

Final

LAKE COUNTY/CITY AREA PLANNING COUNCIL

REGIONAL TRANSPORTATION PLANNING
WORK PROGRAM (*AMENDED*)

FISCAL YEAR 2006/2007

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Prepared for:

LAKE COUNTY/CITY AREA PLANNING COUNCIL

Prepared by:

Lisa Davey-Bates, Executive Director
367 N. State St., Suite 206
Ukiah, CA 95482

707.263.7799

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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, 2005 was 63,250. This included the unincorporated population of 44,332 and the incorporated population of 18,918. Clearlake is the larger of the two incorporated cities, with a population of 13,810. Lakeport has a population of 5,108. 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 2005 Regional Transportation Plan, adopted October 12, 2005.

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 2006/07.

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 2006/07 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 planning, maintenance, and improvement 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 2005/06 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.

2006/07 WORK ELEMENTS

There are three *new* work elements included in the 2006/07 work program – the Construction, Refuse & Recycling Truck Impact Fee Study (*WE 609*), City of Clearlake Master Plan – Old Highway 53 (*WE 614*), and a training element (*WE 618*). Carryover projects from the 2005/06 Work Program include the Roadway Needs Study Update (*WE 604*), Short Span Bridge Inspection and Analysis (*WE 606*), 2006 Regional Bikeway Plan (*WE 616*) and the Traffic Mitigation Fee Study (*WE 617*). The remaining elements are ongoing work elements that appear repetitively in Work Programs.

The 2006/07 Work Program has one work element dedicated to transit: Work Element 601 - which contains ongoing tasks to facilitate the development of transit in Lake County.

The Lake County/City Area Planning Council is dedicated to keeping the Pavement Management Program (PMP) current and will provide planning funds via the Overall Work Program (*Work Element 611*). Entities will have major updates to road inventories at least every three years, but minor updates and adjustments will take place to local roads and arterials as needed. The PMP is essential in providing an inventory of current roadway conditions, which help to determine the most cost-effective measures to perform rehabilitation and maintenance to the streets and roads of Lake County.

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 16 work elements are included in the 2006/07 Work Program, and subsequent amendment, and are briefly described below:

- ✓ Work Element 600 – This work element now includes tasks that were previously completed under the Organization and Management, Transit Planning, and Highway Planning work elements.
- ✓ Work Element 601 – This is a *new* work element which will provide training to staff to keep them informed of upcoming activities, changes, technologies, etc. in transportation planning.
- ✓ Work Element 602 – *Intentionally Left Blank*
- ✓ 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* project 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. This has been a reoccurring element over the past several work programs.
- ✓ Work Element 606 – Short Span Bridge Inspection and Analysis is a *carryover* project, however additional funds have been added to this work element to allow for a consultant to complete the project. This project is intended to conduct inventories and appraisals of 51 County maintained bridges or structures with spans less than 20-feet to determine structural sufficiency and load ratings.
- ✓ Work Element 607 – Special Studies has been included in the past several work programs and 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 ongoing work element to provide planning, programming, and monitoring activities associated with project development for Regional Improvement Program projects.
- ✓ Work Element 609 – An element to perform a study of the feasibility of endorsing an impact fee for damages caused to the streets and roads of Lake County by construction, refuse and recycling trucks.
- ✓ Work Element 610 – Passenger Facilities Development Plan, is a *carryover* 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 *continued* 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.
- ✓ Work Element 612 – GIS Support Services is an ongoing 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 also maintains the agencies website.
- ✓ Work Element 614 – City of Clearlake’s Master Plan is a *new* work element to provide the city a conceptual street improvement plan for Old Highway 53, between Lakeshore Drive and State Route 53.
- ✓ Work Element 615 – Traffic Monitoring Program and Report will be developed,

and maintained, for major streets and roads in Lake County that can be updated and accessible to by local agency staff.

- ✓ Work Element 616 – *Intentionally Left Blank*
- ✓ Work Element 617 – Traffic Fee Mitigation Study, is a **carryover** 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 amended 2006/07 Transportation Planning Work Program requires total funding of **\$554,508** and will be funded from a combination of Rural Planning Assistance (RPA) funds, Local Transportation Funds (LTF), and Planning, Programming & Monitoring (PPM) funds.

