consists of Planning Emphasis Areas (PEAs) that are identified by the FTA/FHWA. PEAs are identified annually to promote priority themes for consideration, as appropriate, in transportation planning. The matrix below identifies how each Work Element specifically addresses PEAs in the 2005/06 Overall Work Program.

Planning Emphasis Area	WE 600	WE 601	WE 602	WE 603	WE 604	WE 605	WE 606	WE 607	WE 608	WE 609	WE 610	WE 611	WE 612	WE 613	WE 614	WE 615	WE 616	WE 617
1. SAFETY & SECURITY IN THE TRANSPORTATION PROCESS	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
2. INTEGRATED PLANNING & NEPA PROCESSES	X	X	X			X		X	X		X		X	X	X	X		
3. CONSIDERATION OF MANAGEMENT & OPERATIONS WITHIN PLANNING PROCESS	X	X	X	X	X	X	X	X	X	X	X	X	X		X	X	X	X
4. STATE DOT CONSULTATION WITH NON-METROPOLITAN LOCAL OFFICIALS	X	X	X			X		X	X		X		X		X			
5. ENHANCING THE TECHNICAL CAPACITY OF PLANNING PROCESS	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
6. COORDINATION OF HUMAN SERVICE TRANSPORTATION	X	X	X					X			X	X	X	X	X		X	

*** California Planning Emphasis Areas for Fiscal Year 2005/06 OWP are not applicable to the Area Planning Council.**

APPENDICES

- ✓ Appendix A – Project Status of 2004/05 Work Program
- ✓ Appendix B – Final 2005 Planning Emphasis Areas (2005/06 RTPA OWP Guidance-Section 3)
- ✓ Appendix C – Memorandum of Understanding