

Final

LAKE COUNTY/CITY AREA PLANNING COUNCIL

REGIONAL TRANSPORTATION PLANNING WORK PROGRAM



FISCAL YEAR 2007/2008

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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.

Finally, another important factor facing the region is the steady increase of commuting traffic. To look at this issue more closely, a four-county Inter-Regional Partnership (IRP) Report was completed in June 2004 concerning jobs-housing imbalances in Mendocino, Lake, Napa, and Sonoma Counties. The report presented the case that, even though a jobs-housing imbalance crisis may not be apparent yet, indications are that if nothing is done this will be a serious issue in the near future.

MCOG, a partner of this four-county project, was instrumental in completing an Origin & Destination (O & D) Study, Phase II of the IRP project, to more accurately pin-point the flow of the traffic in and out of the regions. Funds to complete the Study were provided through a joint effort from participating agencies, including grant funds secured by the California Department of Transportation. This phase of the project was completed during the winter of 2006. A modeling effort will be conducted in Fiscal Year 2008/09 in an effort to plan pragmatically for future growth and congestion in the four-county region.

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 (APC) has contracted with a consultant to do most of the technical planning efforts in the Work Programs. Dow & Associates entered into a three-year contract with Dow (effective July 1, 2006) with the Lake APC to continue to perform planning duties. Due to the size of this work program, some work elements will be completed by consultants hired under contract and administered through Dow & Associates.

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.

The 2007/08 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 2006/07 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.

2007/08 WORK ELEMENTS

The Lake County/City Area Planning Council is dedicated to working cooperatively with all agencies to provide comprehensive planning in the region. The 2007/08 Work Program verifies this level of commitment. There are eight *new* work elements and *one* carryover element included in the 2007/08 work program, including three that are specifically transit-related. The remaining elements are ongoing work elements that appear repetitively in Work Programs.

A Countywide Roadway Needs Study was completed by W-Trans in 2000. An updated streets and roads capital improvement program is needed to identify current needs and to establish funding priorities for the region's transportation system. Work Element 604 will provide an updated comprehensive capital improvement list which will compliment the Pavement Management Program (PMP).

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. The 2007/08 Work Program is providing planning funds in Work Element 611 to conduct a county-wide inventory update to the PMP. Software upgrades will also be included so that the PMP program in Lake County will be compatible with other regions using the PMP such as the Metropolitan Transportation Commission (MTC) who has been working with Lake County on the Wine Country IRP project.

The passage of the transportation bonds package in November 2006 is providing a welcomed but unexpected influx of funds to agencies through the 2006 STIP Augmentation. To accelerate the opportunity for the two cities and County of Lake to complete projects for the additional funds made available, a significant amount of funding has been added to Work Element 608 to provide support in project development.

Work Element 612 specifically relates to Geographic Information System (GIS) technology, which has become 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, Regional Bikeway Plan, Transit Development Plan and the regional blueprint process.

The City of Lakeport will be completing a much needed Pavement Marking and Sign Inventory through Work Element 616 of this Work Program. A comprehensive database will be developed of all signs and pavement markings which will include their conditions and recommended action for improvements.

The Lake APC is excited to embark upon a new integrated county-wide planning process known as "regional blueprints". Work Element 618 includes funds to begin to gather and analyze existing data in preparation of contracting with a consultant next fiscal year. Blueprint planning is designed to bring a myriad of stakeholders together in a collaborative process to look at current and 20 year projections, with the ultimate goal of identifying a preferred growth scenario which addresses future infrastructure needs in Lake County. The 3rd Amendment to the Work Program included \$75,000 of Blueprint Planning grant funds which were awarded to the Lake APC in the spring 2008. The Lake APC committed \$25,000 of local funds, above and beyond the required 20% of \$12,500 local match in order to complete the public outreach phase of this project.

A total of 16 work elements are included in the 2007/08 Work Program, and are briefly described below:

- ✓ Work Element 600 – This work element includes general planning activities for both the regional transportation planning agency (Lake APC) and the transit agency (Lake Transit Authority).
- ✓ Work Element 601 – This work element will provide training to staff to keep them informed of upcoming activities, changes, technologies, etc. in transportation planning.
- ✓ Work Element 602 – A new element developed on a recommendation made by the performance auditor to provide transit service performance monitoring on an ongoing basis.
- ✓ Work Element 603 – An annual work element to perform Speed Zone Studies to comply with state law. Studies are updated every five years and are rotated between the two cities and the County of Lake.
- ✓ Work Element 604 – The Roadway Needs Study Update appeared in the prior two work programs and was scheduled for a partial update. After discussion amongst all agencies, it was agreed upon to adequately fund this element to have a consultant complete an extensive update to the Study and develop a new capital improvement list.
- ✓ Work Element 605 – This work element has been expanded in the 2007/08 Work Program to provide funding to assist agencies in the preparation of applications and monitoring of Federal and State grants to improve the transportation system in Lake County.
- ✓ Work Element 606 – Intentionally left blank. This project was completed at the end of the 2006/07 Fiscal Year under budget. A portion of the remaining funds from this element will be used to include the County Service Area (CSA) roads in the Pavement Management Program Update (WE 611).
- ✓ 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 assistance associated with project development for Regional Improvement Program projects and other planning activities. A significant amount of funds have been added to this work element to assist agencies with initial project development (e.g. Project Study Reports).

- ✓ Work Element 609 – Intentionally left blank.
- ✓ Work Element 610 – Passenger Facilities Project Coordination, is a new work element to coordinate with social service and disability providers, individuals with disabilities, businesses, and planning agencies to prioritize passenger facility capital improvement projects identified in the 2006 Passenger Facilities Development Plan and prepare a five-year work program and budget for passenger facilities development.
- ✓ Work Element 611 – Pavement Management Program Update, a continued project to provide a systematic method for determining roadway pavement maintenance, rehabilitation, and reconstruction needs. Triennial updates are conducted to provide an updated streets/roads inventory. Funds are included in this work program to purchase updated software.
- ✓ 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 agency’s website.
- ✓ Work Element 614 – Intentionally left blank.
- ✓ Work Element 615 – This work element has been developed to comply with recommendations made by the performance auditor to conduct updates to the Transit Development Plan (TDP) more regularly.
- ✓ Work Element 616 – The City of Lakeport is in need of a new Pavement Marking & Sign Inventory which will provide recommended actions to be implemented by staff.
- ✓ Work Element 617 – A Traffic Mitigation Fee Study is nearing completion which will result in the development of a model fee ordinance for the mitigation of transportation infrastructure costs resulting from new development in Lake County.
- ✓ Work Element 618 – The purpose of this work element is to develop a tool known as a “regional blueprint planning” to consider a variety of potential growth scenarios that best addresses the transportation infrastructure needs while protecting the environment and preserving the communities in Lake County. This planning effort will utilize new planning and modeling tools to consider and map potential impacts of future growth based on various development scenarios for discussions with local officials, communities and state and federal agencies.