STATE - Rural Planning Assistance funds will be available to assist in funding the amended 2006/07 Work Program. There is no carryover RPA funding from prior years, and the amount available to assist the Area Planning Council with planning projects is **\$275,000** due to a state-wide increase in RPA funds in the 2006/07 State Budget. 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 – Local Transportation Funds commitment will be **\$213,552** of which **\$64,483** will be carried over from the 2005/06 Work Program. The total *new* commitment of LTF funding in the amended Work Program is **\$149,069**.

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 reached that percentage.

Planning, Programming & Monitoring Funds in the amount of **\$65,956** have been committed to the amended 2006/07 Work Program, of which **\$5,956** was carried over from the 2005/06 Work Program. A total of \$161,000 which was previously programmed in the 2004 STIP for allocation in FY 2008/09 is expected to be transferred to the 2007/08 year for allocation. PPM funds in the amount of \$260,000 (including \$65,000 for FY 2006/07) are included in the 2006 STIP for programming over the five year period.

The total commitment from local funding sources totals **\$279,508 (50%)**.

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 2006/2007

FUNDING SOURCE	AMOUNT	FUNDING %
State Funding Sources		
Rural Planning Assistance (RPA) 2006/07	\$275,000	50%
Local Funding Sources		
Local Transportation Funds (LTF) 2006/07	\$149,069	27%
Local Transportation Funds (LTF) 2005/06 Carryover	\$64,483	12%
Planning, Programming & Monitoring (PPM) 2006/07	\$60,000	11%
Planning, Programming & Monitoring (PPM) 2005/06 Carryover	\$5,956	1%
Local Funding Percentages	\$279,508	50%
TOTAL PROGRAM FUNDING REVENUES	\$554,508	100%

**SUMMARY OF 2005/2006 CARRYOVER
BY FUNDING SOURCE**

Funding Source	Work Element	Carryover Amount	Use of Carryover
LTF	606	\$16,103	Carryover to 2006/07 OWP to complete project
	610	\$3,250	Carryover to 2006/07 OWP to complete project
	617	\$45,130	Carryover to 2006/07 OWP to complete project
Total:		\$64,483	
PPM	604	\$5,956	Carryover to 2006/07 OWP to complete project
Total:		\$5,956	
TOTAL 2005/2006 CARRYOVER:		\$70,439	

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

WE	Work Element Project Description	RPA	LTF	PPM	Other	Total
600	Organization, Planning and Management	\$ 88,000	\$ 2,000			\$ 90,000
601	Training		\$ 2,500			\$ 2,500
602	<i>Intentionally Left Blank</i>					\$ -
603	Speed Zone Studies		\$ 10,000			\$ 10,000
604	Roadway Needs Study Update- <i>Carryover</i>			\$ 5,956		\$ 5,956
605	Hazard Elimination Program	\$ 12,000	\$ 10,000			\$ 22,000
606	Short Span Bridge Inspection and Analysis- <i>Partial Carryover</i>		\$ 69,500			\$ 69,500
607	Special Studies	\$ 25,000	\$ 13,000			\$ 38,000
608	Planning, Programming, & Monitoring			\$ 25,000		\$ 25,000
609	Construction, Refuse & Recycling Truck Impact Fee- <i>New</i>	\$ 50,000		\$ 12,000		\$ 62,000
610	Passenger Facilities Development Plan		\$ 3,250			\$ 3,250
611	Pavement Management Program-County & Lakeport			\$ 12,000		\$ 12,000
612	GIS Support Services		\$ 15,000			\$ 15,000
613	Transportation Information Outreach	\$ 10,000	\$ 20,000			\$ 30,000
614	City of Clearlake Master Plan (Old Hwy 53)- <i>New</i>	\$ 71,500		\$ 11,000		\$ 82,500
615	Countywide Traffic Monitoring Program & Report	\$ 18,500				\$ 18,500
617	Traffic Mitigation Fee Study- <i>Partial Carryover</i>		\$ 68,302			\$ 68,302
Total Funding Sources		\$ 275,000	\$ 213,552	\$ 65,956	\$ -	\$ 554,508

