

FINAL

LAKE COUNTY/CITY AREA PLANNING COUNCIL

REGIONAL TRANSPORTATION PLANNING WORK PROGRAM



FISCAL YEAR 2013/14

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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 2010 Census Data, the total population in Lake County was 64,665. This included the unincorporated population of 44,662 and the incorporated population of 20,003. Clearlake is the larger of the two incorporated cities, with a population of 15,250. Lakeport has a population of 4,753. 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 2010 Regional Transportation Plan, adopted October 11, 2010.

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. A County-Wide Micro Simulation Model was completed in FY 2012/13 to analyze projected traffic growth and prioritize transportation projects on the State Highways in Lake County. The Middletown Community Advisory Plan and Engineered Feasibility Study are currently underway to enhance interregional and regional travel while balancing the community of Middletown's needs.

LAKE APC 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.

REGIONAL PLANNING EFFORTS

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.

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 was concluded in the spring of 2011. This effort pragmatically plans for future growth and congestion in the four-county region.

The Lake APC in partnership with Caltrans received grant funding in Fiscal Year 2010/11 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 was completed in FY 2012/13. The model provides 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 County 2030, a comprehensive planning tool, was completed under Work Element 618 of the Work Program. This project was partially funded with State Planning and Research and Rural Blueprint grant funds that were 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 2011 Caltrans awarded the Lake APC funding to complete the fourth and fifth phases of the Regional Blueprint process. Phase IV developed 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. Phase V will conduct additional implementation activities from the tools that were developed in Phase IV.

In July 2011, the Lake APC received notification from Caltrans that we had been awarded Partnership Planning funds to complete a Community Action Plan (CAP) in Middletown. The purpose of the CAP is to conduct a comprehensive community outreach effort in Middletown to assist with the development of transportation alternatives along the corridor. Caltrans District 1 also received State Planning & Research funding in 2011 to complete an Engineered Feasibility Study (EFS) within the south portion of the SR 29 corridor to analyze potential transportation improvement alternatives to enhance interregional and regional travel while balancing community needs. The project will conclude by the end of this calendar year.

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 contract with Dow & Associates (effective July 1, 2006) with the Lake APC to continue to perform planning duties. In December 2008 and again in April 2012, the APC Board acted to renew its contract with Dow & Associates for an additional three years. Grant funded work elements will likely be completed by consultants hired under this 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.

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 of the Lake County Regional Transportation Plan in Fiscal Year 2008/09, which was adopted in October 2010. An extensive public outreach effort occurred during the development of this long-range transportation planning document.

As discussed in the previous section, the Lake APC conducted an extensive public outreach for multiple years as part of the development of the regional Blueprint plan, Lake County 2030.

This Overall Work Program will include carryover funding for two grants that the Lake APC received in July 2011. Work Element 614 includes Community-Based Transportation Planning grant funding to complete a Downtown Corridor Plan in the City of Clearlake. Work Element 616 includes Partnership Planning grant funds to complete a Middletown Community Action Plan. Both of these new planning projects include tasks to conduct extensive public outreach activities through a charrette process. Also included as carryover is Work Element 619, that includes SP&R funds to conduct the SR 29 Engineering Feasibility Study.

COMPLETED PRODUCTS IN PRIOR WORK PROGRAM

Appendix A includes a brief synopsis of products that were completed in the 2012/13 Work Program.

2013/14 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 four *new* work elements included in the 2013/14 work program. The remaining elements are either ongoing work elements that appear repetitively in Work Programs or carryover projects that will be completed in this Overall Work Program.

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 2010/11 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 project was completed in the 2011/12 OWP, but remains as a repetitive work element to pay the local jurisdictions annual User License fees.

In fiscal year 2013/14 additional Planning, Programming and Monitoring funds will be expended to complete the 2014 Regional Transportation Improvement Program (RTIP) amendments, and monitoring of existing projects.

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.

Work Element 616 added funding to complete a Community Action Plan in Middletown. Funding to complete this planning project was received through a Partnership Planning Grant and Local Transportation Funds have been provided as local match. This project will develop the Middletown Community Action Plan through a comprehensive community involvement process. The project will include a feasibility analysis of potential improvement options.

Lake APC, in partnership with Caltrans, was successful in securing State Planning & Research funds to complete the SR 29 South Corridor Engineered Feasibility Study (EFS). The purpose of the SR 29 Corridor EFS is to identify and analyze potential improvement alternatives to the State highway system that will enhance regional and interregional travel through the corridor. The EFS will include an initial broad based analysis of transportation issues along the entire length of the south SR 29 corridor and subsequently a focused analysis on the segments that have a concentration of issues. The EFS will include detailed operational alternatives that propose to address transportation issues. Project alternatives will include project concepts and detailed cost estimates of construction and support costs. This project is being completed in conjunction with the work element 616 to provide a robust overall product for Middletown and surrounding area.

A Blueprint planning effort was initiated in FY 2007/08 by Lake APC staff to bring a myriad of stakeholders together in a collaborative process to look at current and 20 year growth projections. In 2011 a preferred growth scenario was established through a broad public outreach process. The purpose of the preferred scenario is to anticipate and plan for 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, and \$140,000 in February 2009 to complete this effort. Staff received notice in the Spring of 2011 that a fourth round of funding was approved to begin implementation efforts on this project, and again received notice in Fall 2011 that the fifth and final round of Blueprint was funded for completion of the Implementation Tool Box Phase.

