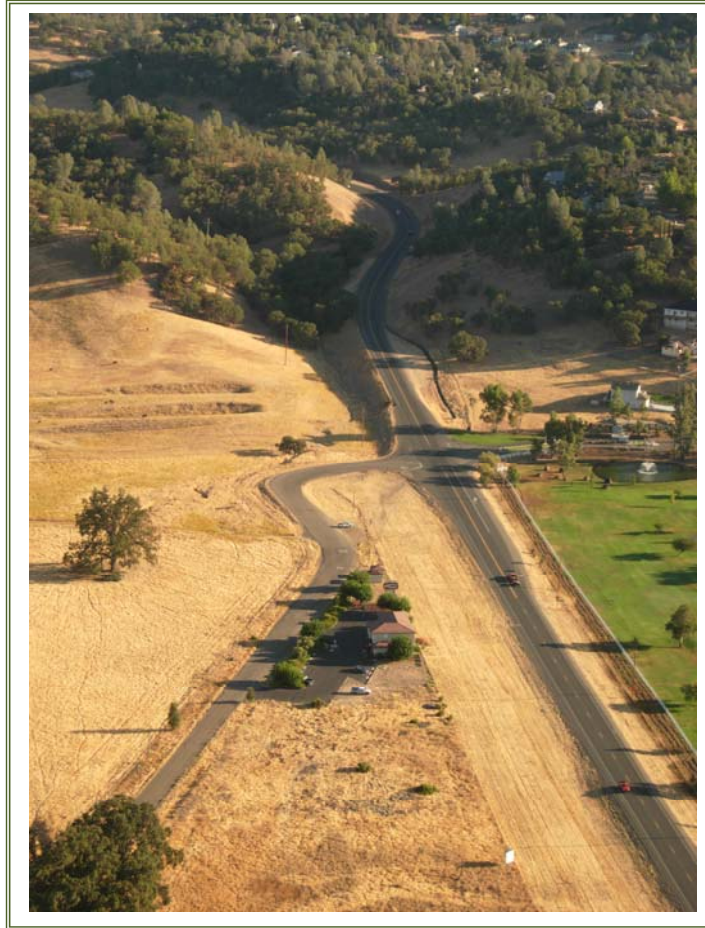


FINAL

LAKE COUNTY/CITY AREA PLANNING COUNCIL

REGIONAL TRANSPORTATION PLANNING WORK PROGRAM



FISCAL YEAR 2010/11

Adopted by Area Planning Council: June 9, 2010

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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, 2009 was 64,025. This included the unincorporated population of 44,489 and the incorporated population of 19,536. Clearlake is the larger of the two incorporated cities, with a population of 14,390. Lakeport has a population of 5,146. 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 traffic demand modeling effort began in Fiscal Year 2008/09 and will conclude in the spring of 2011. This effort will pragmatically plan for future growth and congestion in the four-county region.

The Lake APC in partnership with Caltrans just received grant funding to develop a micro-simulation model that will expand on the Wine Country Interregional Partnership (WCIRP) project. Inputs that will be used to develop the micro-simulation model will be based on output data that was produced in the WCIRP. This project is scheduled to be completed by February 2013. The model provide a tool to test the system-wide effect on capacity of multiple individual projects along a corridor, help quantify the impact of future north shore projects, identify impacts of the through traffic around the south shore (Principal Arterial Corridor), provide a tool to use in evaluating proposed traffic mitigation for major

developments, and training.

Lake 2030, a comprehensive planning tool, was completed under Work Element 618 of the Work Program. This project is being partially funded with State Planning and Research and Rural Blueprint grant funds that have been provided through Caltrans. Phase I of the project began in Fiscal Year 2007/08, and consisted of preliminary outreach to the local agencies and many other potential stakeholders of the project. This phase also included gathering and developing data to run the model for this project. The second phase of this project was completed in Fiscal Year 2008/09 and included an extensive outreach process by APC staff and MIG consultants to gain knowledge and input by the citizens, local elected officials, local agencies and other stakeholders of their “vision” for Lake County

In February 2009, the Lake APC staff received word from the Department of Transportation (Caltrans) that the grant application to complete Phase III of the Blueprint Program in the amount of \$140,000 had been approved. During Fiscal Year 2009/10, the vision and principles, and draft alternative scenarios were developed that were derived from the Public Involvement (Phase II) of the Blueprint project. Further public outreach was conducted in the spring 2010 to determine the ultimate preferred “growth scenario” for the County.

During Phase III of the Blueprint Program, staff coordinated with local agency planning staff in the development of the data used in the UPlan model. The Blueprint Advisory Committee (BPAC) developed four alternative growth scenarios that could be compared to each other in another series of community workshops, for the eventual consensus on a Preferred Growth Scenario. The five Phase III workshops were held in February and March of 2010, with two follow-up workshops on a draft Preferred Growth Scenario in June 2010. The Final Blueprint Plan was adopted in October 2010 and summarizes all three phases of the Lake 2030 Regional Blueprint process.

In March 2011, the Lake APC received word from Department of Transportation (Caltrans) that the grant application to complete Phase IV of the Blueprint Program in the amount of \$60,000 had been approved. The Final Implementation – Phase IV of the Blueprint Program will coordinate tools and resources to help local agency staff and project designers, property owners and developers to incorporate Blueprint Principles into planning documents and development project plans.

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. In December 2008, the APC Board acted to renew its contract with Dow & Associates (effective July 1, 2009) for an additional three years. 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 2010/11 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. Because funding is limited in this Work Program, the element was decreased to only include the maintenance of the website. We are hopeful that in the near future we will resume distribution of the newsletter that has been very well received over the past several years. The APC strives to reach all segments of the community including traditionally under-represented and under-served populations such as elderly, disabled, low-income, and minority communities/groups and community leaders to inform them of important actions pending at the Lake APC.

As required by SAFETEA-LU, the Lake APC developed a Public Participation Plan in Fiscal Year 2008/09 to enhance its public outreach efforts. The development of this Plan includes strategies to engage and notify the public when conducting planning activities. The plan provides a clear directive for public participation activities of the APC, particularly when they pertain to the development and implementation of the Regional Transportation Plan (RTP), Regional Transportation Improvement Program (RTIP), Overall Work Program (OWP), administration of the Transit Development Act (TDA), Federal and state grant programs, Coordinated Human Transportation Plan, transit studies, area transportation plans, blueprint planning and other special projects.

The Lake APC began the update the Lake County Regional Transportation Plan in Fiscal Year 2008/09, and will finalize the update this Fiscal Year. An extensive public outreach effort will occur during the development of this long-range transportation planning document.

Finally, as discussed in the previous section, the Lake APC conducted an extensive public outreach effort in Fiscal Years 2008/09 and 2009/2010 as part of the development of the regional Blueprint plan.

COMPLETED PRODUCTS IN PRIOR WORK PROGRAM

Appendix A includes a brief synopsis of products that were completed in the 2009/10 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.

2010/11 WORK ELEMENTS

The Lake County/City Area Planning Council is dedicated to working cooperatively with all agencies to provide comprehensive planning in the region. There are three *new* work elements included in the 2010/11 work program. The remaining elements are ongoing work elements that appear repetitively in Work Programs.

The passage of the American Recovery and Reinvestment Act (ARRA) on February 17, 2009 provided an influx of transportation funds to California in the amount of \$2.57 billion. Just over \$2.4 million became available to Lake County through the Surface Transportation Program (STP). A portion of these funds were required to be obligated within 120 days of apportionment to the states. The remainder of the funds had a one year obligation deadline after the funds were appropriated to the states. Another round of funding may become available, therefore funding remains programmed in Work Element 608 in Fiscal Year 2010/11 to provide support in project development should funding materialize.

California statute requires the Lake APC, as a non-urban regional transportation planning agency, to complete a Regional Transportation Plan Update every five years. The latest guidelines reflect new requirements resulting from the Federal transportation bill, SAFETEA-LU. Staff intends to complete the remainder of the 20-year planning document this fiscal year under Work Element 609, with final adoption anticipated by fall 2010.

The Pavement Management Program (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 provided planning funds in Work Element 611 to conduct a county-wide inventory update to the PMP. Annual upgrades to the software are necessary so that the PMP program in Lake County will be compatible with other regions. This Fiscal Year a PMP Update will be completed to assist the local jurisdictions by providing a revised inventory of the current roadway conditions.

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.

APC received FTA Section 5304 funding last fall to develop a Non-Emergency Medical Transportation Plan to identify (if any) existing Non-Emergency Medical Transportation needs, optional services and possible service areas to meet the needs of mental health patients, seniors, persons with developmental disabilities and others in need of this service.

Blueprint planning, an effort which was initiated in FY 2007/08, is designed to bring a myriad of stakeholders together in a collaborative process to look at current and 20 year growth projections, with the ultimate goal of identifying a preferred growth scenario which addresses future infrastructure needs in Lake County. The APC received Blueprint grant funds in the amount of \$50,000 in FY 07/08, an additional \$75,000 in April 2008, \$140,000 in February 2009 and \$60,000 in March 2011 to complete this effort.

The APC received a Partnership Planning grant to look at the effects on SR 53 as well as the internal traffic circulation of the City of Clearlake due to the projected increase of traffic over the next 20 years.