FUNDING NEEDS

The 2007/08 Transportation Planning Work Program requires total funding of **\$1,10,384** and will be funded from a combination of Rural Planning Assistance (RPA) funds, Local Transportation Funds (LTF), Planning, Programming & Monitoring (PPM) funds, and State Planning and Research funds.

STATE -

Rural Planning Assistance funds in the amount of **\$275,000** will be available to assist in funding the 2007/08 Work Program. RPA funding cannot be carried over from prior years, and is only 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.

State Planning & Research funds in the amount of **\$50,000** will be used to begin the “blueprint planning process” in Work Element 618.

An additional **\$75,000** of Rural Blueprint grant funds were added to the work program in the 3rd Amendment approved on May 14, 2008.

LOCAL –

Local Transportation Funds (LTF) commitment will be **\$327,804** in the third Amended 2007/08 Work Program. LTF funds from the 2006/07 Work Program in the amount of **\$63,877** were carried over to complete several work elements within the 2007/08 Work Program. LTF Reserve in the amount of **\$14,000** was added to the Work Program as part of the third amendment of which \$12,500 will be used as local match to the Blueprint Planning Grant that was awarded to the Lake APC in April 2008. The APC received only 75% of the requested amount of grant funds, therefore the remaining LTF funds will be used to complete the public outreach portion of the Blueprint Program that were originally expected to be completed with Blueprint Planning grant funds. Total new LTF funding is now **\$263,927**.

Planning, Programming & Monitoring Funds in the amount of **\$161,000** were committed for FY 2007/08 in the 2006 STIP, and an additional **\$161,000** has been included as a result of funding which was made available to the 2007/08 Work Program through the 2006 STIP Augmentation. Since only \$60,000 of the \$67,000 PPM funds allocated to the Lake APC was included in the 2006/07 Work Program, **\$7,000** is being programmed in this year’s Work Program. Carryover PPM funds from the 2006/07 Work Program in the amount of **\$32,580** are being committed to Work Element 602 in the 2007/08 Work Program. Additional PPM funds in the amount of **\$15,000** were programmed to Work Element 618 as part of the third amendment.

Note: Provisions in Senate Bill 45, effective January 1, 1998, 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 had not reached that percentage since the bill’s passage. TAC members recently recommended APC Board Members increase the level of PPM funding to 5% in the 2006 STIP Augmentation. The increase is reflected in this Work Program.

The total commitment from **local funding** sources totals **\$704,384 (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.

The last Transit Development Plan (TDP) was completed in the 2004/05 Work Program by Mark Wall, Transit Manager, Lake Transit Authority. Funds are included in the 2007/08 Work Program to update that plan. The TDP provides updated transit system information, objectives and performance standards, and documents future transit needs.

LAKE COUNTY WORK PROGRAM
SUMMARY OF FUNDING SOURCES
 Fiscal Year 2007/2008

FUNDING SOURCE	AMOUNT	FUNDING %
State Funding Sources		
Rural Planning Assistance (RPA)	\$275,000	25%
State Planning & Research (SPR)	\$50,000	5%
Rural Blueprint Planning Grant Funds	\$75,000	7%
State Funding Percentages	\$400,000	36%
Local Funding Sources		
Local Transportation Funds (LTF) - 2007/08	\$263,927	24%
Local Transportation Funds - 2006/07 Carryover	\$58,377	0%
Local Transportation Funds - Previous	\$5,500	0%
Planning, Programming & Monitoring (PPM) - 2007/08	\$161,000	15%
Planning, Programming & Monitoring - 2006 STIP Augmentation	\$161,000	15%
Planning, Programming & Monitoring - 2006/07 Carryover	\$32,580	3%
Planning, Programming & Monitoring - Previously not programmed	\$22,000	2%
Local Funding Percentages	\$704,384	64%
TOTAL PROGRAM FUNDING REVENUES	\$1,104,384	100%

**SUMMARY OF 2006/2007 CARRYOVER
BY FUNDING SOURCE**

Funding Source	Work Element	Carryover Amount	Use of Carryover
LTF	603	\$2,403	To be carried over to complete Study in 2007/08
	605	\$524	To be carried over into 2007/08
	606	\$11,261	To complete Final Report & release retention.
	607	\$1	To be carried over into 2007/08
	612	\$3,557	To be carried over into 2007/08
	613	\$11,851	To be carried over into 2007/08
	617	\$28,780	To be carried over into 2007/08 to finish model & release retention.
Total:		\$58,377	
PPM	604	\$5,956	To be carried over into 2007/08 for complete update to study.
	609	\$3,624	Project complete. Funds available for new project.
	611	\$12,000	Carried over to prepare a complete county-wide update in 2007/08.
	614	\$11,000	Project complete. Funds available for new project.
Total:		\$32,580	
TOTAL CARRYOVER:		\$90,957	

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

WE	Work Element Project Description	RPA	LTF	PPM	Other	Total
600	Organization and Planning	\$ 81,400	\$ 17,000			\$ 98,400
601	Training		\$ 2,500			\$ 2,500
602	Transit Service Reliability & Performance Monitoring (<i>New</i>)		\$ 5,420	\$ 32,580		\$ 38,000
603	Speed Zone Studies - City of Clearlake		\$ 10,500			\$ 10,500
604	Countywide Roadway Capital Improvement Program (<i>New</i>)			\$ 102,000		\$ 102,000
605	Federal & State Grant Preparation (<i>New</i>)	\$ 12,000	\$ 61,000			\$ 73,000
606	<i>Intentionally Left Blank</i>					\$ -
607	Special Studies	\$ 22,000	\$ 44,250			\$ 66,250
608	Planning, Programming, & Monitoring		\$ 14,000	\$ 160,192		\$ 174,192
609	<i>Intentionally Left Blank</i>					\$ -
610	Passenger Facilities Project Coordination (<i>New</i>)		\$ 27,500			\$ 27,500
611	Countywide Pavement Management Program Update (<i>New</i>)	\$ 72,000	\$ 8,800	\$ 39,000		\$ 119,800
612	GIS Support Services		\$ 12,500			\$ 12,500
613	Transportation Information Outreach	\$ 13,000	\$ 27,000			\$ 40,000
614	<i>Intentionally Left Blank</i>					\$ -
615	Transit Development Plan Update (<i>New</i>)	\$ 58,000				\$ 58,000
616	Pavement Marking & Sign Inventory - City of Lakeport (<i>New</i>)	\$ 16,600	\$ 35,400			\$ 52,000
617	Traffic Mitigation Fee Study (<i>Carryover</i>)		\$ 42,434	\$ 20,808		\$ 63,242
618	Regional Blueprint Integrated Plan (<i>Carryover</i>)		\$ 5,500	\$ 7,000	\$ 50,000	\$ 62,500
	Regional Blueprint Integrated Plan - <i>Phase II</i>		\$ 14,000	\$ 15,000	\$ 75,000	\$ 104,000
Total Funding Sources		\$ 275,000	\$ 327,804	\$ 376,580	\$ 125,000	\$ 1,104,384