The following work elements are included in the 2013/14 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 – This is a **NEW** element to update the Refuse Vehicle & Construction Vehicle Impact Analysis Update for the County's Public Works Department.
- ✓ 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 – This project has been carried over into this work program to update the Transit Development Plan and Marketing Plan for Lake Transit Authority. This project will update goal objectives and performance standards, identify improvements to the management, operation and maintenance of the transit system, and identify effective marketing strategies to improve customer service.
- ✓ 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 modest amount of funds were carried over into this work program to assist agencies with initial project development (e.g. Project Study Reports) and complete other projects as needed.
- ✓ Work Element 609 – This project is **NEW** to the OWP for the County of Lake who will work with a consultant to update the County's Collision Database and Analysis Program which was completed in 2002.
- ✓ 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 work element that informs and educates residents of Lake County on transportation related activities. This work element also maintains the agency’s website
- ✓ Work Element 614 – This project will develop the Lakeshore Drive Downtown Corridor Plan in the City of Clearlake. The project will involve extensive, interactive community engagement to identify options for transportation related improvements along the corridor for all modes to improve mobility, parking options, access and safety, and develop conceptual designs.
- ✓ Work Element 615 – This element will help to complete the City of Clearlake’s ADA Transition Plan to be compliant with the American with Disabilities Act of 1990.
- ✓ Work Element 616 – This project has been carried over to develop the Middletown Community Action Plan through a comprehensive community involvement and will include a feasibility analysis of potential improvement options within and along the state and county rights-of-way in the project area.
- ✓ Work Element 617 – The update to the Lake County Coordinated Public Transit-Human Services Transportation Plan has been added as a **NEW** element to the work program to update the current plan that was completed in 2008.
- ✓ Work Element 618–The Lake APC was awarded an additional Regional Blueprint Grant in January 2012 to complete Phase V for additional work on Tool Box Implementation of the Lake County 2030 Blueprint.
- ✓ Work Element 619 – This project has been carried over to complete the SR 29 Corridor EFS is to identify and analyze potential improvement alternatives to the State highway system that will enhance regional and interregional travel through the corridor and will be completed in coordination with Work Element 616.
- ✓ 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 – This element will provide local match funding to a Transit Planning Grant that will be submitted in April 2013. If awarded, the FTA grant funds will be used to complete the Lake County Transit Energy Use Reduction Plan.
- ✓ Work Element 622 – This element **NEW** and will conduct a climate change adaptation pilot project. The project will provide strategies for four distinct critically vulnerable asset types in northwest California.
- ✓ Work Element 623 – This program is **NEW** and will prepare a Title VI Program for the Lake Transit Authority, to fully comply with the new regulation requirements.

FUNDING NEEDS

The 2013/14 Transportation Planning Work Program requires total funding of **\$860,400** and will be funded from a combination of Rural Planning Assistance (RPA) funds, Local Transportation Funds (LTF), Planning, Programming & Monitoring (PPM) funds, and a variety of State and Federal grants.

FEDERAL

Lake APC received a fourth and final grant in the amount of **\$72,000** for the Lake County 2030 Blueprint to complete Phase V of the Toolbox Implementation. Carryover Funds in the amount of **\$44,031** will be carried over into the 2013/14 OWP to complete the Rural Blueprint Program.

Also included in this Overall Work Program are carryover FHWA Partnership Planning Grant funds in the amount **\$ 60,363 that** will be used to complete the Middletown Community Action Plan.

STATE

Rural Planning Assistance funds in the amount of **\$275,000** were allocated for FY 2013/14. As of July 1, 2009, it is now permissible to carry over up to 25% of RPA funding from the prior year's Work Program. Expected carryover RPA Funds from the 2012/13 Work Program total **\$11,131**. Total RPA Funds programmed in the 2013/14 Work Program are **\$286,131**. 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.

The APC was successful in receiving a Community Based Transportation Planning Grant from Caltrans that was originally included in the 2011/12 OWP. The Community-Based Transportation Planning Grant carryover funds in the amount of **\$28,091** will be used to complete a Downtown Corridor Study in the City of Clearlake.

The Lake APC OWP also estimates **\$55,334** of carryover State Planning & Research funds to complete the SR 29 S. Corridor Engineering Feasibility Study (EFS), which was initiated in the spring of 2012.

Lake APC with the Lake Transit Authority as a sub-consultant was successful in receiving a Federal Transit Administration (FTA) Section 5304 – Technical Transit Planning Grant for the Fiscal year 2012/13 cycle. This work program includes carryover funding in the amount of **\$81,466** of Transit Planning grant funds to conclude the Transit Development Plan and Marketing Plan for Lake Transit Authority.

LOCAL

The total Local Transportation Funds (LTF) commitment will be **\$117,510** in the 2013/14 Work Program. LTF Funds carried over from the 2012/13 Work Program in the amount of **\$37,510** are being carried over to be used under several work elements in the 2013/14 Work Program. New LTF funding in the amount of **\$50,000** was originally programmed, and with the amendment, an additional **\$30,000** of 2013/14 funds were authorized to be allocated for local match requirements.

Planning, Programming & Monitoring Funds in the amount of **\$64,000** were allocated for FY 2013/14. PPM Funds from the 2012/13 Work Program in the amount of **\$23,474** are being carried over to be used under several work elements in this Work Program. Total PPM Funds committed to the 2013/04 Work Program total **\$ 87,474**.