A total of 22 work elements are included in the 2010/11 Work Program, and are briefly described below:

- ✓ Work Element 600 – This work element includes funding for general planning activities to be completed by the regional transportation planning agency (Lake APC), the transit agency (Lake Transit Authority), County and two cities.
- ✓ Work Element 601 – This work element will help determine the need for public transportation in Lake County and strive to provide a reliable source of mobility for all citizens.
- ✓ Work Element 602 – An element initiated in Fiscal Year 2007/08 to provide transit service performance monitoring on an ongoing basis for Lake Transit Authority.
- ✓ Work Element 603 – This work element has been added to gather and interpret roadway, traffic, and accident data in order to establish and enforce appropriate traffic speed limits in the community.
- ✓ Work Element 604 – The extensive delays encountered during the development of the model for the Traffic Mitigation Fee Study have pushed back the completion of this project. This Work Element is to complete the countywide road needs study and capital improvement program, was carried over into 2010/11.
- ✓ Work Element 605 – This work element continues 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 – The Dam Rd. Ext to 18th Ave Plan Line Study will develop a civil geometric for the Dam Road Extension and connection to 18th Street at Phillips Avenue, so the City of Clearlake City Council can adopt the plan line and secure right of way for this future street project.
- ✓ 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 were carried over into this work program to assist agencies with initial project development (e.g. Project Study Reports).
- ✓ Work Element 609 – California statute requires regional transportation planning agencies complete a Regional Transportation Plan Update every five years. Staff intends to complete this 20-year planning document this fiscal year, with final adoption anticipated by fall 2010.

- ✓ Work Element 610 – To encourage growth to bicycle and pedestrian travel to the region by integrating and promoting bicycle and pedestrian facilities and services with roadway and transit planning operations.
- ✓ 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 – The Lake APC has partnered with Caltrans to complete Phase III of the Wine Country Interregional Partnership (IRP), a traffic model to determine the impacts of traffic flowing in and out of the four-county (Lake, Mendocino, Sonoma, and Napa) region.
- ✓ Work Element 615 – The Regional Bikeway Plan, is a work element to reflect the most current information, invite citizen input, and integrate GIS mapping for existing and proposed bikeways in Lake County.
- ✓ Work Element 616 – The Non-Emergency Medical Transportation Plan will identify existing Non-Emergency Medical Transportation needs, optional services and possible service areas to meet the needs of mental health patients, seniors, persons with developmental disabilities and others in need of this service.
- ✓ Work Element 617 – This element will coordinate the participation of rural transportation agencies in the statewide issues pertinent to transportation planning, programming and funding.
- ✓ Work Element 618– The purpose of this work element is to develop a tool known as a “regional blueprint” to consider a variety of potential growth scenarios that best addresses the transportation infrastructure needs 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.
- ✓ Work Element 619 – Through a public process, this project will result in a plan supporting long-term corridor improvements to address highway and local street/road needs that also improve interregional travel through Lake County.

- ✓ Work Element 620 - This work element will provide training to staff to keep them informed of upcoming activities, changes, technologies, etc. in transportation planning.

- ✓ Work Element 621 - The Lake APC has partnered with Caltrans for the creation of a micro-simulation model using TransModeler of the Lake 20/29/53 corridors including selected local streets.

FUNDING NEEDS

The 2010/11 Transportation Planning Work Program requires total funding of **\$1,272,480** and will be funded from a combination of Rural Planning Assistance (RPA) funds, Local Transportation Funds (LTF), Planning, Programming & Monitoring (PPM) funds, Public Transportation Account (PTA) Funds, FHWA Partnership Planning Funds, Federal Regional Blueprint Funds and Federal Transit Administration (FTA) Funds.

FEDERAL –

Public Transportation Account (PTA) funds in the amount of **\$157,867** were carried over, to complete the traffic model, a (three year) project, known as Phase III of the Interregional Wine Country Partnership.

Lake APC also received FHWA Partnership Planning Funds in Fiscal Year 2008/09, of which **\$86,025** was carried over into this fiscal year which will enable the consultant, APC Staff, the County of Lake and City of Clearlake staff to work closely to complete the much needed State Route 53 Corridor Study.

Lake APC also received an FTA 5304 Transit Technical Planning Assistance grant in Fiscal Year 2009/10, to complete the Non-Emergency Medical Transportation (NEMT) Plan in the amount of \$53,118, of which **\$37,191** was carried over.

Lake APC received a second grant of FHWA Regional Blueprint funds in the amount of \$140,000 that was awarded in February 2009 to continue with Phase III of the Blueprint Program in Lake County. **\$32,606** was carried over into this Fiscal Year to complete the project. A third grant was awarded in March 2011 for the fourth and Final Implementation – Phase IV of the Regional Blueprint Project in the amount of **\$60,000**.

STATE –

Rural Planning Assistance funds in the amount of **\$275,000** are available to assist in funding the 2010/11 Work Program. RPA Funds from the 2009/10 Work Program in the amount of **\$31,192** were carried over to complete several work elements in the 2010/11 Work Program. RPA Funds committed to the 2010/11 Work Program total **\$306,192**. Beginning July 1, 2009, 25% of RPA funding was allowed to be carried over from the prior year. These funds continue to be 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.

Funding through a State Planning and Research Grant through the State Highway Account (SHA) in the amount of **\$250,000** has been added to this work program for APC Staff and Caltrans to partner in completing a county-wide micro-simulation model, a (two year) project, under Work Element 621.

LOCAL –

The original total commitment of Local Transportation Funds (LTF) funding in the 2010/11 Work Program was **\$106,486**. LTF funds from the 2009/10 Work Program in the amount of **\$41,486** were carried over to be used under several work elements in the 2010/11 Work Program. New LTF funding in the amount of **\$50,000** was programmed in the initial OWP. An additional **\$15,000** has been advanced from the 2011/12 OWP LTF allocation to provide the required 20% local matching funds for the Regional Blueprint Program-Phase IV grant.

Planning, Programming & Monitoring Funds in the amount of **\$165,000** were allocated for FY 2010/11. PPM Funds from the 2009/10 Work Program in the amount of **\$56,119** were carried over to be used under several

work elements in the 2010/11 Work Program. Staff incorrectly under programmed **\$15,000** of 2009/10 PPM Funds in the 2009/10 Overall Work Program; therefore they have been included in this amendment. Total PPM Funds committed to the 2010/11 Work Program total **\$236,119**.

The total commitment from **local funding** sources totals **\$342,605 (27%)**.

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 (TAC) 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.

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.

LAKE COUNTY WORK PROGRAM
SUMMARY OF FUNDING SOURCES
 Fiscal Year 2010/2011

FUNDING SOURCE	AMOUNT	FUNDING %
Federal Funding Sources		
FTA Section 5304-Transit Technical Planning Assistance (2009/10 Carryover)	\$37,191	3%
Public Transportation Account (PTA) Funds (2009/10 Carryover)	\$157,861	12%
FHWA-Partnership Planning (2009/10 Carryover)	\$86,025	7%
Regional Blueprint Planning Funds-Phase III (2009/10 Carryover)	\$32,606	3%
Regional Blueprint Planning Funds-Phase IV 2010/11	\$60,000	5%
Total Federal Funds:	\$373,683	25%
State Funding Sources		
Rural Planning Assistance (RPA)	\$275,000	22%
Rural Planning Assistance (RPA) (2009/10 Carryover)	\$31,192	2%
State Highway Account (SHA) Funds 2010/11	\$250,000	20%
Total State Funds:	\$556,192	44%
Federal and State Funding:	\$929,875	73%
Local Funding Sources		
Local Transportation Funds (LTF) - 2010/11	\$50,000	4%
Local Transportation Funds (LTF) (2009/10 Carryover)	\$41,486	3%
Local Transportation Funds (LTF) - 2011/12 Advance	\$15,000	1%
Total Local Transportation Funds:	\$106,486	7%
Planning, Programming & Monitoring (PPM) - 2010/11	\$165,000	13%
Planning, Programming & Monitoring (PPM) - (2009/10 Carryover)	\$71,119	30%
Total Planning, Programming & Monitoring Funds:	\$236,119	43%
Local Funding:	\$342,605	27%
TOTAL PROGRAM FUNDING REVENUES	\$1,272,480	100%