**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, Planning and Management					\$2,000	\$ 2,000
601	Training				\$ 2,500		\$ 2,500
603	Speed Zone Studies - County of Lake				\$ 10,000		\$ 10,000
605	Hazard Elimination Program	\$ 10,000					\$ 10,000
606	Short Span Bridge Inspection & Analysis-Carryover	\$ 2,000				\$ 67,500	\$ 69,500
607	Special Studies	\$ 13,000					\$ 13,000
610	Passenger Facilities Development Plan-Carryover					\$ 3,250	\$ 3,250
612	GIS Support Services	\$ 1,000	\$ 1,000	\$ 1,000	\$ 10,000	\$ 2,000	\$ 15,000
613	Transportation Information Outreach				\$ 3,000	\$ 17,000	\$ 20,000
617	Traffic Mitigation Fee Study-Carryover			\$ 5,000		\$ 63,302	\$ 68,302
Total LTF by Claimant		\$26,000	\$1,000	\$6,000	\$25,500	\$155,052	\$ 213,552

Rural Planning Assistance (RPA)							
WE	WE Project Description	Lake County	Lakeport	Clearlake	Staff Consultant	Other	Total
600	Organization, Planning and Management	\$ 5,000	\$ 5,000	\$ 5,000	\$ 60,000	\$ 13,000	\$ 88,000
605	Hazard Elimination Program	\$ 12,000					\$ 12,000
607	Special Studies	\$ 12,000			\$ 13,000		\$ 25,000
609	Construction, Refuse & Recycling Truck Impact Study-New				\$ 5,000	\$ 45,000	\$ 50,000
613	Transportation Information Outreach				\$ 10,000		\$ 10,000
614	City of Clearlake Master Plan-Old Hwy 53-New			\$ 2,500	\$ 5,000	\$ 64,000	\$ 71,500
615	Countywide Traffic Monitoring Program & Report				\$ 18,500		\$ 18,500
Total RPA Funding by Claimant		\$ 29,000	\$ 5,000	\$ 7,500	\$ 111,500	\$ 122,000	\$ 275,000

Planning, Programming & Monitoring (PPM)							
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				\$ 25,000		\$ 25,000
609	Construction, Refuse & Recycling Truck Impact Fee Study-New	\$ 4,000	\$ 4,000	\$ 4,000			\$ 12,000
611	Pavement Management Program-County & City of Lakeport	\$ 1,000				\$ 11,000	\$ 12,000
614	City of Clearlake Master Plan-Old Hwy 53-New					\$ 11,000	\$ 11,000
	Total PPM Funds by Claimant	\$ 10,956	\$ 4,000	\$ 4,000	\$ 25,000	\$ 22,000	\$ 65,956

Total Funds Available: \$554,508

**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	\$ 60,000	\$ 15,000	\$ 90,000
601	Training - <i>New</i>				\$ 2,500		\$ 2,500
603	Speed Zone Studies - County of Lake				\$ 10,000		\$ 10,000
604	Roadway Needs Study Update- <i>Carryover</i>	\$ 5,956					\$ 5,956
605	Hazard Elimination Program	\$ 22,000					\$ 22,000
606	Short Span Bridge Inspection & Analysis- <i>Partial Carryover</i>	\$ 2,000				\$ 67,500	\$ 69,500
607	Special Studies	\$ 25,000			\$ 13,000		\$ 38,000
608	Planning, Programming, & Monitoring				\$ 25,000		\$ 25,000
609	Construction, Refuse & Recycling Truck Impact Fee- <i>New</i>	\$ 4,000	\$ 4,000	\$ 4,000	\$ 5,000	\$ 45,000	\$ 62,000
610	Passenger Facilities Development Plan- <i>Carryover</i>					\$ 3,250	\$ 3,250
611	Pavement Management Program-County & Lakeport	\$ 1,000				\$ 11,000	\$ 12,000
612	GIS Support Services	\$ 1,000	\$ 1,000	\$ 1,000	\$ 10,000	\$ 2,000	\$ 15,000
613	Transportation Information Outreach				\$ 13,000	\$ 17,000	\$ 30,000
614	City of Clearlake Master Plan (Old Hwy 53)- <i>New</i>			\$ 2,500	\$ 5,000	\$ 75,000	\$ 82,500
615	Traffic Monitoring Program & Report				\$ 18,500		\$ 18,500
617	Traffic Mitigation Fee Study - <i>Carryover</i>			\$ 5,000		\$ 63,302	\$ 68,302
Total Work Program Expenditures		\$ 65,956	\$ 10,000	\$ 17,500	\$ 162,000	\$ 299,052	\$ 554,508

WORK ELEMENT 600 – ORGANIZATION, PLANNING AND MANAGEMENT

PURPOSE: Provide ongoing current and long-range planning for all types of transportation, including roads, transit, aviation, bike and pedestrian planning and make policy and technical recommendations to the Area Planning Council.