The total commitment from **local funding** sources totals **\$204,984 (24%)**

LAKE COUNTY WORK PROGRAM
SUMMARY OF FUNDING SOURCES
 Fiscal Year 2013/14

FUNDING SOURCE	AMOUNT	FUNDING %
Federal Funding Sources		
Rural Blueprint Funds - Phase V (2011/12 Carryover)	\$44,031	5%
FTA 5304 - Transit Planning Grant Funds - 2013/14 New	\$100,000	12%
FTA 5304 - Transit Planning Grant Funds (2012/13 Carryover)	\$81,466	9%
FHWA -Partnership Planning Grant Funds (2011/12 Carryover)	\$60,363	7%
Total Federal Funds:	\$285,860	33%
State Funding Sources		
Rural Planning Assistance - 2013/14	\$275,000	32%
Rural Planning Assistance - (2012/13 Carryover)	\$11,131	1%
Community-Based Transportation Planning Grant Funds (2011/12 Carryover)	\$28,091	3%
State Planning & Research (WE 619) (2011/12 Carryover)	\$55,334	6%
Total State Funds:	\$369,556	43%
Federal and State Funding:	\$655,416	76%
Local Funding Sources		
Local Transportation Funds - 2013/14	\$80,000	9%
Local Transportation Funds - (Carryover-See Page 14 for Breakdown by Fiscal Year)	\$18,678	2%
Local Transportation Funds - 2012 Reserves	\$10,556	1%
Local Transportation Funds - 2011 Reserves	\$8,276	1%
Total Local Transportation Funds:	\$117,510	14%
Planning, Programming & Monitoring (PPM) - 2013/14	\$64,000	7%
Planning, Programming & Monitoring - (Carryover-See Page 14 for Breakdown by Fiscal Year)	\$23,474	3%
Total Planning, Programming & Monitoring Funds:	\$87,474	10%
Local Funding:	\$204,984	24%
TOTAL PROGRAM FUNDING REVENUES	\$860,400	100%

SUMMARY OF 2012/13 CARRYOVER BY FUNDING SOURCE

Funding Source	Work Element	Carryover Amount	Fiscal Year	Use of Carryover
LOCAL				
LTF				
<p>10/11 = \$1,310 11/12 = \$13,624 12/13 = \$3,744 LTF Reserves 2011: \$8,276 LTF Reserves 2012: \$10,556 Total LTF = \$ 37,510</p>	605	\$670	12/13	Actual Carryover amounts for APC Staff + Clearlake.
	606	\$10,556	RES- 2012	These funds have been carried over to complete this Project.
	608	\$389	12/13	Actual Carryover amount for Clearlake.
	612	\$740	12/13	Actual Carryover amount for Clearlake.
	613	\$645	RES- 2011	These funds are carried over to complete Website Development.
	613	\$1,945	12/13	These funds are carried over to complete Website Development.
	614	\$400	10/11	These funds have been carried over to complete this Project.
	614	\$3,122	RES - 2011	These funds have been carried over to complete this Project.
	616	\$1,933	RES - 2011	These funds have been carried over to complete this Project.
	616	\$420	10/11	These funds have been carried over to complete this Project.
	616	\$13,157	11/12	These funds have been carried over to complete this Project.
	618 - IV	\$467	11/12	Project Complete. \$467 applied to WE 617.
	618 - V	\$2,576	RES - 2011	These funds have been carried over to complete this Project.
	618 - V	\$490	10/11	These funds have been carried over to complete this Project.
	TOTAL LTF CARRYOVER:		\$37,510	
PPM				
<p>11/12 = \$ 17,531 12/13 = \$5,942 Total PPM = \$23,473</p>	600	\$2,447	12/13	Carryover funds have been applied to WE 622.
	607	\$9,100	11/12	These funds have been carried over to complete this Project.
	607	\$1,495	12/13	Actual Carryover amount for Clearlake.
	608	\$2,000	12/13	Carryover funds have been applied to WE 622.
	618 - V	\$8,432	11/12	These funds have been carried over to complete this Project.
TOTAL PPM CARRYOVER:		\$23,474		
STATE				
Rural Planning Assistance (RPA)	607	\$1,687	12/13	These funds have been carried over to complete this Project.
	615	\$9,444	12/13	These funds have been carried over to complete this Project.
Community-Based Trans. Plng	614	\$28,091	11/12	These funds have been carried over to complete this Project.
Partnership Plng. Funds	616	\$60,363	11/12	These funds have been carried over to complete this Project.
State Planning & Research	619	\$55,334	11/12	These funds have been carried over to complete this Project.
TOTAL STATE CARRYOVER:		\$154,919		
FEDERAL				
FTA 5304 - Technical Transit	606	\$81,466		These funds have been carried over to complete this Project.
Regional Blueprint Funds-V	618 - V	\$44,031		These funds have been carried over to complete this Project.
TOTAL FEDERAL CARRYOVER:		\$125,497		
TOTAL CARRYOVER:		\$341,400		