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

Local Transportation Fund (LTF)								
WE	WE Project Description	Lake County	Lakeport	Clearlake	Staff Consultant	Transit Manager	Other	Total
600	Organization and Planning				\$ 15,000		\$ 2,000	\$ 17,000
601	Training				\$ 2,500			\$ 2,500
602	Transit Service Reliability & Performance Monitoring (<i>New</i>)				\$ 2,500	\$ 2,920		\$ 5,420
603	Speed Zone Studies				\$ 10,500			\$ 10,500
605	Federal & State Grant Preparation & Monitoring (<i>New</i>)	\$ 5,000		\$ 6,000			\$ 50,000	\$ 61,000
606	Intentionally Left Blank							\$ -
607	Special Studies	\$ 14,250		\$ 30,000				\$ 44,250
608	Planning, Programming & Monitoring	\$ 14,000						\$ 14,000
610	Passenger Facilities Project Coordination (<i>New</i>)				\$ 4,000	\$ 6,000	\$ 17,500	\$ 27,500
611	Pavement Management Program Update						\$ 8,800	\$ 8,800
612	GIS Support Services	\$ 1,000	\$ 1,000	\$ 3,500	\$ 5,000		\$ 2,000	\$ 12,500
613	Transportation Information Outreach						\$ 27,000	\$ 27,000
616	Pavement Marking & Sign Inventory-City of Lakeport (<i>New</i>)		\$ 3,000		\$ 5,000		\$ 27,400	\$ 35,400
617	Traffic Mitigation Fee Study (<i>Carryover</i>)	\$ 2,500	\$ 2,500	\$ 4,327	\$ 2,500		\$ 30,607	\$ 42,434
618	Regional Blueprint Integrated Plan (<i>Carryover</i>)				\$ 5,500			\$ 5,500
	Regional Blueprint Integrated Plan - Phase II	\$ 2,000	\$ 1,000	\$ 1,000	\$ 10,000			\$ 14,000
Total LTF Funding by Claimant		\$ 38,750	\$ 7,500	\$ 44,827	\$ 62,500	\$ 8,920	\$ 165,307	\$ 327,804

Rural Planning Assistance (RPA)								
WE	WE Project Description	Lake County	Lakeport	Clearlake	Staff Consultant	Transit Manager	Other	Total
600	Organization and Planning	\$ 5,000	\$ 5,000	\$ 5,000	\$ 63,000	\$ 3,400	\$ -	\$ 81,400
605	Federal & State Grant Preparation & Monitoring (New)	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
607	Special Studies	\$ 12,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 22,000
611	Pavement Management Program Update	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000	\$ 72,000
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ 13,000	\$ -		\$ 13,000
615	Transit Development Plan (New)	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 48,000	\$ 58,000
616	Pavement Marking & Sign Inventory-City of Lakeport (New)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,600	\$ 16,600
Total RPA Funding by Claimant		\$ 29,000	\$ 5,000	\$ 5,000	\$ 91,000	\$ 8,400	\$ 136,600	\$ 275,000

Planning, Programming & Monitoring (PPM)								
WE	WE Project Description	Lake County	Lakeport	Clearlake	Staff Consultant	Transit Manager	Other	Total
600	Organization & Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
602	Transit Service Reliability & Performance Monitoring					\$ 3,580	\$ 29,000	\$ 32,580
604	Countywide Roadway Capital Improvement Program (New)	\$ 5,000	\$ 3,000	\$ 4,000	\$ 5,000	\$ -	\$ 85,000	\$ 102,000
608	Planning, Programming, & Monitoring	\$ 10,000	\$ 2,500	\$ 6,000	\$ 37,500	\$ -	\$ 104,192	\$ 160,192
611	Pavement Management Program Update	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 34,000	\$ 39,000
617	Traffic Mitigation Fee Study (Extra Work Auth #3)						\$ 20,808	\$ 20,808
618	Regional Blueprint Integrated Plan (Carryover)	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000
	Regional Blueprint Integrated Plan - Phase II	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Total PPM Funds by Claimant		\$ 15,000	\$ 5,500	\$ 10,000	\$ 69,500	\$ 3,580	\$ 273,000	\$ 376,580

Other Funding - State Research & Planning/Rural Blueprint Funds									
WE	WE Project Description	DPW	IT Dept	Lakeport	Clearlake	Staff Consultant	Transit Manager	Other	Total
618	Regional Blueprint Integrated Plan <i>(Carryover)</i>	\$2,000	\$5,000	\$2,000	\$2,000	\$7,500	\$0	\$31,500	\$50,000
	Regional Blueprint Integrated Plan - Phase II	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
	Total Funds by Claimant	\$2,000	\$5,000	\$2,000	\$2,000	\$7,500	\$0	\$106,500	\$125,000