PREVIOUS WORK: This work element provides ongoing planning and management duties. Work completed varies each year according to planning and administrative needs, yet consistently includes completion of work programs and amendments, federal and state grant applications, involvement in and completion of planning projects, participation in statewide meetings, and responding to legislative requirements and changes.

TASKS: General Organization, Planning and Management Activities:

1. Coordinate with local agencies and Caltrans to prepare draft and final work programs and amendments. (Staff Consultant)
2. Manage work program throughout the year, which includes coordinating with local agency staff, processing claims, preparing quarterly reports to Caltrans on status of work program and developing an annual report defining work program expenses by element. (Staff Consultant)
3. Prepare, attend and follow-up to Lake County/City Area Planning Council (APC), Social Services Transportation Advisory Council (SSTAC), Technical Advisory Committee (TAC) meetings, and conduct public hearings as necessary. (Staff Consultant).
4. Provide ongoing planning duties which include participation in Rural Counties Task Force (RCTF), California Transportation Commission (CTC), CalCOG and other meetings as necessary; travel and work assignments; and evaluation of regional planning issues as directed by APC and TAC. (Staff Consultant)
5. Review/comment on transportation planning documents provided by Caltrans. (Staff Consultant)
6. Cooperate with Caltrans in development of system planning products. (Staff Consultant)
7. Respond, as necessary, to legislative requirements and changes in transportation planning process. (Staff Consultant)
8. Monitor progress of Transportation Enhancement (TE) activities and candidate projects; provide assistance and coordination with local agencies regarding implementation of TE projects. (Staff Consultant)
9. Bicycle and pedestrian transportation planning, including coordination with local agencies regarding various funding sources. (Staff Consultant)
10. Provide \$2,000 contribution to Rural Counties Task Force (RCTF) for the purpose of assisting in costs related to meetings, and \$6,000 to assist with a contracted part-time RCTF liaison position to support rural counties on a state-wide basis. (RCTF)
(Note: The proposed part-time RCTF position is tentative, and is *only* likely to be funded if additional RPA funds are increased according to the proposed State budget.)
11. Coordinate and consult with Native American Tribal governments during the planning process. (Staff Consultant)

12. Identify and review correspondence brought about by reauthorization, respond to SAFETEA-LU planning-related duties, and SAFETEA-LU planning factors. (Staff Consultant)
13. Review SAFETEA-LU legislation and FTA guidance to determine how to utilize programs (including FTA Sec. 5310, New Freedom, and Job Access and Reverse Commute), and consider necessary involvement in the preparation of the coordinated human service transportation plan. (Staff Consultant, Transit Manager)

Transit Activities:

1. Monitor and evaluate existing transit services in Lake County, and provide the opportunity for public comment on possible unmet needs during LTA meetings. (Transit Manager)
2. Evaluate social services coordination as required and meet with Social Services Transportation Advisory Council to review and comment on SSTAC recommendations. (Staff Consultant, 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. Evaluate transit capital needs and apply for FTA Section 5310, FTA Section 5311, or other transit grant funding as appropriate. (Transit Manager)
5. Process, review, comment and provide technical assistance on Federal and State funding applications, participate on Local Review Committee, and support local candidate projects. (Staff Consultant/Grant Applicants)
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, Staff Consultant)
8. Provide transit coordination by participating in the Lake Transit Authority, Lake County Transportation Coalition and other meetings as appropriate. (Transit Manager, Staff Consultant)
9. Maintain ongoing consultation process with tribal governments regarding tribal transit needs to enable their participation in transportation planning and programming activities.

PRODUCTS: Meeting agendas and minutes, resolutions, technical reports to the Area Planning Council and Technical Advisory Committee, quarterly work program status reports, draft and final work programs, and amendments as necessary, final report defining work program expenses, updates to APC on statewide and other meetings attended as necessary, monthly transit summary and evaluation reports, staff reports, Section 5310, 5311, 5316, 5317 or other grant applications as feasible, written reports on issues of concern to APC and TAC and other status reports as necessary, contribution of \$8,000 to Rural Counties Task Force to assist rural agencies.