**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	\$ 104,590	\$ 2,000	\$ 4,135	\$ -	\$ 110,725
601	Transit Planning	\$ 12,000	\$ -	\$ 2,000	\$ -	\$ 14,000
602	Transit Service Reliability & Performance Monitoring	\$ 14,000	\$ -	\$ 5,000	\$ -	\$ 19,000
603	Speed Zone Study	\$ 6,100	\$ -	\$ -	\$ -	\$ 6,100
604	Refuse & Construction Vehicle Impact Analysis Update (New)	\$ -	\$ -	\$ 27,000	\$ -	\$ 27,000
605	Federal & State Grant Preparation	\$ 22,500	\$ 7,670	\$ -	\$ -	\$ 30,170
606	Transit Development Plan & Marketing Plan <i>(Carryover)</i>	\$ -	\$ 10,556	\$ -	\$ 81,466	\$ 92,022
607	Special Studies	\$ 27,687	\$ -	\$ 30,595	\$ -	\$ 58,282
608	Planning, Programming, & Monitoring	\$ 58,000	\$ 389	\$ 10,000	\$ -	\$ 68,389
609	County of Lake Collision Database & Analysis Update (New)	\$ -	\$ 6,100	\$ -	\$ -	\$ 6,100
610	Non-Motorized Transportation	\$ 8,500	\$ -	\$ -	\$ -	\$ 8,500
611	Pavement Management Program Inventory	\$ 4,500	\$ -	\$ -	\$ -	\$ 4,500
612	GIS Support Services	\$ 5,000	\$ 15,140	\$ -	\$ -	\$ 20,140
613	Transportation Information Outreach	\$ 2,000	\$ 5,090	\$ -	\$ -	\$ 7,090
614	Clearlake Downtown Corridor Plan <i>(Carryover)</i>	\$ -	\$ 3,522	\$ -	\$ 28,091	\$ 31,613
615	ADA Self Evaluation & Transition Plan - Clearlake <i>(Carryover)</i>	\$ 9,119	\$ -	\$ -	\$ -	\$ 9,119
616	Middletown Community Action Plan - <i>(Carryover)</i>	\$ -	\$ 15,510	\$ -	\$ 60,363	\$ 75,873
617	Human Services Coordinated Plan -Update (New)	\$ 8,000	\$ 18,511	\$ -	\$ -	\$ 26,511
618	Regional Blueprint Program-Phase V <i>(Carryover)</i>	\$ -	\$ 3,066	\$ 8,432	\$ 44,031	\$ 55,529
619	SR 29 S. Corridor Engineered Feasibility Study <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ 55,334	\$ 55,334
620	Training	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
621	Lake County Transit Energy Use Reduction Plan (New)	\$ -	\$ 12,956	\$ -	\$ 100,000	\$ 112,956
622	Climate Change Adaptation Plan (New)	\$ 4,135	\$ -	\$ 312	\$ -	\$ 4,447
623	Lake Transit's Title VI Program (New)	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
Total Funding Sources		\$ 286,131	\$ 117,510	\$ 87,474	\$ 369,285	\$ 860,400

**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
605	Federal & State Grant Preparation	\$ -	\$ 3,000	\$ -	\$ 2,794	\$ 1,876	\$ -	\$ -	\$ 7,670
606	Transit Development Plan <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ 563	\$ 689	\$ 9,304	\$ 10,556
608	Planning, Programming & Monitoring	\$ -	\$ -	\$ -	\$ 389	\$ -	\$ -	\$ -	\$ 389
609	Lake Co. Collision Database & Analysis Update (New)	\$ -	\$ 2,100	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 6,100
612	GIS Support Services	\$ -	\$ -	\$ 2,400	\$ 2,740	\$ -	\$ -	\$ 10,000	\$ 15,140
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 3,090	\$ 5,090
614	Clearlake Downtown Corridor Plan <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,522	\$ 3,522
616	Middletown Community Action Plan <i>(Carryover)</i>	\$ 176	\$ -	\$ -	\$ -	\$ 1,269	\$ -	\$ 14,065	\$ 15,510
617	Human Services Coordinated Plan - Update (New)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,511	\$ 18,511
618	Regional Blueprint Program-Phase V <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ 2,576	\$ -	\$ 490	\$ 3,066
620	Training	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
621	Lake Co. Transit Energy Use Reduction Plan (New)	\$ -	\$ -	\$ -	\$ -	\$ 683	\$ 803	\$ 11,470	\$ 12,956
623	Lake Transit's Title VI Program (New)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
Total LTF Funding by Claimant		\$ 176	\$ 5,100	\$ 2,400	\$ 5,923	\$ 13,967	\$ 1,492	\$ 88,452	\$ 117,510

Planning, Programming & Monitoring (PPM)										
WE	WE Project Description	County Plng	Lake DPW	Public Health	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total
600	Regional Plng & Intergovernmental Coord.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,135	\$ -	\$ -	\$ 4,135
601	Transit Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
602	Transit Service Reliability & Performance Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 1,000	\$ 5,000
604	Refuse & Const. Vehicle Impact Analysis (New)	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 27,000
607	Special Studies	\$ -	\$ 6,750	\$ -	\$ -	\$ 8,245	\$ 6,500	\$ -	\$ 9,100	\$ 30,595
608	Planning, Programming & Monitoring	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 6,000	\$ -	\$ -	\$ -	\$ 10,000
618	Regional Blueprint Plan - Phase V (<i>Carryover</i>)	\$ 150	\$ 44	\$ 38	\$ -	\$ 271	\$ -	\$ -	\$ 7,929	\$ 8,432
622	Climate Change Adaptation Plan (New)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 312	\$ -	\$ -	\$ 312
	Total PPM Funds by Claimant	\$ 150	\$ 20,794	\$ 38	\$ 2,000	\$ 14,516	\$ 6,812	\$ 6,000	\$ 33,029	\$ 87,474