Total Funds Available: \$1,104,384

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

WE	WE Project Description	Lake County	Lakeport	Clearlake	Staff Consultant	Transit Manager	Other	Total
600	Organization and Planning	\$ 5,000	\$ 5,000	\$ 5,000	\$ 78,000	\$ 3,400	\$ 2,000	\$ 98,400
601	Training				\$ 2,500			\$ 2,500
602	Transit Service Reliability & Performance Monitoring (<i>New</i>)				\$ 2,500	\$ 6,500	\$ 29,000	\$ 38,000
603	Speed Zone Studies - City of Clearlake				\$ 10,500			\$ 10,500
604	Countywide Roadway Capital Improvement Program (<i>New</i>)	\$ 5,000	\$ 3,000	\$ 4,000	\$ 5,000		\$ 85,000	\$ 102,000
605	Federal & State Grant Preparation & Monitoring (<i>New</i>)	\$ 17,000		\$ 6,000			\$ 50,000	\$ 73,000
606	<i>Intentionally Left Blank</i>							\$ -
607	Special Studies	\$ 26,250		\$ 30,000	\$ 10,000			\$ 66,250
608	Planning, Programming, & Monitoring	\$ 24,000	\$ 2,500	\$ 6,000	\$ 37,500		\$ 104,192	\$ 174,192
609	<i>Intentionally Left Blank</i>							\$ -
610	Passenger Facilities Project Coordination (<i>New</i>)				\$ 4,000	\$ 6,000	\$ 17,500	\$ 27,500
611	Countywide Pavement Management Program Update				\$ 5,000		\$ 114,800	\$ 119,800
612	GIS Support Services	\$ 1,000	\$ 1,000	\$ 3,500	\$ 5,000		\$ 2,000	\$ 12,500
613	Transportation Information Outreach				\$ 13,000		\$ 27,000	\$ 40,000
614	<i>Intentionally Left Blank</i>							\$ -
615	Transit Development Plan Update (<i>New</i>)				\$ 5,000	\$ 5,000	\$ 48,000	\$ 58,000
616	Pavement Marking & Sign Inventory-City of Lakeport (<i>New</i>)		\$ 3,000		\$ 5,000		\$ 44,000	\$ 52,000
617	Traffic Mitigation Fee Study (<i>Carryover</i>)	\$ 2,500	\$ 2,500	\$ 4,327	\$ 2,500		\$ 51,415	\$ 63,242
618	Regional Integrated Blueprint Plan (<i>Carryover</i>)	\$ 2,000	\$ 2,000	\$ 2,000	\$ 20,000		\$ 36,500	\$ 62,500
	Regional Integrated Blueprint Plan - Phase II	\$ 2,000	\$ 1,000	\$ 1,000	\$ 25,000	\$ -	\$ 75,000	\$ 104,000
Total Work Program Expenditures		\$ 84,750	\$ 20,000	\$ 61,827	\$ 230,500	\$ 20,900	\$ 686,407	\$ 1,104,384

WORK ELEMENT 600 – ORGANIZATION & PLANNING

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 duties. Work completed varies each year according to planning 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 Planning 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 for the purpose of assisting in costs related to meetings. (RCTF)
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 Planning Activities:

1. Evaluate social services coordination as required and meet with Social Services Transportation Advisory Council and other community-based groups to obtain input on coordination issues, review and comment on SSTAC recommendations. (Transit Manager)
2. Participate in Section 5310 funding evaluations and recommendations, and other transit grant funding opportunities, as appropriate. (Transit Manager)
3. Review SAFETEA-LU legislation and FTA guidance to determine how to utilize programs and consider necessary involvement, including preparation of the coordinated human service transportation plan. (Staff Consultant, Transit Manager)
4. Maintain ongoing consultation process with tribal governments regarding tribal transit needs to enable their participation in transportation planning and programming activities. (Transit Manager)

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 and reports pertaining to SAFETEA-LU, written reports on issues of concern to APC and TAC and other status reports as necessary, contribution of \$2,000 to Rural Counties Task Force to assist rural agencies.

REGIONAL PRIORITIES: Not required in 2007/08 OWP.

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Lake County DPW	10	\$5,000	RPA
City of Lakeport	10	\$5,000	RPA
City of Clearlake	10	\$5,000	RPA
Staff Consultant	100	\$63,000	RPA
	21	\$15,000	LTF
Transit Manager	5	\$3,400	RPA
Rural Counties Task Force	n/a	\$2,000	LTF
TOTAL:	135	\$98,400	\$17,000 LTF \$81,400 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

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: CalCOG Regional Issues Forum, ITS Managing Transportation & Land Use Interactions, Fundamentals of Traffic Engineering

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: Not required in 2007/08 OWP.

FUNDING SOURCES AND AGENCY PARTICIPATION:

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

WORK ELEMENT 602 – TRANSIT SERVICE RELIABILITY & PERFORMANCE MONITORING (NEW)

PURPOSE: Responds to performance audit recommendations to improve monitoring and quarterly and annual assessments of schedule reliability, passenger loads, and other operating characteristics through on-board sampling. Facilitates more efficient transit routes, more accurate schedules, and greater security through tools to provide more effective operations monitoring.

PREVIOUS WORK: 2004 Transit Development Plan, 2006 Passenger Facilities Development Plan

TASKS: Fiscal Year 2007/08

1. Review applicable system policies and performance measures contained in the Transit Development Plan to identify data collection and reporting requirements. (Staff Consultant, Transit Manager, Consultant).
2. Review existing GIS software and data files available from County, and identify, analyze software requirements for Phase 1 (partial automation) and Phase 2 (full automation including AVL/MDC) of data collection and reporting. Provide licenses for additional software including required Phase 1 modules. (Consultant).
3. Compile route schedule, bus stop, and run cut data for data conversion. (Transit Manager, Consultant, Operations Contractor)
4. Prepare sampling format and devise a methodology for accurate sampling of routes and dial-a-ride. (Transit Manager, Consultant, Operations Contractor)
5. Provide staff training to proficiency for operators, dispatchers, supervisors, analysts, management to collect data and prepare reports. (Consultant, Operations Contractor, Transit Manager)

TASKS: Fiscal Year 2008/09

6. Implement Phase 1 system (go live) and collect fixed route sample data on board buses including passenger boardings and alightings by bus stop. (Operations Contractor, Consultant)
7. Implement Phase 1 data collection of dial-a-ride call, reservation, pickup, and drop off data from driver/dispatcher logs. (Operations Contractor, Consultant)
8. Compile and analyze sample data (Operations Contractor, Consultant, Transit Manager).
9. Post-Implementation Assessment and Training. Evaluate live data and make adjustments to procedures and training as required. (Consultant, Operations Contractor)
10. Prepare quarterly reports for the first, second and third quarters of FY2008/09 based on performance measures. (Consultant, Operations Contractor, Transit Manager)
11. Prepare annual report based on performance measures. (Consultant, Transit Manager)
12. Provide software maintenance and technical support. (Consultant)
13. Evaluate system hardware (GPS/AVL, mobile data terminals, radio equipment, etc.) and licensing requirements, prepare implementation plan, specifications, and budget to fully

automate data collection in future years.