REGIONAL PRIORITIES: See Federal Planning Emphasis Areas Matrix – Page 36

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
City of Lakeport	10	\$5,000	RPA
City of Clearlake	10	\$5,000	RPA
Lake County DPW	10	\$5,000	RPA
Rural Counties Task Force	n/a	\$2,000	LTF
Staff Consultant	100	\$60,000	RPA
Transit Manager	19	\$13,000	RPA
TOTAL:	160	\$90,000	\$2,000 LTF \$88,000 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 601 – TRAINING (NEW)

PURPOSE: To provide funding for technical training in the transportation planning field to the Lake County/City Area Planning Council (APC) planning staff, to keep informed of changes in the field.

PREVIOUS WORK: This is a new work element. Training of APC's transportation planning staff has not been funded in previous work programs.

TASKS: 1. Attendance at transportation planning academies, seminars or workshops that may be offered through Caltrans or other agencies. (APC Staff)

PRODUCTS: 1. Educational materials & resources.
2. Trained staff.

REGIONAL PRIORITIES: See Federal Planning Emphasis Areas Matrix – Page 36

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Staff Consultant (includes direct costs-registration, travel, hotel, meals, etc.)	n/a	\$2,500	LTF
TOTAL:		\$2,500	

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 13*). (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 36

FUNDING AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Staff Consultant	15	\$10,000	LTF
TOTAL:	15		

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: Lake Countywide Roadway Needs Study, Lake County Collision Database and Analysis Program, Roadway Safety Analysis (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 36

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Lake County DPW	12	\$5,956	PPM
TOTAL:	12		

WORK ELEMENT 605 – HAZARD ELIMINATION PROGRAM

PURPOSE: Provide a well maintained, safe, and efficient local circulation system that is coordinated and complementary to the state highway system and meets interregional and local mobility needs of residents, visitors, and commerce. Specifically, to implement the Regional Transportation Plan Policy 2.02 to assure that the use of county and city streets and roads is safe for all motorists.

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 36

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Lake County DPW	24	\$12,000	RPA
	20	\$10,000	LTF
TOTAL:	44	\$22,000	

**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 (PARTIAL CARRYOVER AND NEW FUNDING)

PURPOSE: Conduct structural inspection of 51 County maintained bridges or structures with spans less than 20-feet. Conduct structure inventory and appraisal of each bridge to determine structural sufficiency. This funding for this project has been increased and will be completed by a consultant and managed by the County DPW.

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. Develop Request for Proposal (RFP) and distribute to qualified firms. (Lake County)
2. Coordinate consultant selection process, review proposals, select consultant, negotiate and prepare contract and administer contract. (Lake County)
3. Conduct kick-off meeting to refine scope of work and schedule. (Lake County)
4. Complete Structure Inventory and Appraisal Sheet for each short span bridge. (Consultant)
5. Calculate bridge sufficiency and load ratings for each short span bridge. (Consultant)
6. Summarize all work completed in a final engineering report. (Consultant)

PRODUCTS:

1. Structure Inventory and Appraisal Sheet for each short span bridge.
2. Sufficiency rating for each short span bridge.

REGIONAL PRIORITIES: See Federal Planning Emphasis Areas Matrix – Page 36

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Lake County DPW	4	\$2,000	LTF
Consultant	60	\$67,500	LTF
TOTAL:	64	\$69,500	

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 this fiscal year.

- 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. (Staff Consultant, County DPW, Cities)
 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 36

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Staff Consultant	21	\$13,000	RPA
Lake County DPW	24	\$12,000	RPA
	26	\$13,000	LTF
TOTAL:	71	\$38,000	

**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.

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)
 8. Coordinate and consult with Tribal governments on planning, programming and monitoring activities.

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.

REGIONAL PRIORITIES: See Federal Planning Emphasis Areas Matrix – Page 36

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Staff Consultant	45	\$25,000	PPM
TOTAL:	45	\$25,000	

WORK ELEMENT 609 – CONSTRUCTION, REFUSE & RECYCLING TRUCK IMPACT FEE STUDY (NEW)

PURPOSE: This project will provide a review and analysis of the fiscal impacts of construction, refuse and recycling trucks to the City and County Maintained Road System. A computation of the necessary fee required to offset the damage resulting from these vehicle types will also be provided in the study.