Rural Planning Assistance (RPA)									
WE	WE Project Description	County Plng	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total
600	Regional Plng & Intergovernmental Coordination	\$ 1,500	\$ 3,000	\$ 3,000	\$ 3,325	\$ 93,765	\$ -	\$ -	\$ 104,590
601	Transit Planning	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 2,000	\$ -	\$ 12,000
602	Transit Service Reliability & Performance Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ 14,000
603	Speed Zone Study	\$ -	\$ -	\$ -	\$ -	\$ 6,100	\$ -	\$ -	\$ 6,100
605	Federal & State Grant Preparation & Monitoring	\$ -	\$ 14,000	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ 22,500
607	Special Studies	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 6,000	\$ -	\$ 1,687	\$ 27,687
608	Planning, Programming & Monitoring	\$ -	\$ 18,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 58,000
610	Non-Motorized Transportation	\$ -	\$ -	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ 8,500
611	Pavement Management Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500
612	GIS Support Services	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
615	ADA Self Evaluation & Transition Plan (<i>Carryover</i>)	\$ -	\$ -	\$ -	\$ 1,620	\$ -	\$ -	\$ 7,499	\$ 9,119
617	Human Services Coordinated Plan - Update (New)	\$ -	\$ -	\$ -	\$ -	\$ 3,011	\$ -	\$ 4,989	\$ 8,000
622	Climate Change Adaptation Plan (New)	\$ -	\$ 1,135	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 4,135
	Total RPA Funding by Claimant	\$ 1,500	\$ 46,135	\$ 3,000	\$ 14,945	\$ 185,876	\$ 2,000	\$ 32,675	\$ 286,131

Other Funding:										
WE	WE Project Description	CDD/ Admin.	Lake DPW	Public Health	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total
	Federal:									
606	Transit Development Plan <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,339	\$ 5,313	\$ 71,814	\$81,466
614	Clearlake Downtown Corridor Plan <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,091	\$28,091
616	Middletown Community Action Plan <i>(Carryover)</i>	\$ 703	\$ -	\$ -	\$ -	\$ -	\$ 5,078	\$ -	\$ 54,582	\$60,363
618	Regional Blueprint Program-Phase V <i>(Carryover)</i>	\$ 598	\$ 176	\$ 152	\$ -	\$ 1,084	\$ 10,306	\$ -	\$ 31,715	\$44,031
619	SR 29 S. County Engineered Feasibility Study <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,712	\$ -	\$ 51,622	\$55,334
621	Lake County Transit Energy Use Reduction Plan (New)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,273	\$ 6,197	\$ 88,530	\$100,000
	Total Funds by Claimant	\$1,301	\$176	\$152	\$0	\$1,084	\$28,708	\$11,510	\$326,354	\$369,285

Total Funds Available: \$860,400

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

WE	Title	County Planning	Lake DPW	Public Health	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total Costs
600	Regional Planning & Intergovernmental Coordination	\$ 1,500	\$ 3,000	\$ -	\$ 3,000	\$ 3,325	\$ 97,900	\$ -	\$ 2,000	\$ 110,725
601	Transit Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 4,000	\$ -	\$ 14,000
602	Transit Service Reliability & Performance Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 15,000	\$ 19,000
603	Speed Zone Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,100	\$ -	\$ -	\$ 6,100
604	Refuse & Construction Vehicle Impact Update (New)	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 27,000
605	Federal & State Grant Preparation	\$ -	\$ 17,000	\$ -	\$ -	\$ 2,794	\$ 10,376	\$ -	\$ -	\$ 30,170
606	Transit Development Plan & Marketing Plan <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,902	\$ 6,002	\$ 81,118	\$ 92,022
607	Special Studies	\$ -	\$ 16,750	\$ -	\$ -	\$ 18,245	\$ 12,500	\$ -	\$ 10,787	\$ 58,282
608	Planning, Programming, & Monitoring	\$ -	\$ 20,000	\$ -	\$ 2,000	\$ 6,389	\$ 40,000	\$ -	\$ -	\$ 68,389
609	Co. of Lake Collision Database & Analysis Update (New)	\$ -	\$ 2,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 6,100
610	Non-Motorized Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ 8,500
611	Pavement Management Program <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500
612	GIS Support Services	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,740	\$ 5,000	\$ -	\$ 10,000	\$ 20,140
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 3,090	\$ 7,090
614	Clearlake Downtown Corridor Plan <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,613	\$ 31,613
615	ADA Self Evaluation & Transition Plan - Clearlake <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ 1,620	\$ -	\$ -	\$ 7,499	\$ 9,119
616	Middletown Community Action Plan <i>(Carryover)</i>	\$ 879	\$ -	\$ -	\$ -	\$ -	\$ 6,347	\$ -	\$ 68,647	\$ 75,873
617	Human Services Coordinated Plan - Update (New)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,011	\$ -	\$ 23,500	\$ 26,511
618	Regional Blueprint Program-Phase V <i>(Carryover)</i>	\$ 748	\$ 220	\$ 190	\$ -	\$ 1,355	\$ 12,882	\$ -	\$ 40,134	\$ 55,529
619	SR 29 S. Corridor Engineered Feasibility Study <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,712	\$ -	\$ 51,622	\$ 55,334
620	Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
621	Lake County Transit Energy Use Reduction Plan (New)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,956	\$ 7,000	\$ 100,000	\$ 112,956
622	Climate Change Adaptation Plan (New)	\$ -	\$ 1,135	\$ -	\$ -	\$ -	\$ 3,312	\$ -	\$ -	\$ 4,447
623	Lake Transit's Title VI Program (New)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
Totals		\$ 3,127	\$ 72,205	\$ 190	\$ 7,400	\$ 36,468	\$ 239,498	\$ 21,002	\$ 480,510	\$ 860,400