**SUMMARY OF 2009/2010 CARRYOVER
BY FUNDING SOURCE**

Funding Source	Work Element	Carryover Amount	Use of Carryover
LOCAL			
LTF	609	\$6,242	To be carried over into 2010/11 to complete project.
	612	\$3,762	To be carried over into 2010/11 to complete project.
	613	\$8,204	To be carried over into 2010/11 to complete project.
	616	\$4,819	To be carried over into 2010/11 to complete project.
	618	\$1,156	To be carried over into 2010/11 to complete project.
	619	\$17,303	To be carried over into 2010/11 to complete project.
Total LTF Carryover:		\$41,486	
PPM			
	600	\$24	To be carried over into 2010/11 to complete project.
	602	\$29,065	To be carried over into 2010/11 to complete project.
	604	\$9,720	To be carried over into 2010/11 to complete project.
	608	\$13,304	To be carried over into 2010/11 to complete project.
	609	\$5,196	To be carried over into 2010/11 to complete project.
	618	\$9,607	To be carried over into 2010/11 to complete project.
	619	\$4,203	To be carried over into 2010/11 to complete project.
Total PPM Carryover:		\$71,119	
STATE			
RPA	600	\$3,278	To be carried over into 2010/11 to complete project.
	603	\$3,578	To be carried over into 2010/11 to complete project.
	605	\$1,635	To be carried over into 2010/11 to complete project.
	607	\$11,092	To be carried over into 2010/11 to complete project.
	609	\$5,509	To be carried over into 2010/11 to complete project.
	613	\$6,100	To be carried over into 2010/11 to complete project.
Total RPA Carryover:		\$31,192	
Rural Blueprint Funds	618	\$32,606	To be carried over into 2010/11 to complete project.
Total STATE:		\$63,798	
FEDERAL			
FHWA-Partnership Planning	619	\$86,025	To be carried over into 2010/11 to complete project.
PTA	614	\$157,861	To be carried over into 2010/11 to complete project.
FTA 5304-Transit Technical	616	\$37,191	To be carried over into 2010/11 to complete project.
Total:		\$281,077	
TOTAL CARRYOVER:		\$457,480	

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

WE	Work Element Project Description	RPA	LTF	PPM	Other	Total
600	Regional Planning & Intergovernmental Coordination	\$ 78,278	\$ 2,000	\$ 17,524		\$ 97,802
601	Transit Planning (New)	\$ 14,000				\$ 14,000
602	Transit Service Reliability & Performance Monitoring		\$ 6,500	\$ 29,065		\$ 35,565
603	Speed Zone Study-Lake County	\$ 12,500				\$ 12,500
604	Countywide Roadway Needs Study & CIP - <i>(Carryover)</i>			\$ 8,817		\$ 8,817
605	Federal & State Grant Preparation	\$ 6,635	\$ 5,000	\$ 7,500		\$ 19,135
606	Dam Rd. Ext to 18th Ave Plan Line Study - City of Clearlake (New)	\$ 35,000		\$ 3,500		\$ 38,500
607	Special Studies	\$ 27,170		\$ 40,903		\$ 68,073
608	Planning, Programming, & Monitoring	\$ 40,000		\$ 61,304		\$ 101,304
609	Regional Transportation Plan Update <i>(Carryover)</i>	\$ 5,509	\$ 6,242	\$ 5,196		\$ 16,947
610	Non-Motorized Transportation (New)	\$ 8,500				\$ 8,500
611	Pavement Management Program Inventory Update (New)	\$ 62,500		\$ 48,500		\$ 111,000
612	GIS Support Services		\$ 11,262			\$ 11,262
613	Transportation Information Outreach	\$ 6,100	\$ 13,204			\$ 19,304
614	Wine Country IRP-Phase III <i>(Carryover)</i>				\$ 157,861	\$ 157,861
615	2010 Regional Bikeway Plan (New)	\$ 10,000	\$ 5,000			\$ 15,000
616	Non-Emergency Medical Transportation Plan <i>(Carryover)</i>		\$ 4,819		\$ 37,191	\$ 42,010
617	Rural Counties Task Force (RCTF)	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
618	Regional Blueprint Integrated Plan		\$ 16,156	\$ 9,607	\$ 92,606	\$ 118,369
619	State Route 53 Corridor Study <i>(Carryover)</i>		\$ 17,303	\$ 4,203	\$ 86,025	\$ 107,531
620	Training		\$ 4,000			\$ 4,000
621	Countywide Micro-Simulation Model (New)				\$ 250,000	\$ 250,000
Total Funding Sources		\$ 306,192	\$ 106,486	\$ 236,119	\$ 623,683	\$ 1,272,480

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

Local Transportation Fund (LTF)									
WE	WE Project Description	County Png.	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total
600	Regional Planning & Intergovernmental Coordination	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
602	Transit Service Reliability & Performance Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 2,500	\$ 6,500
605	Federal & State Grant Preparation	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
609	Regional Transportation Plan Update <i>(Carryover)</i>	\$ -	\$ 2,000	\$ 242	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 6,242
612	GIS Support Services	\$ -	\$ 630	\$ -	\$ 3,087	\$ 7,545	\$ -	\$ -	\$ 11,262
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ -	\$ 4,500	\$ -	\$ 8,704	\$ 13,204
615	2010 Regional Bikeway Plan	\$ 1,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 5,000
616	Non-Emergency Medical Transportation Plan <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ 87	\$ 514	\$ 4,218	\$ 4,819
617	Rural Counties Task Force (RCTF)	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
618	Regional Blueprint Integrated Plan-Phase III <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ 275	\$ -	\$ 881	\$ 1,156
618	Regional Blueprint Integrated Plan-Phase IV (New)	\$ 400	\$ 400	\$ 400	\$ 400	\$ 5,000	\$ -	\$ 8,400	\$ 15,000
619	State Route 53 Corridor Study <i>(Carryover)</i>	\$ -	\$ 400	\$ -	\$ 280	\$ 5,105	\$ -	\$ 11,518	\$ 17,303
620	Training	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
Total LTF Funding by Claimant		\$ 1,400	\$ 5,430	\$ 1,642	\$ 6,767	\$ 46,512	\$ 4,514	\$ 40,221	\$ 106,486

Planning, Programming & Monitoring (PPM)									
WE	WE Project Description	County Png	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total
600	Regional Png & Intergovernmental Coordination	\$ 2,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 24	\$ -	\$ -	\$ 17,524
602	Transit Service Reliability & Performance Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,065	\$ 29,065
604	Countywide Roadway Study & CIP <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ 387	\$ -	\$ 8,430	\$ 8,817
605	Federal & State Grant Preparation & Monitoring	\$ -	\$ 5,000	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 7,500
606	Dam Rd. Ext to 18th Ave Plan Line Study	\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ 3,500
607	Special Studies	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 903	\$ -	\$ -	\$ 40,903
608	Planning, Programming & Monitoring	\$ -	\$ 20,000	\$ 3,286	\$ 6,000	\$ 5,520	\$ -	\$ 26,498	\$ 61,304
609	Regional Transportation Plan Update <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ 5,196	\$ -	\$ -	\$ 5,196
611	Pavement Management Program Inventory Update	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 47,500	\$ 48,500
618	Regional Blueprint Integrated Plan-Phase III <i>(Carryover)</i>	\$ 132	\$ 388	\$ -	\$ 120	\$ 3,796	\$ -	\$ 5,171	\$ 9,607
619	State Route 53 Corridor Study <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,203	\$ 4,203
	Total PPM Funds by Claimant	\$ 2,632	\$ 50,388	\$ 8,286	\$ 38,120	\$ 15,826	\$ -	\$ 120,867	\$ 236,119

Rural Planning Assistance (RPA)									
WE	WE Project Description	County Png	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total
600	Regional Png & Intergovernmental Coordination	\$ -	\$ -	\$ -	\$ -	\$ 78,278	\$ -	\$ -	\$ 78,278
601	Transit Planning (New)	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 4,000	\$ -	\$ 14,000
603	Speed Zone Study - Lake County	\$ -	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ -	\$ 12,500
605	Federal & State Grant Preparation & Monitoring	\$ -	\$ -	\$ -	\$ -	\$ 6,635	\$ -	\$ -	\$ 6,635
606	Dam Rd. Ext to 18th Ave Plan Line Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
607	Special Studies	\$ -	\$ -	\$ -	\$ -	\$ 27,170	\$ -	\$ -	\$ 27,170
608	Planning, Programming & Monitoring	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
609	Regional Transportation Plan Update	\$ -	\$ -	\$ -	\$ -	\$ 5,509	\$ -	\$ -	\$ 5,509
610	Non-Motorized Transportation (New)	\$ -	\$ -	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ 8,500
611	Pavement Management Program Update	\$ -	\$ -	\$ -	\$ -	\$ 6,726	\$ -	\$ 55,774	\$ 62,500
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ -	\$ 6,100	\$ -	\$ -	\$ 6,100
615	2010 Regional Bikeway Plan	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Total RPA Funding by Claimant		\$ -	\$ -	\$ -	\$ -	\$ 211,418	\$ 4,000	\$ 90,774	\$ 306,192

Other Funding:									
WE	WE Project Description	County Png	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total
	Federal:								
614	PTA-Wine County IRP-Phase III <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ 15,042	\$ -	\$ 142,819	\$157,861
616	5304-Non-Emergency Medical Transp. Plan <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ 672	\$ 3,965	\$ 32,554	\$37,191
618	Regional Blueprint Planning - Phase III <i>(Carryover)</i>	\$ 528	\$ 1,552	\$ -	\$ 480	\$ 9,387	\$ -	\$ 20,659	\$32,606
618	Regional Blueprint Planning - Phase IV (New)	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 20,000	\$ -	\$ 33,600	\$60,000
619	Part. Planning-State Route 53 Corridor Study <i>(Carryover)</i>	\$ -	\$ 1,600	\$ -	\$ 1,120	\$ 20,419	\$ -	\$ 62,886	\$86,025
621	Countywide Micro-Simulation Model (New)	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 240,000	\$250,000
	Total Funds by Claimant	\$2,128	\$4,752	\$1,600	\$3,200	\$75,520	\$3,965	\$532,518	\$623,683