PREVIOUS WORK: None.

- TASKS:**
1. Develop Request for Proposal (RFP) and distribute to qualified firms. (County & City Staff, and/or APC Staff)
 2. Coordinate consultant selection process, review proposals, select consultant, negotiate and prepare contract and administer contract. (County & City Staff and/or APC Staff)
 3. Conduct kick-off meeting to refine scope of work and schedule. (Consultant)
 4. Determine average volumes of construction, residential solid waste, recycling, and yard waste vehicles on city and county maintained roads. (Consultant)
 5. Determine and analyze impacts of the construction, residential solid waste, recycling, and yard waste vehicles on city and county maintained roads. (Consultant)
 6. Determine the costs of impacts associated with truck traffic volumes. (Consultant)
 5. Calculate impact fees necessary to recover costs of impacts generated by construction, residential solid waste, recycling and yard waste vehicles. (Consultant)
 6. Prepare Draft report and submit to all involved entities for comment. (Consultant)
 7. Review and consider comments, and prepare final report detailing the findings of the study, recommendations, and sample ordinances. (Consultant)

- PRODUCTS:**
1. Draft & Final report providing the fiscal impacts of construction, refuse and recycling trucks to the City and County Maintained Road System.
 2. Recommendations for impact fees to recover the fiscal impacts to the City and County Maintained Road System.

REGIONAL PRIORITIES: See Federal Planning Emphasis Areas Matrix – Page 36

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Staff Consultant	8	\$5,000	RPA
Consultant	45	\$45,000	RPA
City of Clearlake	8	\$4,000	PPM
City of Lakeport	8	\$4,000	PPM
County of Lake	8	\$4,000	PPM
TOTAL:	77	\$62,000	\$50,000 RPA \$12,000 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 610 – PASSENGER FACILITIES DEVELOPMENT PLAN (CARRYOVER)

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.

Note: Tasks 1-7 were completed by June 30, 2006, however retention funds (10%) were held over into the 2006-07 OWP until APC board members have the opportunity to review and accept the final report.

- 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 36

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Consultant	n/a	\$3,250	LTF
TOTAL:		\$3,250	(Retention)

WORK ELEMENT 611 – PAVEMENT MANAGEMENT PROGRAM INVENTORY (COUNTY OF LAKE)

PURPOSE: To inventory the remainder of the County of Lake's roadway system to maintain a systematic method for determining roadway pavement maintenance, rehabilitation, and reconstruction needs through data in the Pavement Management Program (PMP).

PREVIOUS WORK: An update to the PMP program included an inventory of the City of Lakeport, City of Clearlake and County of Lake roadway systems, with the exception of approximately 35 miles of paved County maintained roads, which was completed by Harris & Associates in the 2004/05 Work Program.

- TASKS:**
1. Develop scope of work and schedule, and prepare contract accordingly. (County, APC Staff & Consultant)
 2. Conduct visual pavement condition inspections of identified county roads. (Consultant)
 3. Input inspection data into the PMP program and calculate the Pavement Condition Index (PCI) for each segment. Provide necessary data cleanup. (Consultant)
 4. Prepare updated PCI report which includes the remainder of the County of Lake paved maintained roads. (Consultant)
 5. Summarize all work completed in a final report. (Consultant)

- Products:**
1. Complete inventory of the County of Lake's Maintained Road System.
 2. Linkage of the PMP segments to the street centerline map topology (manual and automated), for the City of Clearlake and the City of Lakeport & County of Lake.
 3. Delivery and installation of the product as necessary.

REGIONAL PRIORITIES: See Federal Planning Emphasis Areas Matrix – Page 36

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
County of Lake	2	\$1,000	PPM
Consultant	11	\$11,000	PPM
TOTAL:	23	\$12,000	

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, Caltrans (including Division of Aeronautics).