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/updates of planning projects such as the Regional Transportation Plan, Regional Bikeway Plan, Blueprint Plan, Human Services Coordinated Plan, Transit Plans and other special studies, 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. (APC Staff: Ongoing/Products: Draft & Final Work Programs)
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. (APC Staff: Ongoing/Products: Quarterly Status Reports)
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. (APC Staff: Ongoing/Products: Meeting agendas, minutes, resolutions, technical reports, staff reports, public outreach materials, etc.)
4. Provide ongoing planning duties which include participation in California Transportation Commission (CTC), and other meetings as necessary; travel and work assignments; and evaluation of regional planning issues as directed by APC and TAC. (APC Staff: As needed/Products: Meeting materials, staff reports, CTC meeting materials such as allocation requests, etc.)
5. Review/comment on transportation planning documents provided by Caltrans and local agencies. (APC Staff: Ongoing/Products: Examples of work products are included under previous work above.)
6. Prepare and update regional planning documents and coordinated plans as needed (APC Staff: Ongoing/Products: Examples of work products are included under previous work above.)
7. Cooperate with Caltrans in development of system planning products. (APC Staff: As needed/Products: Examples may include California Blueprint Program, Interregional Transportation Strategic Plan, California State Freight Mobility Plan, etc.)
8. Respond, as necessary, to legislative requirements and changes in transportation planning process. (APC Staff: Ongoing/Products: Letters, resolutions, etc.)
9. Coordinate and consult with Native American Tribal governments during the planning process, and document Tribal government-to-government relations. (APC Staff: Ongoing/Products: Correspondence, public outreach materials, meeting materials)
10. Identify and review correspondence brought about by the Federal transportation bill and respond to associated planning-related duties such as project status reports and other required reporting and monitoring and communication with local agencies of projects, and Federal planning factors. (APC Staff: As needed/Products: Correspondence, reports, resolutions, etc.)

11. 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. (APC Staff: Ongoing/Products: Public outreach materials, meeting materials)
12. Review and comment on environmental documents that are regional and/or interregional in nature. (APC Staff: As needed/Products: Neg Decs, Environmental Impact Reports, etc.) *–only Local Funding will be used to complete this task.*
13. Provide \$2,000 local funding contribution to Rural Counties Task Force for the purpose of assisting in costs related to meetings. (RCTF: Annually/Product: Meeting materials, workshop and forum materials, other materials relating to transportation issues of regional/state significance.

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.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
CDD/Admin	4	\$1,500	13/14	RPA
County of Lake-DPW	4	\$3,000	13/14	RPA
City of Lakeport	5	\$3,000	13/14	RPA
City of Clearlake	5	\$3,000	13/14	RPA
	0	\$325	12/13	RPA
APC Staff Consultant	121	\$93,765	13/14	RPA
	5	\$4,135	12/13	PPM
RCTF Dues	N/A	\$2,000	13/14	LTF
TOTAL:	145	\$110,725	\$104,265 - 13/14	RPA
			\$325 - 12/13	RPA
			\$4,135 - 12/13	PPM
			\$2,000 - 13/14	LTF

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: As needed)
2. Participate in Section 5310 and 5311 grant funding and other transit grant funding opportunities, as appropriate. (Transit Manager: As needed) *–only Local Funding will be used to complete this task.*
3. Review Federal 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. (APC Staff, Transit Manager: As needed)
4. Review and comment on technical correspondence, report on other transit issues as assigned by the APC or TAC. (APC Staff, Transit Manager: Ongoing)
5. Maintain ongoing consultation process with tribal governments regarding tribal transit needs to enable their participation in transportation planning and programming activities. (Transit Manager: Ongoing)
6. Coordinate with local agencies (including tribal governments) and Caltrans to prepare draft and final work programs and amendments. (APC Staff: As needed)
7. Prepare, attend and follow-up to Lake Transit Authority (LTA), and Social Services Transportation Advisory Council (SSTAC) meetings, and conduct public hearings as necessary. (APC Staff, Transit Manager: Ongoing)

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 & MAP-21, 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	18	\$10,000	13/14	RPA
Transit Manager	3	\$2,000	13/14	RPA
	3	\$2,000	13/14	PPM
TOTAL:	24	\$14,000	\$12,000 – 13/14	RPA
			\$2,000 – 13/14	PPM

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: Ongoing)
2. Collect fixed route sample data utilizing AVL/GPS data and on board data collection. (Operations Contractor, Transit Manager: Ongoing)
3. Compile and analyze sample data (Operations Contractor, Transit Manager: Ongoing).
4. Prepare quarterly reports for the first, second and third quarters of FY 2011/12 based on performance measures. (Operations Contractor, Transit Manager: Quarterly Basis)
5. Prepare annual report based on performance measures. (Operations Contractor, Transit Manager: Annually)
6. Prepare updates to Transit Development Plans as required and/or needed. (Transit Manager/Consultant: As required and/or needed.)
7. Provide software maintenance and technical support to transit authority on Route Match Software. (Consultant: Ongoing)

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	6	\$4,000	13/14	PPM
Consultant	n/a	\$14,000	13/14	RPA
<i>(RouteMatch Software)</i>		\$1,000	13/14	PPM
TOTAL:	6	\$19,000	\$14,000 - 13/14	RPA
			\$5,000 - 13/14	PPM

WORK ELEMENT 603 – SPEED ZONE STUDY

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 Local Agency staff to determine scope of study effort. (Local Agency Staff, APC Staff: July-December)
2. Develop a data collection plan to ensure appropriate speed sampling. (Staff Consultant)
3. Collect spot speed data at selected locations. (APC Staff: July-December)
4. Research accident history of streets selected for speed sampling. (APC Staff: July-December)
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. (APC Staff: Ongoing)
6. Collect field data regarding traffic and roadway characteristics. (APC Staff: March-June)
7. Analyze data and prepare report of findings, including recommendations for implementation. (APC Staff: May-June)
8. Present document to Local Agencies for consideration. (APC Staff: May-June)

PRODUCT:

Final Speed Zone Study Report

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	8	\$6,100	13/14	RPA
TOTAL:	8	\$6,100		

WORK ELEMENT 604 – VEHICLE & CONSTRUCTION VEHICLE IMPACT ANALYSIS UPDATE (NEW)

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: 2007 Lake County Refuse & Vehicle Construction Impact Analysis Report.