Total Funds Available: \$1,272,480

LAKE COUNTY WORK PROGRAM
SUMMARY OF EXPENDITURES BY WORK ELEMENT

WE	Title	County Plng	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total Costs
600	Regional Planning & Intergovernmental Coordination	\$ 2,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 78,302	\$ -	\$ 2,000	\$ 97,802
601	Transit Planning (New)	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 4,000	\$ -	\$ 14,000
602	Transit Service Reliability & Performance Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 31,565	\$ 35,565
603	Speed Zone Study-Lake County	\$ -	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ -	\$ 12,500
604	Countywide Roadway Needs Study & CIP - <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ 387	\$ -	\$ 8,430	\$ 8,817
605	Federal & State Grant Preparation	\$ -	\$ 5,000	\$ -	\$ 2,500	\$ 11,635	\$ -	\$ -	\$ 19,135
606	Dam Rd. Ext to 18th Ave Plan Line Study - City of Clearlake (New)	\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ 35,000	\$ 38,500
607	Special Studies	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 28,073	\$ -	\$ -	\$ 68,073
608	Planning, Programming, & Monitoring	\$ -	\$ 20,000	\$ 3,286	\$ 6,000	\$ 45,520	\$ -	\$ 26,498	\$ 101,304
609	Regional Transportation Plan Update <i>(Carryover)</i>	\$ -	\$ 2,000	\$ 242	\$ 2,000	\$ 10,705	\$ -	\$ 2,000	\$ 16,947
610	Non-Motorized Transportation (New)	\$ -	\$ -	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ 8,500
611	Pavement Management Program Inventory Update (New)	\$ -	\$ -	\$ -	\$ 1,000	\$ 6,726	\$ -	\$ 103,274	\$ 111,000
612	GIS Support Services	\$ -	\$ 630	\$ -	\$ 3,087	\$ 7,545	\$ -	\$ -	\$ 11,262
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ -	\$ 10,600	\$ -	\$ 8,704	\$ 19,304
614	Wine Country IRP-Phase III	\$ -	\$ -	\$ -	\$ -	\$ 15,042	\$ -	\$ 142,819	\$ 157,861
615	2010 Regional Bikeway Plan (New)	\$ 1,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ 10,000	\$ -	\$ -	\$ 15,000
616	Non-Emergency Medical Transportation Plan <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ 759	\$ 4,479	\$ 36,772	\$ 42,010
617	Rural Counties Task Force	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
618	Regional Blueprint Integrated Plan-Phase III <i>(Carryover)</i>	\$ 660	\$ 1,940	\$ -	\$ 600	\$ 13,458	\$ -	\$ 26,711	\$ 43,369
618	Regional Blueprint Integrated Plan-Phase IV (New)	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 25,000	\$ -	\$ 42,000	\$ 75,000
619	State Route 53 Corridor Study <i>(Carryover)</i>	\$ -	\$ 2,000	\$ -	\$ 1,400	\$ 25,524	\$ -	\$ 78,607	\$ 107,531
620	Training	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
621	Countywide Micro-Simulation Model (New)	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 240,000	\$ 250,000
Totals		\$ 6,160	\$ 60,570	\$ 11,528	\$ 48,087	\$ 349,276	\$ 12,479	\$ 784,380	\$ 1,272,480

WORK ELEMENT 600 – REGIONAL PLANNING & INTERGOVERNMENTAL COORDINATION

PURPOSE: Provide ongoing coordination with outside agencies and jurisdictions on current and long-range planning, programming and funding, 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, amendments, and quarterly reports, involvement in and completion of planning projects, participation in local, regional, statewide and committee meetings, and responding to legislative requirements and changes.

TASKS:

1. Coordinate with local agencies (including tribal governments) 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, Local Agencies)
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. Provide \$2,000 contribution to Rural Counties Task Force for the purpose of assisting in costs related to meetings. (RCTF)
9. Coordinate and consult with Native American Tribal governments during the planning process, and document Tribal government-to-government relations. (Staff Consultant)
10. Identify and review correspondence brought about by reauthorization, respond to SAFETEA-LU planning-related duties, and SAFETEA-LU planning factors. (Staff Consultant)
11. 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)
12. As necessary, conduct and document outreach efforts to all segments of the community, including tribal governments and Native American Communities in accordance with the Introduction – Public Participation section of this OWP. (Staff Consultant)
13. Coordinate with local agencies and Caltrans as necessary to implement the American Recovery and Reinvestment Act. (Staff Consultant)

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, 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.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County Planning	5	\$2,500	10/11	PPM
County of Lake-DPW	10	\$5,000	10/11	PPM
City of Lakeport	10	\$5,000	10/11	PPM
City of Clearlake	10	\$5,000	10/11	PPM
APC Staff Consultant	75	\$75,000	10/11	RPA
	3	\$3,278	09/10	RPA
		\$24	08/09	PPM
RCTF Dues	n/a	\$2,000	10/11	LTF
TOTAL:	113	\$97,802	\$2,000 – 10/11 \$24 - 08/09 \$17,500 - 10/11 \$3,278 - 09/10 \$75,000 – 10/11	LTF PPM PPM RPA RPA

WORK ELEMENT 601 – TRANSIT PLANNING

PURPOSE: Determine the need for public transportation in Lake County and strive to provide a reliable source of mobility for all citizens.

PREVIOUS WORK: Review of social service agency coordination; Section 5310, 5311 and other federal funding review, ranking and project support, workshops; preparation of monthly transit summary and evaluation reports; participation on Social Services Transportation Advisory Council (SSTAC); consultation and coordination with tribal governments on transit-related planning and project programming activities.

TASKS:

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 and 5311 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 completion and updates of the coordinated human service transportation plan. (Staff Consultant, Transit Manager)
4. Review and comment on technical correspondence, report on other transit issues as assigned by the APC or TAC. (Staff Consultant, Transit Manager)
5. Maintain ongoing consultation process with tribal governments regarding tribal transit needs to enable their participation in transportation planning and programming activities. (Transit Manager)
6. Coordinate with local agencies (including tribal governments) and Caltrans to prepare draft and final work programs and amendments. (Staff Consultant)
7. Coordinate with Lake APC and Caltrans as necessary to implement the American Recovery and Reinvestment Act. (Transit Manager, Staff Consultant)
8. Attend and Participate in Trainings/Conferences on Transit Activities.

PRODUCTS: LTA 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, 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,

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff	10	\$10,000	10/11	RPA
Transit Manager	5	\$4,000	10/11	RPA
TOTAL:	15	\$14,000	\$14,000 – 10/11	RPA

WORK ELEMENT 602 – TRANSIT SERVICE RELIABILITY & PERFORMANCE MONITORING

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:

1. Collect Dial-A-Ride call, reservation, pick-up, and drop-off data from driver and dispatcher log. (Operations Contractor, Transit Manager)
2. Collect fixed route sample data utilizing AVL/GPS data and on board data collection. (Operations Contractor, Transit Manager)
3. Compile and analyze sample data (Operations Contractor, Transit Manager).
4. Obtain GPS Coordinate data for Transit Stops and Routes.
5. Prepare quarterly reports for the first, second and third quarters of FY 2010/11 based on performance measures. (Operations Contractor, Transit Manager)
6. Prepare annual report based on performance measures. (Operations Contractor, Transit Manager)
7. Provide software maintenance and technical support. (Consultant)

PRODUCTS:

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.

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Transit Manager	5	\$4,000	10/11	LTF
Consultant/Software	n/a	\$2,500	10/11	LTF
		\$15,000	09/10	PPM
		\$14,065	08/09	PPM
TOTAL:	5	\$35,565	\$6,500 - 10/11	LTF
			\$15,000 - 09/10	PPM
			\$14,065 - 08/09	PPM

WORK ELEMENT 603 – SPEED ZONE STUDY (CITY OF LAKEPORT)

PURPOSE: To gather and interpret roadway, traffic, and accident data in order to establish and enforce appropriate traffic speed limits in the community, to improve safety for automobiles, bicycles and pedestrian use.

PREVIOUS WORK: Speed Zone Studies for Lake County are typically done on a five to seven year cycle.

TASKS:

1. Meet with City of Lakeport staff to determine scope of study effort. (City of Lakeport DPW, Staff Consultant)
2. Develop a data collection plan to ensure appropriate speed sampling. (Staff Consultant)
3. Collect spot speed data at selected locations. (Staff Consultant)
4. Research accident history of streets selected for speed sampling. (Staff Consultant)
5. Coordinate study with data from WE 607 Special Studies; and WE 608 Planning, Programming and 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 Lakeport Council Members for consideration. (City of Lakeport

PRODUCT:

Final City of Lakeport Speed Zone Study Report

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	12.5	\$12,500	10/11	RPA
TOTAL:	12.5	\$12,500	\$12,500 - 10/11	RPA

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

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: *(1-5 Completed in FY 2008/09)*

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)

(6-9 Completed in FY 2009/10)

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)

Fiscal Year 2010/11

10. Prepare final Countywide Roadway Capital Improvement Program.
 11. Present findings to the Area Planning Council (Consultant)
- (Note: Funds remaining in project are retention and will be released upon completion of project.)*

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	1	\$387	08/09	PPM
Consultant	6	\$8,430	08/09	PPM
TOTAL:	7	\$8,817		PPM

WORK ELEMENT 605 – FEDERAL & STATE GRANT PREPARATION & MONITORING

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

PREVIOUS WORK: DPW gathered and analyzed accident data, then prepared applications for HES funding. Bicycle Transportation Account (BTA) application and Safe Routes to School applications were also submitted.