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 training and attend GIS related meetings. (Consultant/Others)
7. Purchase software upgrades and hardware to ensure compatibility with 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 36

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Staff Consultant	15	\$10,000	LTF
GIS Consultant	2	\$2,000	LTF
City of Clearlake	2	\$1,000	LTF
City of Lakeport	2	\$1,000	LTF
County of Lake	2	\$1,000	LTF
TOTAL:	23	\$15,000	

WORK ELEMENT 613 – TRANSPORTATION INFORMATION OUTREACH

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

PREVIOUS WORK: A total of three issues of the Transportation Information Outreach newsletter have been previously sent to residents of Lake County. It is anticipated that newsletters will continue to be distributed on at least a biannual basis.

- TASKS:**
1. Coordinate with County and Cities of Lakeport and Clearlake to develop informational materials for a newsletter on Lake County transportation issues. (Staff Consultant)
 2. Provide outreach, as possible, to Native American Tribal governments, organizations, and population.
 3. Prepare draft and final educational outreach materials. (Staff Consultant)
 4. 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)
 5. Revise and update informational materials, and distribute to Lake County residents and/or local agencies, as appropriate. (Staff Consultant, Consultant)
 6. 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. Informational materials related to transportation in to be distributed countywide via newsletter.
 2. Website with current transportation informational materials available to residents of Lake County via internet.

REGIONAL PRIORITIES: See Federal Planning Emphasis Areas Matrix – Page 36

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Staff Consultant	15	\$10,000	RPA
	4	\$3,000	LTF
Direct Costs: <i>Labeling/ USPS prep, paper, printing, software, etc.</i>	n/a	\$17,000	LTF
TOTAL:	19	\$30,000	\$10,000 RPA \$20,000 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 614 – CITY OF CLEARLAKE MASTER PLAN (OLD HWY 53) –

(NEW)

PURPOSE: Develop conceptual street improvement plans for Old Highway 53, between Lakeshore Drive and State Route 53. A conceptual plan is required to determine appropriate travel lanes, widths of lanes, curb and gutter, walkways and bicycle lanes. The conceptual improvement plan will also establish right-of-way needs and the proposed alignment.

PREVIOUS WORK: A conceptual improvement plan has been completed for Old Highway 53 between Lakeshore Drive and Olympic Drive.

- TASKS:**
1. Prepare RFP distribute RFP. (City/APC Staff)
 2. Review proposals, select consultant, prepare and administer contract. (City/APC Staff)
 3. Meet with the City Engineer, Planning Department representatives and any others to establish project goals, schedule, and design criteria. (Consultant)
 4. Assemble and review all available information pertaining to the project including existing maps and utility base maps. Observe existing conditions to identify any unusual or special conditions that could affect the design or construction. (Consultant)
 5. Conduct necessary mapping, and develop database of project area. (Consultant)
 6. Determine functional requirements of street sections to accommodate projected truck, vehicular, bicycle, pedestrian, and bus traffic.
 7. Prepare street profile to accommodate projected needs, and determine alignment and right-of-way needs.
 8. Prepare draft report and provide an opportunity for City Engineer, Planning Department staff and others interested in project area to make comments and offer corrections to the draft Master Plan. (Consultant)
 9. Prepare and distribute final plan and present to Clearlake City Council. (Consultant)
 10. Acceptance of Final Master Plan by City Council. (City Staff)

PRODUCTS: Draft and Final Master Plans

REGIONAL PRIORITIES: See Federal Planning Emphasis Areas Matrix – Page 36

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
City of Clearlake	5	\$2,500	RPA
APC Staff	9	\$5,000	RPA
Consultant	64	\$64,000	RPA
	11	\$11,000	PPM
TOTAL:	89	\$82,500	\$11,000 PPM \$71,500 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 615 – TRAFFIC MONITORING PROGRAM & REPORT (CARRYOVER)

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

PREVIOUS WORK: Lake County Roadway Needs Study, miscellaneous traffic counts performed by independent jurisdictions and Caltrans.

TASKS:

1. Meet with County and cities of Lakeport and Clearlake staff to determine expected staff support for ongoing monitoring program. (Staff Consultant)
2. Collect traffic volume data on selected arterials and collectors. (Staff Consultant)
3. Collect additional volume monitoring as needed to support Traffic Mitigation Fee Study efforts. (Staff Consultant)
4. Develop GIS based volume maps for each entity. (Staff Consultant)
5. Develop a base level Traffic Monitoring Program for the County and cities of Lakeport and Clearlake.