PRODUCT: At the conclusion of the project, the APC and LTA will have a sampling format and methodology based on partial automation of the performance measure data collection requirements, a working paper; compiled data, three quarterly reports, an annual report, and an implementation plan, specifications, and budget to fully automate (Phase II) data collection.

REGIONAL PRIORITIES: Not required in 2007/08 OWP.

FUNDING AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET 2007/08	FUNDING SOURCE
Staff Consultant	7	\$2,500	LTF
Transit Manager		\$2,920 \$3,580	LTF PPM
Software and Consulting		\$25,000	PPM
Operations Contractor		\$4,000	PPM
TOTAL:	80	\$38,000	\$5,420 LTF \$32,580 PPM

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET 2008/09	FUNDING SOURCE
Staff Consultant	7	\$2,500	LTF
Transit Manager		\$6,000	LTF
Software and Consulting		\$29,000	LTF
Operations Contractor		\$2,500	LTF
TOTAL:	80	\$40,000	

WORK ELEMENT 603 – SPEED ZONE STUDIES/CITY OF CLEARLAKE

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 County of Lake 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 previously completed.

- TASKS:**
1. Meet with City of Clearlake staff to determine scope of study effort. (City Engineer, Staff Consultant)
 2. Develop a data collection plan to ensure appropriate speed sampling. (Staff Consultant)
 3. Collect spot speed data at selected locations (*approximately 40*). (Staff Consultant)
 4. Research accident history of streets selected for speed sampling. (Staff Consultant)
 5. Coordinate study with data from WE 605 Federal & State Grant Preparation & Monitoring; WE 607 Special Studies; and WE 608 Planning, Programming & Monitoring 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 City of Clearlake Council Members for consideration. (Staff Consultant and/or City Engineer)

PRODUCT: City of Clearlake Speed Zone Study Report. (Staff Consultant)

REGIONAL PRIORITIES: Not required in 2007/08 OWP.

FUNDING AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Staff Consultant	16	\$10,500	LTF
TOTAL:	16	\$10,500	

WORK ELEMENT 604 – COUNTYWIDE ROADWAY STUDY & CAPITAL IMPROVEMENT PROGRAM (NEW)

PURPOSE: A countywide streets and roads capital improvement program is needed to identify current needs and establish funding priorities for the Region’s transportation system. The existing program, Lake Countywide Road Needs Study (W-Trans, 2000), is out-of-date. There has been a spike of development since 2000. A new, more comprehensive, countywide traffic model will soon be available, and prospects for funding improvements appear to be stabilizing.

PREVIOUS WORK: Lake Countywide Road Needs Study (W-Trans, 2000), Lake County Collision Database and Analysis Program, and Roadway Safety Analysis.

- TASKS:**
1. Prepare and distribute Request for Proposals (RFP). (APC Staff)
 2. Review proposals, select consultant, prepare and administer contract. (cities, County & APC staff)
 3. Meet with APC staff, County and cities to finalize project goals, schedule, and obtain available data. (Consultant)
 4. Utilize countywide traffic model to identify countywide capacity constraints. (Consultant)
 5. Utilize Pavement Management Program to identify paving needs on County roads and city streets. (Consultant)
 6. Analyze safety and emergency needs that may be available from California Highway Patrol records, the County, and cities (Consultant)
 7. Prepare draft Capital Improvement Program (Consultant)
 8. Meet with APC Staff, County and cities to review draft CIP and develop methodology for establishing priorities. (Consultant/APC/County/cities)
 9. Prepare a draft final Countywide Roadway Capital Improvement Program, prioritized by jurisdiction, for review and comment. (Consultant)
 10. Prepare final Countywide Roadway Capital Improvement Program.
 11. Present findings to the Area Planning Council (Consultant)

- PRODUCTS:**
1. Draft Capital Improvement Program
 2. Final prioritized (by entity) Countywide Roadway Capital Improvement Program

REGIONAL PRIORITIES: Not required in 2007/08 OWP.

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
County of Lake	10	\$5,000	PPM
City of Clearlake	8	\$4,000	PPM
City of Lakeport	6	\$3,000	PPM
Staff Consultant	8	\$5,000	PPM
Consultant	85	\$85,000	PPM
TOTAL:	117	\$102,000	PPM

WORK ELEMENT 605 – FEDERAL & STATE GRANT PREPARATION & MONITORING (NEW)

PURPOSE: Maximize federal and State sources that may be available to improve the transportation system in Lake County.

PREVIOUS WORK: Work Element 605 in the 2006/07 Work Program gathered and analyzed accident data, then prepared applications for funding.

- TASKS:**
1. Establish entity priorities for FY 2007/08. (County & cities)
 2. Review available federal and State transportation grants that may be available to meet local priorities. Caltrans planning grant opportunities can be accessed at www.dot.ca.gov/hq/tpp/grants.htm (County, Cities, Staff Consultants)
 3. Prioritize grants by purpose, funding source, matching requirements, granting authority, and availability. (County, Cities, Consultants)
 4. Utilize entity staff or consultants to gather required information and prepare grant documents. (County & cities; Consultants)
 5. Submit grant applications to appropriate agencies (County, Cities, Consultants)
 6. As necessary, coordinate and consult with all tribal governments on grant process and development of grants.

PRODUCTS: Copies of grant applications that were prepared on behalf of Lakeport, Clearlake and Lake County.

REGIONAL PRIORITIES: Not required in 2007/08 OWP.

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Lake County DPW	24	\$12,000	RPA
	20	\$5,000	LTF
City of Clearlake	12	\$6,000	LTF
Consultant/Staff Consultant	50	\$50,000	LTF
TOTAL:	106	\$73,000	\$12,000 RPA
			\$61,000 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 606 – INTENTIONALLY LEFT BLANK

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; purchased traffic counters and performed traffic counts countywide to prepare Traffic Monitoring Program, purchased equipment for City of Lakeport, GIS equipment for Cities of Lakeport & Clearlake, 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, including updates to transportation planning documents. (Staff Consultant, Consultant, Lake County DPW & cities)
3. Coordinate study with data from WE 603 Speed Zone Studies/Lake County, WE 605 Federal & State Grant Preparation and Monitoring, and WE 608 Planning, Programming & Monitoring to reduce duplication of work and analysis. (Staff Consultant)
4. Implementation of the Regional Transportation Plan. (Staff Consultant)
5. Coordination and consultation with Native American Tribal Governments as appropriate. (Staff Consultant, County DPW, Cities)
6. Perform speed/volume surveys on collector roads. (Lake County DPW & cities)
7. Evaluate high accident roadway segments; the options for repair, and preparation of cost estimates for desired alternatives. (Lake County DPW)
8. Perform updates to sign inventory programs, and pavement marking & sign inventories, and conduct traffic safety inspections.