TASKS:

1. Establish entity priorities for FY 2010/11. (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 will be prepared on behalf of APC, cities of Lakeport, and Clearlake, and Lake County.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County of Lake-DPW	10	\$5,000	10/11	PPM
City of Clearlake	5	\$2,500	10/11	PPM
APC Staff Consultant	5	\$5,000	10/11	RPA
	5	\$5,000	10/11	LTF
	1.5	\$1,635	09/10	RPA
TOTAL:	26.5	\$19,135	\$5,000 - 10/11	RPA
			\$7,500 - 10/11	PPM
			\$5,000 - 10/11	LTF
			\$1,635 - 09/10	RPA

WORK ELEMENT 606 – DAM RD. EXT TO 18TH AVE PLAN LINE STUDY – CITY OF CLEARLAKE (NEW)

PURPOSE: To develop a civil engineering geometric for the Dam Road Extension and connection to 18th Street at Phillips Avenue, so the City of Clearlake City Council can adopt the plan line and secure right of way for this future street project. The study will include a topographic survey, record of survey, legal descriptions and preliminary engineering construction cost estimates. The connection of Dam Road Extension to 18th Street will provide a north/south connection on the east side of State Route 53, between 40th Avenue and Lower Lake.

PREVIOUS WORK: State Route 53 Corridor Study

TASKS:

1. RFP development, advertisement and selection process (*City of Clearlake*)
2. Awarding of the Contract to Consultant (*City of Clearlake*)
3. Review of preliminary geometric alignments, engineering cost estimates and other consultant work elements (*Consultant, City of Clearlake*)
4. Selection of final geometric plan line for submittal to Clearlake City Council (*Consultant, City of Clearlake*)
5. Presentation to the Clearlake City Council (*Consultant*)

PRODUCTS: Request for Proposal, Consultant Contract, and Adopted Plan Line for the connection of Dam Road Extension

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
City of Clearlake	7	\$3,500	10/11	PPM
Consultant	24	\$35,000	10/11	RPA
TOTAL:	31	\$38,500	\$35,000	RPA
			\$3,500	PPM

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 and Middletown; 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, and document Tribal government-to-government relations. (Staff Consultant, County DPW, Cities)
6. Perform county-wide speed/volume surveys and traffic counts to support a variety of planning documents/studies. (Lake County DPW & cities, Consultant)
7. Evaluate high accident roadway segments; the options for repair, and preparation of cost estimates for desired alternatives. (Lake County DPW, Consultant)
8. Perform updates to sign inventory programs, and pavement marking & sign inventories, and conduct traffic safety inspections.
9. Purchase and repair equipment to complete Special Studies.

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)

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County of Lake-DPW	40	\$20,000	10/11	PPM
City of Clearlake	40	\$20,000	10/11	PPM
APC Staff Consultant	13	\$12,500	10/11	RPA
	15	\$14,670	09/10	RPA
	1	\$903	08/09	PPM
TOTAL:	93	\$68,073	\$40,000– 10/11 \$12,500 – 10/11 \$14,670 - 09/10 \$903 - 08/09	PPM RPA RPA PPM

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 (Consultant, County, cities)
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. Monitor progress of Transportation Enhancement (TE) activities and candidate projects; provide assistance and coordination with local agencies regarding implementation of TE projects. (Staff Consultant- PPM Funds Only)
12. Prepare preliminary engineering reports to include projects' scope of work, costs and timelines. (County DPW, cities & Consultant)
13. Update traffic counts and maintain traffic monitoring program (Consultant, County, cities)
14. Coordinate and consult with Tribal governments on planning, programming and monitoring activities, and document Tribal government-to-government relations. (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.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County of Lake-DPW	40	\$20,000	10/11	PPM
City of Lakeport	4	\$2,000	10/11	PPM
	2.5	\$1,286	09/10	PPM
City of Clearlake	12	\$6,000	10/11	PPM
APC Staff Consultant	40	\$40,000	10/11	RPA
	5.5	\$5,520	09/10	PPM
Other/Consultant	13	\$20,000	10/11	PPM
	4	\$6,498	08/09	PPM
TOTAL:	121.0	\$101,304	\$40,000 – 10/11	RPA
			\$48,000 – 10/10	PPM
			\$6,806 - 09/9	PPM
			\$6,498 - 08/09	PPM

WORK ELEMENT 609 – REGIONAL TRANSPORTATION PLAN UPDATE (CARRYOVER)

PURPOSE: RTPs are required to be updated every five years in rural counties. The Regional Transportation Plan (RTP) provides a clear vision of the regional transportation goals, policies, objectives and strategies for an effective transportation system for Lake County. The plan guides decisions about all types of transportation and the related facilities needed for an effective transportation system.

PREVIOUS WORK: The last RTP was adopted by the Lake APC on October 12, 2005. During 2008/09, staff initiated the RTP Update. Staff reviewed Caltrans RTP Guidelines, and relevant plans, reports and legislation developed since the last RTP was adopted. Staff reviewed existing goals policies and objectives; staff initiated public involvement and outreach efforts; staff established and convened an RTP Community Advisory Committee; staff requested consultation with each Tribal Chairperson for the seven tribes in Lake County; staff provided information to the APC, TAC and SSTAC and facilitated discussion of RTP issues and goals, policies and objectives.

TASKS: *(Tasks 1-7 were partially completed in FY 2009/10)*

1. *Review and revise existing RTP (2005) Goals, Policies and Objectives. (Staff Consultant, CAC, APC, TAC, SSTAC, Caltrans)*
2. *Review Plans, Reports and Guidelines developed since the 2005 Update was completed. (Staff Consultant)*
3. *Maintain and coordinate with RTP Update Community Advisory Committee (CAC) as necessary. (Staff Consultant)*
4. *Provide updates, background information and draft documents for review, discussion and comment to APC, TAC and SSTAC. (Staff Consultant)*
5. *Coordinate with state and local agencies. (Staff Consultant)*
6. *Conduct consultation with Tribal Communities as possible. (Staff Consultant)*
7. *Conduct Public Participation and Outreach efforts consistent with the 2008 Public Participation Plan including outreach to key stakeholder groups, distributing information, and conducting presentations. (Staff Consultant)*

FY 2010/11:

8. Prepare an Administrative Draft and Draft RTP. (Staff Consultant)
9. Review Draft RTP. (CAC, TAC, SSTAC, APC, Caltrans).
10. Prepare Final RTP (Staff Consultant)
11. Present final RTP for approval and adoption by APC. (Staff Consultant)

PRODUCTS: APC, TAC, RTP CAC, and SSTAC meeting agendas and minutes; outreach materials, Administrative Draft, Draft and Final RTP; Environmental Approval.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County of Lake-DPW	4	\$2,000	09/10	LTF
City of Clearlake	2	\$2,000	09/10	LTF
City of Lakeport	0.5	\$242	09/10	LTF
APC Staff Consultant	5	\$5,196	09/10	PPM
	5.5	\$5,509	09/10	RPA
Other - <i>(Direct Expenses)</i>		\$2,000	09/10	LTF
TOTAL:	17.0	\$16,947	\$6,242 - 09/10 \$5,509 - 09/10 \$5,196 - 09/10	LTF RPA PPM

WORK ELEMENT 610 – NON-MOTORIZED TRANSPORTATION

PURPOSE: To encourage growth to bicycle and pedestrian travel in the region by integrating and promoting bicycle and pedestrian facilities and services with roadway and transit planning operations.

PREVIOUS WORK: Regional Bikeway Plan, Non-Motorized Element of Regional Bikeway Plan, successful Safe Routes to School and BTA Grants, Safe Routes to School Plan, Blueprint Planning Vision and Principles and draft Preferred Scenario.

TASKS:

1. Coordinate bicycle and pedestrian transportation planning, including coordination with local, regional and state agencies (including tribal governments) regarding various funding sources. (Staff Consultant, local agencies, Caltrans)
2. Promote input and assistance to local, regional and state agencies on how to integrate bicycle and pedestrian features into roadway and land use development. (Staff Consultant)
3. Assist local jurisdictions in the development and implementation of regional plans and blueprint program. (Staff Consultant)
4. Investigate methods to reduce vehicle travel by expanding and enhancing bicycle and pedestrian travel by implementing, when possible, features of the California Complete Streets Act. (Staff Consultant)
5. Encourage and assist in the submittal of bike and pedestrian grant applications through Work Element 605 of this Work Program. (Staff Consultant)
6. Coordinate and consult with Native American Tribal governments during the planning process, and document Tribal government-to-government relations. (Staff Consultant)
7. As necessary, conduct and document outreach efforts to all segments of the community, including tribal governments and Native American Communities in accordance with the Introduction – Public Participation section of this OWP. (Staff Consultant)

PRODUCTS: Updated bicycle and pedestrian elements of the Regional Transportation Plan, Regional Bikeway Plan, and grant applications and projects.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	8.5	\$8,500	10/11	RPA
TOTAL:	8.5	\$8,500	\$8,500 – 10/11	RPA

WORK ELEMENT 611 – PAVEMENT MANAGEMENT PROGRAM INVENTORY UPDATE (NEW)

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, reconstruction needs to lead to improving safety for automobiles, bikes and pedestrians use. 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, and again in FY 2007/08.