PRODUCTS:

1. Traffic volume summaries for selected arterials and collectors on the county road system and city street systems.
2. Updated volume maps for each entity.
3. Initial traffic monitoring program for county and both cities.

REGIONAL PRIORITIES: See Federal Planning Emphasis Areas Matrix – Page 36

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Staff Consultant	28	\$18,500	RPA
TOTAL:	28	\$18,500	

**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 (CARRYOVER)

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.

Note: Tasks 1-3 and a portion of Task 4 were completed by June 30, 2006 in the 2005/06 Work Program. LTF Funds in the amount of \$45,130 were carried over into the 2006/07 Work Program for completion of final tasks.

- 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 GIS maps which include parcel boundaries, developed and undeveloped parcels, and TAZ zones for travel demand model. (Consultant)
 5. Prepare projected 2020 land use data from GIS maps to be used in preparing travel demand model. (County, cities & Consultant)
 6. Create a list of facilities to be improved or constructed (CIP) over a 20 year period (Consultant with input from APC, County, Caltrans, & cities)
 7. Determine the number and boundaries of benefit areas in Lake County in order to establish a nexus. (Consultant)
 8. Identify the portion of the Capital Improvement Program (CIP) that is expected to be needed in response to new development (Consultant)
 9. Calculate the cost of constructing the needed facilities in the CIP in each benefit Zone (Consultant).
 10. Calculate the unfunded cost of construction (Consultant)
 11. Determine how fees are going to be assessed by land use (Consultant, County & cities)
 12. Finalize the fee calculation (Consultant)
 13. Determine process for fee administration (Consultant, County & cities)
 14. Prepare a countywide traffic impact fee ordinance (Consultant)
 15. 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 36

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Consultant	63	\$63,302	LTF
City of Clearlake	5	\$5,000	LTF
TOTAL:	68	\$68,302	

**LAKE COUNTY/CITY AREA PLANNING COUNCIL
2006/2007 WORK PROGRAM SCHEDULE**

Work Element	July	August	September	October	November	December	January	February	March	April	May	June
600	→											
601	→											
603							→					
604								→				
605	→											
606			→									
607	→											
608	→											
609				→								
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611						→						
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613				→								
614				→								
615	→											
617	→											

INFORMATION ELEMENT

Per the 2006/2007 Overall Work Program Guidelines, the Lake County/City Area Planning Council has included an Information Element to promote coordination in the region through awareness of Caltrans and RTPA planning activities and where they may compliment or intersect one another.

The APC is aware of the following transportation planning activities being performed by other agencies in the region, during FY 2006/07:

ACTIVITY DESCRIPTION	PRODUCTS	FUNDING SOURCE	DUE DATE
Collect volume and turning movement information for Route 29 intersections, develop a micro-simulation model for Route 29 greater Middletown area and identify locations with future improvement needs.	Route 29 South Micro-Simulation Model	State Funded	June 2007
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	December 2006
A study to conduct origin and destination studies within the four-county (Lake, Mendocino, Napa & Sonoma) umbrella of the Wine Country Interregional Partnership. 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.	Wine Country Interregional Partnership—Origin and Destination Studies (Phase II)	State Funded	December 2006

2005/2006 FEDERAL PLANNING EMPHASIS AREAS (PEAS) MATRIX

Section 3 of the 2006/07 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 the five key federal planning themes and how each work element specifically addresses PEAs in the 2006/07 Overall Work Program.

Planning Emphasis Area	WE 600	WE 601	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 617
1. Safety & Security in the Transportation Process	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
2. Participation of Transit Operations in Metropolitan and Statewide Planning	X	X			X		X	X		X				X	X	X
3. Coordination for Non-Emergency Human Service Transportation	X	X								X			X		X	
4. Planning for Transit Systems Management/ Operations to Increase Ridership	X									X			X			
5. Support Transit Capital Investment through Effective Systems Planning	X	X					X	X		X			X			X

APPENDICES:

- ✓ Appendix A - Project Status of 2005/06 Work Program
- ✓ Appendix B - Final6 Planning Emphasis Areas (2006/07 RTPA OWP Guidance-Section 3)
- ✓ Appendix C - Overall Work Program and Budget Revenue Summary FY 2006/07
- ✓ Appendix D - Memorandum of Understanding