TASKS:

1. Solicit quote to update the 2007 report. (County Staff: July-December)
2. Award contract or purchase order to update the 2007 report. (County: July-December)
3. Provide consultant with construction & refuse vehicle traffic counts on each of the functional road classifications. (County: July-December)
4. Perform appropriate analyses and update the existing report. (Consultant: October-April)
5. Meet with consultant as needed. (County/Consultant: Ongoing)
6. Revise the existing County of Lake Ordinance based upon the findings in the updated report. (County: March-June)

PRODUCT:

Final Updated Refuse & Vehicle Construction Impact Analysis Report

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County of Lake	15	\$12,000	13/14	PPM
Consultant	15	\$15,000	13/14	PPM
TOTAL:	15	\$27,000		

WORK ELEMENT 605 – FEDERAL & STATE GRANT PREPARATION & MONITORING

PURPOSE: Maximize federal and State sources that may be available to improve all modes of transportation 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 2013/14. (County & cities: Ongoing)
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, APC Staff: Ongoing) –*only Local Funding will be used to complete this task.*
3. Prioritize grants by purpose, funding source, matching requirements, granting authority, and availability. (County, Cities, APC Staff: Ongoing)
4. Utilize entity staff or consultants to gather required information and prepare grant documents. (County & cities, APC Staff: Ongoing)
5. Submit grant applications to appropriate agencies including but not limited to Section 5310, 5311, 5316, 5317 or other grant applications pertaining to the Federal Transportation Bill and other programs. (County, Cities, APC Staff: Ongoing) –*only Local Funding will be used to complete this task.*
6. As necessary, coordinate and consult with all tribal governments on grant process and development of grants. (Local Agencies, APC Staff: Ongoing)

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	4	\$3,000	13/14	LTF
	18	\$14,000	13/14	RPA
City of Clearlake	4	\$2,500	13/14	LTF
	0	\$294	12/13	LTF
APC Staff Consultant	11	\$8,500	13/14	RPA
	2	\$1,500	13/14	LTF
	0	\$376	12/13	LTF
TOTAL:	40	\$30,170	\$7,000 - 13/14	LTF
			\$670 - 12/13	LTF
			\$22,500 - 13/14	RPA

WORK ELEMENT 606 – TRANSIT DEVELOPMENT PLAN (CARRYOVER)

PURPOSE: This project will update the Transit Development Plan and Marketing Plan for Lake Transit Authority. This project will update goal objectives and performance standards, identify improvements to the management, operation and maintenance of the transit system, and identify effective marketing strategies to improve customer service.

PREVIOUS WORK: The TDP will be consistent with the 2010 Regional Transportation Plan, Lake County 2030 Regional Blueprint, the Coordinated Public Transit – Human Services Transportation Plan (Coordinated Plan), the Lake County Non-Emergency Medical Transportation (NEMT) Plan, and the General Plans for the cities of Lakeport and Clearlake and the County of Lake.

TASKS:

Task 1-2 completed in FY 2012/13

1. *Management and Administration* – to include development of RFP, consultant selection process, kick-off meeting with Caltrans, quarterly reporting, invoicing, reports and communication. (APC Staff, LTA, Consultant: Ongoing)
2. *Data, Policy and Plan Review* – review existing plans (TDP, RTP), review marketing materials, and review modeling data (Consultant, LTA: April 2013 through August 2013)

Tasks 3-6 to be completed in FY 2013/14

3. **Conduct Research** – including passenger surveys, qualitative interviews/focus groups, stakeholder’s interviews, quantitative surveys, and LTA staff workshop. (Consultant, LTA: August 2013 through January 2014)
4. **Policy & Service Analysis** – systems ops and performance, route performance, transit demand analysis, analyze service alternatives, bus stop inventory (GPS locations), five-year operating plan, five-year capital plan and financial analysis (Consultant, LTA: July 2014 through April 2014)
5. **Marketing Analysis** – target markets, objectives and policies, market analysis based on services, marketing strategies and tools, LTA staff implementation workshop, and marketing tool kit (Consultant, LTA: May 2013 through March 2014)
6. **Draft/Final TDP and Marketing Plans** – Development of the draft and final TDP, Marketing Plan and presentation of plans to Lake Transit Authority Board. (Consultant, APC Staff, LTA: April 2014 through October 2014)

PRODUCTS:

RFP, Consultant Contract, marketing materials, quarterly reports, summary of transportation modeling data, draft/final passenger survey, survey results, draft/final interview questions and results, workshop summaries, system operations and performance summary, summary route information, list of service alternatives, bus stop inventory and list of improvements, draft 5-year operating plan, draft capital improvement plan, draft financial plan, marketing tool kit, draft and final Transit Development Plan (TDP) and Marketing Plan. Completed Board Presentation.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Transit Manager	1	\$689	12/13	LTF Reserves -2012
	8	\$5,313	12/13	Transit Plng. Grant -FTA 5304
APC Staff Consultant	1	\$563	12/13	LTF Reserves -2012
	6	\$4,339	12/13	Transit Plng. Grant -FTA 5304
Consultant	18	\$9,304	12/13	LTF Reserves -2012
	93	\$71,814	12/13	Transit Plng. Grant -FTA 5304
TOTAL:	127	\$92,022	\$10,556 - LTF Res	LTF Reserves -2012
			\$81,466 - FTA 5304	Transit Plng. Grant -FTA 5304