- 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 9 from MTC for County & both cities. (APC Staff)
5. Migrate all databases from the County and both cities into Streetsaver Version 9.0 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.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
City of Clearlake	2	\$1,000	10/11	PPM
APC Staff Consultant	10	\$6,726	10/11	RPA
Consultant / Other	35	\$55,774	10/11	RPA
<i>(Software)</i>	32	\$47,500	10/11	PPM
TOTAL:	79	\$111,000	\$62,500 - 10/11	RPA
			\$48,500 - 10/11	PPM

WORK ELEMENT 612 – COUNTYWIDE GIS SUPPORT SERVICES

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County of Lake	0.5	\$630	08/09	LTF
City of Clearlake	5	\$2,500	10/11	LTF
	0.5	\$587	09/10	LTF
APC Staff Consultant	5	\$5,000	10/11	LTF
	5	\$2,545	09/10	LTF
TOTAL:	16	\$11,262	\$630 - 08/09 \$3,132 - 09/10 \$7,500 - 10/11	LTF LTF LTF

WORK ELEMENT 613 – TRANSPORTATION INFORMATION OUTREACH AND PUBLIC PARTICIPATION

PURPOSE: To inform and educate Lake County residents and visitors on transportation issues, and provide opportunities for public input consistent with the 2008 Lake APC Public Participation Plan. Provide access to plans, reports and other information by facilitating public participation opportunities.

PREVIOUS WORK: The Lake APC website was developed in 2005 and is a useful tool that provides access to various reports, plans, on-line surveys, public notices, and upcoming meetings/workshops.

TASKS:

1. Coordinate with the County, Cities of Lakeport and Clearlake, Lake Transit Authority, Caltrans and other agencies/businesses when possible to develop informational materials.
2. Coordinate and consult, as possible, with all potentially impacted Tribal Governments, and document Tribal government-to-government relations. (Staff Consultant)
3. As possible, conduct outreach to low income, disabled and elderly. (Staff Consultant)
4. Update Lake APC website as necessary to ensure transportation related materials are posted on a timely basis and available to the public. (Staff Consultant, Consultant)
5. As necessary, conduct and document outreach efforts to all segments of the community in accordance with the *Introduction – Public Participation* section of this document and the 2008 Lake APC Public Participation Plan. (APC Staff, Consultant)

PRODUCTS:

1. Website (LakeAPC.org) with current transportation outreach materials, plans and reports.
2. Outreach materials for specific projects

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	5	\$4,500	10/11	LTF
	6	\$6,100	09/10	RPA
Direct Costs: <i>Labeling/USPS Prep, Paper, Printer, Software Upgrades, Website Updated (County IT Dept.), etc.</i>	n/a	\$500	10/11	LTF
	n/a	\$8,204	09/10	LTF
TOTAL:	11	\$19,304	\$6,100 - 09/10 \$8,204 - 09/10 \$5,000 - 10/11	RPA LTF LTF

WORK ELEMENT 614 – INTERREGIONAL PARTNERSHIP TRAFFIC MODEL- PHASE III (CARRYOVER)

PURPOSE: This modeling effort will be the third phase of an ongoing project. Caltrans will be working with the Lake County/City Area Planning Council to hire a consultant to build a 4 county travel demand-forecasting model, which will be developed in coordination with the Wine Country Interregional Partnership. This model will contain a validated 2005 base year and 2015 and 2025 forecast years. A Technical Advisory Group (TAG) consisting of representatives of Lake County/City Area Planning Council, MCOG, Sonoma County Transportation Authority; Napa County Transportation Authority; Metropolitan Transportation Commission, and Caltrans District 1 and 4, has been established to ensure that stake holders are properly represented.

PREVIOUS WORK: The Wine Country Interregional Partnership (IRP) was formed in FY 2001/02 to study the jobs/housing imbalance in the four county area of Lake, Mendocino, Napa, and Sonoma Counties. There have been no previous O & D studies undertaken by Lake APC, however, Caltrans completed a simplified (license plate survey) O & D study for the Hopland Bypass in 2000. Phase II of this study was an O & D study of Lake, Mendocino, Napa, and Sonoma Counties, under the umbrella of the Wine Country IRP.

TASKS: (NOTE: Tasks 1-3 were completed in FY 2008/09 and Tasks 4 & 5 were partially completed by the end of Fiscal Year 2009/2010.)

Fiscal Year 2008/09

1. **Develop and distribute Request for Proposals (RFP).**
Develop RFP and distribute to a list of qualified candidates. (Caltrans)
2. **Select qualified consultant to produce a 4 county Travel Demand Forecasting Model.** *Caltrans to receive proposals from consultants; TAG to review and select consultant; Caltrans to execute contract. (Caltrans)*
3. **Kick-off Meeting with O & D Consultant.** *The TAG will meet with the successful consultant shortly after contract is executed to share information, identify contacts, refine proposed methodology, and address other TAG or consultant concerns. (Caltrans, Consultant)*

Fiscal Year 2009/10

4. **Weekday Model Development (Phase 3A).** *The consultant will be working with the TAG to develop the weekday model that will be broken down into various sub tasks. (Caltrans, Consultant)*
5. **Develop Recreational Tourism Model (Phase 3B).** *The goal of this phase of the project is to develop a recreational/tourism module for the model developed in Phase 3A. The funding for this phase will be made available if Caltrans accepts Phase 3A of the model, and determines that further development of a recreational model will benefit regional planning efforts. (Caltrans, Consultant)*

Fiscal Year 2010/11

6. **Future Enhancements to the Model.** *The Consultant will provide recommendations for future enhancements to the Wine Country Regional Model. This task will result in a technical memorandum that will describe issues faced by the consultant in the development of the model and recommendations for mitigating or eliminating those issues when updating the model. It will also make recommendations for enhancements to the model for TAG to consider. (Caltrans, Consultant).*

7. **Purchase Hardware.** With ongoing modeling efforts, staff will purchase additional hardware to adequately support the model.
8. **Review Future Enhancements & Prepare Draft Report.** Meet with TAG to review the Future Enhancements as well as the draft summary of findings produced by the consultant. Prepare Draft Report. (Caltrans, Consultant)
9. **Prepare Final Report.** TAG to review Draft Final Report and consultant to prepare Final Report. (Caltrans D1 Staff, Consultant)
10. **Present Final Report.** Present the findings of the study as displayed in the Final Report to the governing boards of the Mendocino Council of Governments, Lake County/City Area Planning Council, Napa County Transportation Planning Agency, and the Sonoma County Transportation Authority. Caltrans District 1 will retain a copy of the Final Model and Final Report and will distribute the Final Report to the TAG members. (Caltrans, Lake APC, MCOG, Napa RTPA, Sonoma RTPA)

PRODUCTS: Request for Proposals for Wine Country 4 County Travel Demand Forecasting Model; Executed Consultant Contract; Draft Report; Completed Summary of Findings or Final Report; Presentation Materials.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	5	\$15,042	08/09	PTA/Fed
Consultant	105	\$142,819	08/09	PTA/Fed
TOTAL:	110	\$157,861		PTA/Fed

WORK ELEMENT 615 – 2010 REGIONAL BIKEWAY PLAN (NEW)

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

PREVIOUS WORK: 2002 Lake County Regional Bikeway Plan, which was adopted by the Lake County/City Area Planning Council on September 11, 2002, 2006 Lake County Bikeway Plan, adopted by the Lake County/City Area Planning Council on August 9, 2006.

- TASKS:**
1. Meet with local government staff and review County and local bikeway plans. *(Staff Consultant)*
 2. Analyze established policies in 2006 Bikeway Plan for consistency with Regional Transportation Plan, County and City Bikeway Plans. *(Staff Consultant)*
 3. Review existing funding sources for applicability to bikeway development in Lake County. *(Staff Consultant)*
 4. Update inventory of available services on or adjacent to bikeways. *(Staff Consultant)*
 5. Ensure that updated Bikeway Plan responds to required elements in State guidelines. *(Staff Consultant)*
 6. Re-evaluate short-range Bikeway Implementation Plan based on current citizen/community involvement and input. *(Staff Consultant)*
 7. Re-evaluate bikeway priorities based on current land use and recreational patterns by planning area. *(County of Lake/Staff Consultant)*
 8. Coordinate Regional Bikeway Plan with current Pathway/Multi-use Trail Plan priorities. *(County of Lake)*
 9. Attempt to coordinate with bike clubs and general bicycling public to assist in the review of goals, objectives and policies of the plan. *(County of Lake)*
 10. Integrate existing GIS mapping of in place bikeways with the Regional Bikeway Plan.
 11. Generate GIS based maps of proposed bikeways. *(Staff Consultant)*
 12. Prepare Draft updated Bikeway Plan and review with agencies. *(Staff Consultant)*
 13. Receive comments, then prepare Final Bikeway Plan and present to APC for adoption. *(Staff Consultant)*

PRODUCTS: Draft & Final Regional Bikeway Plan

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County Planning Dept.	2	\$1,000	10/11	LTF
County - DPW	4	\$2,000	10/11	LTF
City of Lakeport	2	\$1,000	10/11	LTF
City of Clearlake	2	\$1,000	10/11	LTF
APC Staff Consultant	10	\$10,000	10/11	RPA
TOTAL:	20	\$15,000	\$10,000-10/11 \$5,000 -10/11	RPA LTF

**WORK ELEMENT 616– NON-EMERGENCY MEDICAL TRANSPORTATION PLAN
(CARRYOVER)**

PURPOSE: To develop a Non-Emergency Medical Transportation Plan to identify (if any) existing Non-Emergency Medical Transportation needs, optional services and possible service areas to meet the needs of mental health patients, seniors, persons with developmental disabilities and others in need of this service.