PRODUCTS:

1. Special Studies Summary which outlines scope, recipient agency, cost, and completion date of projects. (Staff Consultant, Lake County DPW & cities)
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, cities)
4. Proposed corrective measures and cost estimates. (Lake County DPW, cities)
5. Updates to transportation planning projects such as sign inventory programs, traffic counting programs, bikeway and pedestrian projects, and other data bases. (Lake County DPW, cities)

REGIONAL PRIORITIES: Not required in 2007/08 OWP.

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Lake County DPW	24	\$12,000	RPA
	26	\$14,250	LTF
City of Clearlake	60	\$30,000	LTF
Staff Consultant	16	\$10,000	RPA
TOTAL:	126	\$66,250	\$22,000 RPA
			\$44,250 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); maintain Countywide Traffic Monitoring Program and provide implementation of, and response to, major changes in transportation planning process.

PREVIOUS WORK: Implementation of SB 45 legislative requirements; development of SB 45 funding distribution formula; and participation in SB 45 Guidelines development; development of RTIPs and Amendments; coordination with Caltrans and local agencies on various Planning, Programming & Monitoring (PPM) activities.

- TASKS:**
1. Attendance at STIP related meetings at the statewide, regional and local level; coordination with local Cities and County. (Staff Consultant)
 2. Ongoing implementation of STIP Guidelines. (Staff Consultant)
 3. Ongoing review/response to STIP related correspondence as needed. (Staff Consultant)
 4. Development of policy issues for the APC's consideration. (Staff Consultant)
 5. Development of state and local project funding priorities for the APC's consideration. (Staff Consultant)
 6. Review new and existing funding program sources such Prop 42, 1B, STIP, Grant Programs, etc. and develop/update a priority list for each improvement type and funding source. (County DPW & cities)
 7. Monitor cost and funding sources for existing projects. (County DPW & cities)
 8. Prepare and update a five-year improvement plan. (County DPW)
 9. Maintain/develop cost estimates for existing and proposed improvement projects
 10. 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, County DPW & cities)
 11. Prepare preliminary engineering reports to include projects' scope of work, costs and timelines. (County DPW, cities & Consultant)
 12. Update traffic counts and maintain traffic monitoring program (Consultant)
 13. Coordinate and consult with Tribal governments on planning, programming and monitoring activities. (Staff Consultant, County DPW & cities)

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 and maintenance of Traffic Monitoring Program.

REGIONAL PRIORITIES: Not required in 2007/08 OWP.

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
County of Lake	20	\$10,000	PPM
	28	\$14,000	LTF
City of Clearlake	12	\$6,000	PPM
City of Lakeport	5	\$2,500	PPM
Staff Consultant	60	\$37,500	PPM
Consultant	125	\$104,192	PPM
TOTAL:	250	\$174,192	\$160,192 PPM
			\$14,000 LTF

WORK ELEMENT 609 – INTENTIONALLY LEFT BLANK

WORK ELEMENT 610 – PASSENGER FACILITIES PROJECT COORDINATION (NEW)

PURPOSE: To coordinate with social service and disability providers, individuals with disabilities, businesses, and planning agencies to prioritize passenger facility capital improvement projects identified in the 2006 Lake County Transit Passenger Facilities Plan and prepare a five-year work program and budget for passenger facilities development.

PREVIOUS WORK: 2004 Transit Development Plan, 2006 Passenger Facilities Development Plan

TASKS: **Fiscal Year 2007/08**

1. Review the 2006 Lake County Transit Passenger Facilities Plan and other applicable documents. (Consultant, Transit Manager, APC Staff).
2. Duplicate the 2006 Lake County Passenger Facility Development Plan document for distribution to the SSTAC, community based organizations, County, Lakeport, Clearlake planning staff, consultants, and other interested parties.
3. Coordinate with SSTAC, community based organizations, County, Lakeport, and Clearlake planning staff to obtain input about facilities development priority (Transit Manager, APC Staff)
4. Prepare Request for Proposals including scope of work and tasks to be completed in development of a Capital Improvement Project list. (Transit Manager)
5. Develop cost estimates for bus stop improvements (Consultant).
6. Prepare a prioritized work program and budget to implement the Passenger Facilities Plan. (Consultant, Transit Manager).
7. Coordinate with County, Lakeport, and Clearlake planning staff, and other interest parties to provide input concerning the mitigation of development impacts on passenger facility needs.

PRODUCT: Request for Proposals, cost estimates for bus stop improvements, work program and budget.

REGIONAL PRIORITIES: Not required in 2007/08 OWP.

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Funding Source
Staff Consultant	7	\$4,000	LTF
Transit Manager	9	\$6,000	LTF
Consultant	N/A	\$16,000	LTF
Direct Costs		\$1,500	LTF
Total:		\$27,500	

WORK ELEMENT 611 – PAVEMENT MANAGEMENT PROGRAM INVENTORY

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 completed in 1997 and funded through the Lake County/City Area Planning Council Planning Work Program. Updates to the PMP are on a three-year cycle on a countywide basis. The first update was completed in FY 2004/05.

- 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

4. Purchase software/annual license for Streetsaver Version 8 from MTC for County & both cities. (APC Staff)
5. Migrate all databases from the County and both cities into Streetsaver Version 8.0 and perform appropriate quality control checks. (APC staff, Consultant, MTC)
6. Perform a visual pavement condition inspection of paved roads in Lake County including segments not included in last update and County Service Areas (CSAs). (Consultant)
7. Input the inspection data into the MTC program and calculate the Pavement Condition Index (PCI) for each road. (Consultant)
8. Summarize all work done in engineering reports to include a pavement condition report for the maintained mileage. (Consultant)

PMP/GIS Conversion

9. Coordinate and collection of GIS data, as appropriate, with Lake County Information Technology Department or Lakeport IT Department (Consultant, Lake County IT)
10. Determine relationship between PMP segments & street centerline segments. (Consultant)
11. Ensure GIS linkage is compatible with new Streetsaver software.
12. Create Additional nodes, as necessary, to accommodate any newly added PMP segments as defined in the MTC PMP database. (Consultant)
13. Utilize Quality Assurance/Quality Control procedures to verify that GIS street centerline segments have been linked to the appropriate PMP segments. (Consultant)
14. Identify and develop up to five (5) standard queries producing thematic GIS maps that graphically illustrate results of pavement management analysis. (Consultant)
15. Install linked PMP/GIS system at City of Clearlake and the City of Lakeport. (Consultant)
16. Provide basic training in the MTC program and linkage. (Consultant)
17. Presentation to Board of Supervisors and both city councils. (Consultant)

PRODUCTS: Request for Proposal, PMP Software upgrades; Updated Pavement Management databases and Condition Reports for the County of Lake, City of Clearlake and the City of Lakeport Maintained Road Systems and County Service Areas (CSAs); Linkage of the PMP segments to the street centerline map topology for the County of Lake, City of Clearlake and the City of Lakeport; Final

Project Reports, Delivery and installation of the products.

REGIONAL PRIORITIES: Not required in 2007/08 OWP.

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Staff Consultant	8	\$5,000	PPM
Consultant	28	\$28,000	PPM
		\$8,800	LTF
	72	\$72,000	RPA
Software	n/a	\$6,000	PPM
TOTAL:	108	\$119,800	\$72,000 RPA \$39,000 PPM \$8,800 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 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 databases, bus stop & shelters 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 of products with other agencies and consultants.

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: Not required in 2007/08 OWP.

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
County of Lake	2	\$1,000	LTF
City of Clearlake	7	\$3,500	LTF
City of Lakeport	2	\$1,000	LTF
Staff Consultant	8	\$5,000	LTF
GIS Consultant	2	\$2,000	LTF
TOTAL:		\$12,500	

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 the County, Cities of Lakeport and Clearlake, Lake Transit Authority and other agencies/businesses 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. Provide outreach to low income, disabled and elderly by distributing newsletter county-wide.
 4. Prepare draft and final educational outreach materials. (Staff Consultant)
 5. 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)
 6. Revise and update informational materials, and distribute to Lake County residents and/or local agencies, as appropriate. (Staff Consultant, Consultant)
 7. 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: Not required in 2007/08 OWP.

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Staff Consultant	20	\$13,000	RPA
Direct Costs: <i>Labeling/ USPS prep, paper, printing, software upgrades, website updates (County IT Dept.) etc.</i>	n/a	\$27,000	LTF
TOTAL:	20	\$40,000	\$13,000 RPA
			\$27,000 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 – INTENTIONALLY LEFT BLANK

WORK ELEMENT 615 – TRANSIT DEVELOPMENT PLAN UPDATE (*NEW*)

PURPOSE: To prepare a Five-Year Transit Development Plan Update to provide updated transit system information, objectives and performance standards, and to document future transit services. This update was expedited to comply with Performance Audit recommendations.

PREVIOUS WORK: 1992, 1995, 2004 Transit Development Plans; 1999 Fleet & Facility Plan; 2006 Passenger Facility Plan.

- TASKS:**
1. Prepare and Advertise RFP (APC Staff)
 2. Award Contract (APC Staff, Transit Manager)
 3. Update system goals, objectives and performance standards (Transit Manager, Consultant)
 4. Prepare Sampling format and devise a methodology for accurate sampling of routes and dial-a-ride. (Transit Manager, Consultant)
 5. Analyze individual route performance (Consultant)
 6. Conduct on-board passenger surveys to provide input about transit services (Consultant)
 7. As necessary, coordinate and consult with all tribal governments (Consultant)
 8. Develop a five year operating plan for bus routes and paratransit services (Consultant, Transit Manager)
 9. Develop a five-year capital improvement program (Consultant, Transit Manager)
 10. Prepare a five-year financial plan (Consultant, Transit Manager)

PRODUCTS: A Five-Year Transit Development Plan incorporating transit operating, capital, and financial plans.

REGIONAL PRIORITIES: Not required in 2007/08 OWP.

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Transit Manager	8	\$5,000	RPA
Staff Consultant	8	\$5,000	RPA
Consultant	48	\$48,000	RPA
TOTAL:	64	\$58,000	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 616– PAVEMENT MARKING & SIGN INVENTORY-CITY OF LAKEPORT (NEW)

PURPOSE: To provide the City of Lakeport with an inventory of all traffic related signage and pavement markings on the City wide road system. Current sign and pavement marking system is tabulated on paper, difficult to use, and incomplete. Inventory will provide a complete database of signs and pavement markings, including condition and recommended actions, for the newly hired Sign & Painting Technician.

PREVIOUS WORK: None

- TASKS:**
1. Develop RFP & distribute to qualified firms (APC Staff)
 2. Coordinate consultant selection process, review proposals, select consultant, negotiate, prepare and administer contract. (APC Staff, City Staff)
 3. Refine scope of work and schedule (Consultant and City of Lakeport)
 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 GIS database. (Consultant)
 6. Acquire software, implement database for use by Public Works Sign & Painting Technician and provide training.

PRODUCTS: Pavement marking inventory, sign inventory and condition assessment report which will be incorporated into the City GIS database; software and training.

REGIONAL PRIORITIES: Not required in 2007/08 OWP.

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
City of Lakeport	6	\$3,000	LTF
Staff Consultant	8	\$5,000	LTF
Consultant	44	\$27,400	LTF
		\$16,600	RPA
TOTAL:	58	\$52,000	\$35,400 LTF
			\$16,600 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 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.

Note: Tasks 1-5 and 9, and a portion of Tasks 6, 7 & 8 were completed by June 30, 2007 in the 2006/07 Work Program. LTF Funds in the amount of \$20,351 were carried over into the 2007/08 Work Program for completion of final tasks. Retention in the amount of \$10,256 has also been carried over and will be released upon completion of this project.

- 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. Coordinate with URS to obtain revised General Plan land use projections and update Year 2030 travel demand model. (Consultant)
 7. Create a list of facilities to be improved or constructed (CIP) over a 20 year period and refine based upon agency review and comment. (Consultant with input from APC, County, Caltrans, & cities)
 8. Refine initial list of transportation improvement concepts based upon agency input.
 9. Determine the number and boundaries of benefit areas in Lake County in order to establish a nexus. (Consultant)
 10. Identify the portion of the Capital Improvement Program (CIP) that is expected to be needed in response to new development (Consultant)
 11. Calculate the cost of constructing the needed facilities in the CIP in each benefit Zone (Consultant).
 12. Calculate the unfunded cost of construction (Consultant)
 13. Determine how fees are going to be assessed by land use (Consultant, County & cities)
 14. Finalize the fee calculation (Consultant)
 15. Determine process for fee administration (Consultant, County & cities)
 16. Prepare a countywide traffic impact fee ordinance (Consultant)
 17. 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: Not required in 2007/08 OWP.