PREVIOUS WORK: None

TASKS:

1. Develop RFP and distribute to qualified firms (APC Staff)
2. Coordinate consultant selection process, review proposals, select consultant, negotiate, prepare and administer contract. (APC Staff, Transit Manager)
3. Coordinate a Technical Advisory Group (TAG). (Transit Manager, APC Staff)
4. Hold kick-off meeting with TAG and refine scope of work and schedule (Consultant, Transit Manager, APC Staff)
5. Identify existing (if any) Non-Emergency Medical Transportation (NEMT) services in Lake County
6. Identify options for providing non-emergency medical transportation. (Consultant)
7. Identify potential users including mental health patients, seniors, persons with developmental disabilities, and those in need of NEMT and define desired service areas. (Consultant)
8. Identify funding options to provide NEMT service in Lake County.
9. Attend available trainings/workshops relating to providing NEMT services.
10. Hold a public hearing and APC/LTA board meeting to discuss NEMT service needs. (Consultant)
11. Coordinate and consult with potentially impacted Tribal Governments, and document their efforts. (APC Staff)
12. Develop draft NEMT Plan and present to TAG, Transit Manager and APC Staff. (Consultant)
13. Accept comments on draft plan and make necessary revisions.
14. Prepare Final NEMT Plan and present to APC Board. (Consultant)
15. Adopt Final NEPT Plan. (APC members)

PRODUCTS: Draft and Final NEMT Plan

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	3	\$672	09/10	FTA Section 5304 Funds
	1	\$87	09/10	LTF
Transit Manager	5	\$3,965	09/10	FTA Section 5304 Funds
	1	\$514	09/10	LTF
Consultant	27	\$32,554	09/10	FTA Section 5304 Funds
	3	\$4,218	09/10	LTF
TOTAL:	39	\$42,010	\$37,191 - 09/10 \$4,819 - 09/10	FTA Section 5304 Funds LTF

WORK ELEMENT 617 – RURAL COUNTIES TASK FORCE (RCTF)

PURPOSE: To coordinate the participation of rural transportation agencies in the statewide issues pertinent to transportation planning, programming and funding.

This element provides the resources necessary for the EDCTC Executive Director to fulfill the responsibilities of Chair of the Rural Counties Task Force. The Task Force is an advisory committee to the California Transportation Commission. The Task Force provides a forum for the 26 rural transportation planning agencies in California to coordinate information, discuss issues, and present their unique perspective and input into the statewide decision making process. In addition, the Task Force provides a venue to pool financial and knowledge based resources.

In November 2011, APC's Executive Director was elected Chair of the Task Force, with a term to end in January 2013. This Chairmanship requires significant time commitment, largely in meetings with both policy makers and technical staff from state government to discuss issues of concern to rural counties such as Lake. At the same time, the position provides access to those policy makers, putting the rural counties, including Lake APC, in a unique position to protect and enhance our projects and funding.

PREVIOUS WORK: None

TASKS:

1. Develop, organize, and distribute the Rural Counties Task Force meeting agendas – *Monthly*
2. Represent the Rural Counties Task Force at ad hoc and standing Caltrans and California Transportation Commission policy and technical advisory committees – *Ongoing*
3. Represent the Rural Counties Task Force at government forums and workshops – *As needed*
4. Represent the Rural Counties Task Force at California Transportation Commission meetings and workshops – *Monthly*
5. Coordinate efforts and provide technical assistance on transportation issues with the Regional Council of Rural Counties – *Ongoing*
6. Communicate with Rural Counties Task Force members on issues of shared interest, such as policy and procedural changes or funding opportunities – *Ongoing*

PRODUCTS:

1. Rural Counties Task Force agendas – *Monthly, or as needed*
2. Rural Counties Task Force Annual Report to the CTC – *December*
3. Correspondence and communications to Caltrans, California Transportation Commission, governmental agencies, Regional Council of Rural Counties, and Rural Counties Task Force Members – *As needed*
4. Billings to Rural Counties Task Force member agencies for voluntary dues – *July and December*

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	15	\$15,000	10/11	LTF
TOTAL:	15	\$15,000		LTF

WORK ELEMENT 618 – REGIONAL BLUEPRINT INTEGRATED PLAN – PHASE III & PHASE IV

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. Completion of Phases I through III of the Blueprint Program, ultimately determining the preferred scenario for the County.

TASKS: Completed in 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 UPlan Project (UC Davis, Caltrans, Lake APC)*
4. *Initiate roundtable with city and County planning staff, APC staff, Caltrans, 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)*
7. *Develop Request for Proposal for consultant services and distribute to qualified firms. (APC Staff)*

Completed in Fiscal Year 2008/09

8. *Review consultant proposals, select consultant. (APC Staff)*
9. *Award contract, prepare and administer contract. (APC Staff)*
10. *Develop Public Involvement Plan (Consultant)*
11. *Develop public awareness strategy and related materials. (Consultant)*
12. *Conduct public involvement workshops. Coordinate with existing efforts, including town hall meetings, Chambers of Commerce meetings, and other organizations. (Consultant)*
13. *Coordinate and consult with all potentially impacted Tribal Governments, and document Tribal government-to-government relations. (APC Staff, Consultant)*
14. *As necessary, conduct and document outreach efforts to all segments of the community in accordance with the Introduction – Public Participation section of this document. (APC Staff, Consultant)*
15. *Identify goals and policies of key stakeholder groups in relation to the goals of the Blueprint Program. (Consultant)*
16. *Develop criteria to prioritize goals, policies and strategies. (Consultant)*
17. *Using the U-Plan tool, develop draft scenarios based on priorities, issues and values identified by stakeholders. (APC Staff, Consultant)*

18. Refine scenarios and develop presentation materials and media materials to present draft scenarios to public and key decision makers. (APC Staff, Consultant)
19. Attend trainings and meetings as necessary to allow staff to fully implement Blueprint Program. (APC Staff)
20. Purchase hardware/software as necessary to maintain Blueprint Program. (APC Staff)

Completed in Fiscal Year 2009/2010

21. Train APC staff on U-Plan model software and conduct U-Plan workshop for local agencies and Blueprint Advisory Committee (BPAC). (APC Staff)
22. Obtain input and establish support from local agencies on data and assumptions for U-Plan model inputs. (APC Staff, Consultant)
23. Using the U-Plan tool, develop performance measures and draft scenarios based on priorities, issues and values identified by stakeholders. Obtain additional data as needed. (APC Staff, Consultant)
24. Collect baseline data for performance measures. Create a standard approach/protocol for performance measure data collection and reporting. (APC Staff, Consultant)
25. Refine scenarios and develop presentation materials and media materials to present draft scenarios to public and key decision makers at meetings and community workshops. (APC Staff, Consultant)
26. Conduct meetings and workshops to evaluate draft scenarios with stakeholders and BPAC. (APC Staff, Consultant)
27. Select and Refine preferred scenarios. Prepare presentation materials and media materials to present preferred scenario to public and key decision makers. (APC Staff, Consultant)

Fiscal Year 2010/11

28. Develop draft Blueprint Plan and present draft Blueprint Plan and preferred scenario to Board of Supervisors, Lakeport City Council and Clearlake City Council. Amend preferred scenario and draft Plan to reflect comments and concerns expressed by elected officials. (APC Staff, Consultant)
29. Present Final Blueprint Plan and preferred scenario to Board of Supervisors, Lakeport City Council and Clearlake City Council for adoption. (APC Staff)
30. Distribute final (adopted) Blueprint Plan to all local agencies. (APC Staff)
31. Conduct implementation workshops for local agencies and assist them in identifying barriers to implementation. Coordinate with BPAC on implementation efforts. (APC Staff, Consultant)
32. Develop resources and materials to help agencies and organizations implement the Blueprint Plan. Documents would include sample goals, policies and language that can be incorporated into policy documents. (APC Staff, Consultant)
33. Coordinate with local agency staff and other organizations to implement the Blueprint Program. Assist them in identifying barriers to implementation. (APC Staff)

Fiscal Year 2010/11 – 2011/12 (Implementation - Phase IV)

34. Review consultant proposals for the Implementation Phase (IV), select consultant. (APC Staff)
35. Award contract, prepare and administer contract. (APC Staff)
36. Organize and Participate in meetings and conference calls relating to Implementing the Blueprint. (APC Staff, Consultant)
37. Establish the Lake County 2030 Blueprint Implementation Team (APC Staff, Consultant)

38. Develop Guidelines for the Implementation Team and clarify roles, responsibilities and purpose. (APC Staff, Consultant)
39. Develop Rural Blueprint “Tool Box” of tools and resources to implement the Lake County 2010 Regional Blueprint Plan (APC Staff, Consultant)
40. Educate and provide training for local agency staff and decision makers on how to implement the Lake County 2030 Blueprint at a community and regional level. (APC Staff, Consultant)
41. Encourage community level planning activities and projects that support Blueprint vision and principals. (APC Staff, consultant)
42. Coordinate with state, regional and local agencies and organizations to pursue grants and funding options for planning activities and projects that support the Blueprint Project. (APC Staff)

PRODUCTS: In FY 2010/11: Quarterly and Annual Progress Reports, website, press releases, news articles, presentations at community organizations, draft and refined scenarios, presentation materials and completed presentations, training materials, Draft and Final Blueprint Plan Document, RFP and Contract for Implementation Phase.

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.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Phase III Funding Responsibility:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County of Lake-DPW	3	\$1,552	08/09	Blueprint Funds
	0.5	\$388	08/09	PPM
County of Lake-Planning Dept.	1	\$528	08/09	Blueprint Funds
	0.5	\$132	08/09	PPM
City of Clearlake	1	\$480	08/09	Blueprint Funds
	0.5	\$120	08/09	PPM
APC Staff Consultant	9	\$9,387	08/09	Blueprint Funds
	3.5	\$3,796	09/10	PPM
	0.5	\$275	08/09	LTF
Consultant (MIG)	14	\$20,659	08/09	Blueprint Funds
	3.5	\$5,171	08/09	PPM
Other/Direct Expenses	n/a	\$881	09/10	LTF
TOTAL:	37	\$43,369	\$32,606 - 08/09 \$5,811 - 08/09 \$275 - 08/09 \$881 - 09/10 \$3,796 - 09/10	Blueprint Funds PPM LTF LTF PPM

Phase IV Funding Responsibility:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County of Lake-DPW	3	\$1,600	10/11	Blueprint Funds
	0.5	\$400	11/12	LTF
County of Lake-Planning Dept.	3	\$1,600	10/11	Blueprint Funds
	0.5	\$400	11/12	LTF
City of Clearlake	3	\$1,600	10/11	Blueprint Funds
	0.5	\$400	11/12	LTF
City of Lakeport	3	\$1,600	10/11	Blueprint Funds
	0.5	\$400	11/12	LTF
APC Staff Consultant	20	\$20,000	10/11	Blueprint Funds
	5.0	\$5,000	11/12	LTF
Consultant	22	\$33,600	10/11	Blueprint Funds
	6.0	\$8,400	11/12	LTF
Other/Direct Expenses	n/a	\$0		LTF
TOTAL:	67	\$75,000	\$60,000 - 10/11 \$15,000 - 11/12	Blueprint Funds LTF

WORK ELEMENT 619 – STATE ROUTE 53 CORRIDOR STUDY (*CARRYOVER*)

PURPOSE: Through a public process, this project will result in a Study identifying long-term corridor improvements to address highway and local street/road needs that also improve interregional travel.

PREVIOUS WORK: Lake 20/29/53 Comprehensive Corridor Study – Caltrans District 1 (2005), Lake 20/29/53 Corridor Study – Dow & Associates (2000)

TASKS: Completed in Fiscal Year 2008/09

(NOTE: Tasks 1-5 and 8 were completed in Fiscal Year 2008/09 and Tasks 6 and 7 were partially completed by the end of Fiscal Year 2008/09.)

1. *Develop Request for Proposal (RFP) for consultant services and distribute to qualified firms. (APC Staff)*
2. *Review consultant proposals, select consultant. (APC Staff)*
3. *Award contract, prepare and administer contract. (APC Staff)*
4. *Hold kick-off meeting with APC, Caltrans, Lake DPW, City of Clearlake and other stakeholders (Consultant)*
5. *Review existing studies/documents. (Consultant)*
6. *Evaluate existing and future traffic conditions along SR 53, with a primary emphasis on access points, including interchange locations and conceptual design. (Consultant)*
7. *Evaluate existing and future improvement needs applicable county roads and City of Clearlake's transportation systems, including improvements to bike and pedestrian facilities to increase level of safety and mobility to residents. (Consultant)*
8. *Establish Community Advisory Committee (CAC) to ensure the opportunity for public involvement in project development. (APC Staff, Consultant)*

Completed in Fiscal Year 2009/10

9. *Hold public hearings to reach out to Hispanic and Native American communities, seniors and low-income populations, community based organizations and other stakeholders. (APC Staff, Consultant)*
10. *Coordinate and consult with all potentially impacted tribal governments. (APC Staff, Consultant)*
11. *Additional outreach to solicit public comment will be made through APC Newsletter and website. (APC Staff)*
12. *Develop a draft plan with a summary of stakeholder input, and provide recommendations for changes to the existing policies (if needed) supporting corridor improvements. (Consultant)*
13. *Develop preliminary long-term plans to address highway and local street/road needs. (Consultant)*

Fiscal Year 2010/11

14. *Present draft plan to CAC and other stakeholders, receive comments and amend document as necessary. (Consultant)*
15. *Make copies of final document and present to APC members. (Consultant)*

PRODUCTS: RFP, consultant contract, public outreach materials, draft/final SR 53 Corridor Study.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County of Lake-DPW	3	\$1,600	08/09	Partnership Planning (Federal)
	0.5	\$400	08/09	LTF
City of Clearlake	2	\$1,120	08/09	Partnership Planning (Federal)
	0.5	\$280	08/09	LTF
APC Staff Consultant/ Consultant	20	\$20,419	08/09	Partnership Planning (Federal)
	5	\$5,105	08/09	LTF
Consultant	42	\$62,886	08/09	Partnership Planning (Federal)
	7.5	\$11,518	08/09	LTF
	3	\$4,203	08/09	PPM
TOTAL:	83.5	\$107,531	\$4,203 - 08/09 \$17,303 - 08/09 \$86,025 - 08/09	PPM LTF Partnership Planning (Federal)

WORK ELEMENT 620 – 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, Regional Blueprint Planning Workshops & Trainings, California's Brownfield's Training, Focus on the Future Conference, CTA/CalACT Conference

TASKS:

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

PRODUCTS:

1. Educational materials & resources
2. Trained staff

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant/APC Members <i>(includes direct costs- registration, travel, hotel, meals, etc.)</i>	n/a	\$4,000	10/11	LTF
TOTAL:	0	\$4,000		LTF

WORK ELEMENT 621 – COUNTYWIDE MICRO-SIMULATION MODEL (NEW)

PURPOSE: Caltrans will be working with the Lake County/City Area Planning Council and a consultant to create a micro-simulation model using TransModeler of the Lake 20/29/53 corridor including selected local streets. The focus of the project is to create a model that will help prioritize and phase future projects on the Lake 20/29/53 corridor.

PREVIOUS WORK: Wine Country Interregional Partnership (WCIRP) Travel Demand Model

TASKS:

1. **RFP Preparation and selection process.** (Lake APC, Caltrans)
2. **Contract award and initial project development.** (Staff Consultant, Caltrans, Consultant)
3. **Data Collection.** The consultant will work to collect existing data, identify needs for collecting additional data and collect additional field data. Meet with TAG for ongoing concurrence of collected data. (Caltrans, Lake APC, Consultant)
4. **Model Development and Calibration.** Develop various model inputs and coding data for the model development, along with calibration of the model. (Caltrans, Consultant)
5. **Alternatives Analysis.** Run Base Year and validate Future Scenarios, using the WCIRP Future Scenarios. Conduct model runs for Major and Minor Project Scenario. (Consultant)
6. **Develop Draft model operations manual.** (Consultant)
7. **Prepare and Revise Draft Report based on input from the TAG.** (Consultant)
8. **Prepare Final Report and Conduct Presentations.** (Caltrans, Lake APC, Consultant)
9. **Training.** Model development training will be provided, along with “Hands-on” training for micro-simulation model and any follow-up training necessary by phone or in person. (Caltrans, Consultant)

PRODUCTS: Draft and Final Report, Presentation Materials, Displays etc. used in Project presentations, Graphic Computer Presentation suitable for staff presentation to decision makers and public, Install count and hardware / communication link to CT specs. and demonstrate successful operations of improvements to existing count stations at two intersections.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	5	\$10,000	11/12	SHA
Consultant	160	\$240,000	11/12	SHA
TOTAL:	165	\$250,000		SHA

**LAKE COUNTY/CITY AREA PLANNING COUNCIL
2010/11 WORK PROGRAM SCHEDULE**

Work Element	July	August	September	October	November	December	January	February	March	April	May	June	
600	→												
601	→												
602	→												
603		→											
604	→												
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617								→					
618	→												
619	→												
620	→												
621											→		

INFORMATION ELEMENT

Per the 2010/11 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.

<u>Products(s)</u>	<u>Project Description</u>
1. Transportation Concept Reports Update for State Route 20, 29 & 53	District 1 is in the process of updating the Transportation Concept Report (TCR) for State Routes 20, 29 and 53 Principal Arterial Corridor. This is an on-going effort with no completion date set. As an interim product, the District will be producing a “Data Fact Sheet” update.

APPENDICES:

- ✓ Appendix A – Project Status of 2009/10 Work Program
- ✓ Appendix B – Overall Work Program and Budget Revenue Summary FY 2010/11
- ✓ Appendix C – Memorandum of Understanding