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Lake County DPW	5	\$2,500	LTF
City of Clearlake	n/a	*\$1,827	LTF
City of Clearlake	5	\$2,500	LTF
City of Lakeport	5	\$2,500	LTF
Staff Consultant	4	\$2,500	LTF
Consultant	30	\$30,607	LTF
Extra Work Auth #3	n/a	\$20,808	PPM
TOTAL:	49	\$63,242	\$42,434 LTF \$20,808 PPM

****Note:** City of Clearlake over claimed \$1,827 in 2006/07 Work Program; therefore these funds have been included in order to prevent discrepancies at the project's completion.*

WORK ELEMENT 618 – REGIONAL BLUEPRINT INTEGRATED PLAN

PURPOSE: The purpose of this work element is to develop an integrated planning process to address future growth and development to meet transportation infrastructure needs while protecting the environment and preserving the unique communities in Lake County. This planning effort will utilize new planning and modeling tools to consider and map potential impacts of future growth based on various development scenarios for discussions with local officials, communities and state and federal agencies.

PREVIOUS WORK: Development of existing and future land use conditions to develop traffic model for Traffic Mitigation Fee Study (Omni Means); Wine Country IRP Final Report; Wine Country IRP – (Phase II) Origins & Destination Study; multiple GIS layers generated by Information Technology (IT) and Public Works Departments.

TASKS: **\$50,000 – STATE, PLANNING & RESEARCH (SPR) FUNDING/\$12,500 LOCAL FUNDS**

Fiscal Year 2007/08

1. Inventory and collect previously developed GIS mapping information as may be available and useful (Lake APC, County Staff, Consultant)
2. Develop, correct or adjust base layer information for County of Lake and the cities of Clearlake and Lakeport such as parcel maps, roadways, etc. that are not current (GIS consultant/County Staff)
3. Familiarize city councils, County Board of Supervisors, and Lake APC members with the Blueprint Project (Lake APC)
4. Initiate roundtable with city and County planning staff, APC staff, Caltrans and UC Davis (Lake APC)
5. Review current and future land use data collected for recently completed traffic model (County, Lake APC, Consultant, UC Davis)
6. If necessary, collect additional information about building permits to calculate current building trends for use within UPlan (Lake APC, County Staff, Consultant)

\$75,000 – REGIONAL BLUEPRINT PLANNING GRANT/\$29,000 LOCAL FUNDS

Fiscal Year 2007/08

1. Execute grant agreements with Caltrans and process necessary legal forms. (APC Staff, Caltrans)
2. Develop Request for Proposal (RFP) for public outreach consultant services and distribute to qualified firms. (APC Staff)

Fiscal Year 2008/09

3. Review consultant proposals, select consultant. (APC Staff, County, Cities)
4. Award contract, prepare and administer contract. (APC Staff)
5. Develop Public Involvement Plan (Consultant)
6. Develop public awareness strategy and related materials. (Consultant)
7. Conduct public involvement workshops. Coordinate with existing efforts, including town hall meetings, Chambers of Commerce meetings, and other organizations. (Consultant)
8. Identify goals and policies of key stakeholder groups in relation to the goals of the Blueprint Program. (Consultant)

9. Develop criteria to prioritize goals, policies and strategies. (Consultant)
10. Using the U-Plan tool, develop draft scenarios based on priorities, issues and values identified by stakeholders. (APC Staff, Consultant)
11. Refine scenarios and develop presentation materials and media materials to present draft scenarios to public and key decision makers. (APC Staff, Consultant)

PRODUCTS: At the conclusion of the project the Lake APC and County staff will have updated GIS (as necessary) layers and transportation modeling capabilities; incorporation of new environmental and land use data layers in Lake APC data bases; incorporation of UPlan growth scenario modeling and mapping in Lake APC planning process; enhanced community involvement using new UPlan graphic presentation techniques and outreach; and Lake APC integrated Planning process in place.

REGIONAL PRIORITIES: Not required in 2007/08 OWP.

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY (Tasks 1 – 6)	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
SPR/Local Funds – 2007/08			
Lake County DPW	4	\$2,000	SPR
Lake County IT Department	8	\$5,000	SPR
City of Lakeport	4	\$2,000	SPR
City of Clearlake	4	\$2,000	SPR
GIS Consultant/Consultant	30	\$31,500	SPR
Staff Consultant	5	\$7,500	SPR
		\$7,000	PPM
		\$5,500	LTF
TOTAL:	75	\$62,500	\$50,000 SPR \$7,000 PPM \$5,500 LTF
Blueprint Grant/Local Funds – 2007/08			
APC Staff	4	\$2,500	LTF
Blueprint Grant/Local Funds – 2008/09			
Consultant	75	\$75,000	Rural Blueprint
APC Staff		\$7,500	LTF
		\$15,000	PPM
County of Lake	4	\$2,000	LTF
City of Clearlake	2	\$1,000	LTF
City of Clearlake	2	\$1,000	LTF
TOTAL:	113	\$104,000	\$75,000 Blueprint \$15,000 PPM \$14,000 LTF

**LAKE COUNTY/CITY AREA PLANNING COUNCIL
2007/2008 WORK PROGRAM SCHEDULE**

Work Element	July	August	September	October	November	December	January	February	March	April	May	June
600	→											
601	→											
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INFORMATION ELEMENT

Per the 2007/2008 Overall Work Program Guidelines, the Lake County/City Area Planning Council was requested to include 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 not aware of any transportation planning activities being performed by other agencies in the region during FY 2007/08:

2007/2008 FEDERAL PLANNING EMPHASIS AREAS (PEAS) MATRIX

Section 3 of the Regional Transportation Planning Agency Overall Work Program Guidelines typically consist of Planning Emphasis Areas (PEAs) that are identified by the FTA/FHWA. PEAs are identified to promote priority themes for consideration, as appropriate, in transportation planning. As the development of this work program was completed, Federal PEAS had not been established and are therefore not included.

APPENDICES:

- ✓ Appendix A – Project Status of 2006/07 Work Program
- ✓ Appendix B – Overall Work Program and Budget Revenue Summary FY 2007/08
- ✓ Appendix C – Memorandum of Understanding