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 and technical support 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:

1. Perform studies, volume monitoring, inventories, analyses, and evaluations to ensure adequate data is available for County roads and City streets in Clearlake and Lakeport. (APC Staff: Ongoing)
2. Provide timely transportation related data and technical support to aid in the evaluation of local issues, including the development of and updates to transportation planning documents. (APC Staff, Lake County DPW, cities & Consultant: Ongoing)
3. Prepare grants and coordinate studies consistent with data from WE 603 Speed Zone Studies, WE 605 Federal & State Grant Preparation and Monitoring, and WE 608 Planning, Programming & Monitoring to reduce duplication of work and analysis. (APC Staff: Ongoing)
4. Implementation of the Regional Transportation Plan and other regional planning documents. (APC Staff: Ongoing)
5. Coordination and consultation with Native American Tribal Governments as appropriate, and document Tribal government-to-government relations. (APC Staff, County DPW and Cities: Ongoing)
6. Perform county-wide speed/volume surveys and traffic counts to support a variety of planning documents/studies that may not be completed through WE 603. (Lake County DPW & cities, APC Staff: Annually)
7. Evaluate high accident roadway segments; the options for repair, and preparation of cost estimates for desired alternatives. (Lake County DPW, APC Staff: Ongoing)
8. Perform updates to sign inventory programs, and pavement marking & sign inventories, and conduct traffic safety inspections. (APC Staff, Lake County DPW and Cities: Ongoing) *–only Local Funding will be used to complete this task.*

PRODUCTS:

1. Special Studies Summary which outlines scope, recipient agency, cost, and completion date of projects. (APC Staff, Lake County DPW & Cities)
2. Report of final results of speed and volume studies on County Maintained Roads and City Streets. (APC Staff)
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 and 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 and Cities)

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County of Lake-DPW	15	\$10,000	13/14	RPA
	4	\$2,646	13/14	PPM
	6	\$4,104	11/12	PPM
City of Clearlake	15	\$10,000	13/14	RPA
	8	\$5,142	13/14	PPM
	2	\$1,495	12/13	PPM
	2	\$1,608	11/12	PPM
APC Staff Consultant	8	\$6,000	13/14	RPA
	6	\$4,300	13/14	PPM
	3	\$2,200	11/12	PPM
Other / Consultant	1	\$1,687	12/13	RPA
	1	\$7,912	13/14	PPM
	6	\$1,188	11/12	PPM
	TOTAL:	77	\$58,282	\$26,000– 13/14
			\$20,000– 13/14	PPM
			\$1,495 - 12/13	PPM
			\$9,100 - 11/12	PPM
			\$1687 - 12/13	RPA

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. (APC Staff: Ongoing)
2. Ongoing implementation of STIP Guidelines. (APC Staff: Ongoing)
3. Ongoing review/response to STIP related correspondence as needed. (APC Staff: Ongoing)
4. Development of policy issues for the APC's consideration. (APC Staff: Ongoing)
5. Development of state and local project funding priorities for the APC's consideration. (APC Staff: Ongoing)
6. Review new and existing funding plans, program sources and develop/update a priority list for each improvement type and funding source. (Lake County DPW and Cities: Ongoing)
7. Prepare and update a five-year improvement plan. (Lake County DPW: Ongoing)
8. Maintain/develop cost estimates for existing and proposed improvement projects (Consultant, County and Cities: As needed)
9. Planning, programming, and monitoring activities associated with RTIPs, ITIPs, STIPs and Amendments; coordination with Caltrans and CTC, and provide assistance to local agencies. (APC Staff, Lake County DPW and Cities: Ongoing)
10. Monitor progress of Federal Transportation Bill activities and candidate projects; provide assistance and coordination with local agencies regarding implementation of projects. (APC Staff: Ongoing - PPM Funds Only)
11. Prepare preliminary engineering reports to include projects' scope of work, costs and timelines. (Lake County DPW, Cities & Consultant: As needed – PPM Funds Only)
12. Update traffic counts and maintain traffic monitoring program (Consultant, County and Cities: As needed/Ongoing)
13. Coordinate and consult with Tribal governments on planning, programming and monitoring activities, and document Tribal government-to-government relations. (Lake Staff, Lake County DPW and Cities: Ongoing)
14. Coordinate with local agencies and Caltrans as necessary to implement the American Recovery and Reinvestment Act. (APC Staff: Ongoing)
15. Purchase software/annual license for Streetsaver for County & both cities. (*Software*) –*only Local Funding will be used to complete this task.*

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	26	\$18,000	13/14	RPA
	3	\$2,000	13/14	PPM
City of Lakeport	3	\$2,000	13/14	PPM
City of Clearlake	9	\$6,000	13/14	PPM
	1	\$389	12/13	LTF
APC Staff Consultant	52	\$40,000	13/14	RPA
TOTAL:	107	\$68,389	\$10,000 - 13/14	PPM
			\$389 - 12/13	LTF
			\$58,000 - 13/14	RPA

WORK ELEMENT 609 – COUNTY OF LAKE COLLISION DATABASE AND ANALYSIS PROGRAM UPDATE (NEW)

PURPOSE: To update the County’s Collision Database & Analysis Program that was developed in 2002 with a grant from the State Office of Traffic Safety.

PREVIOUS WORK: 2002 of Lake Collision Database and Analysis Program

TASKS:

1. Solicit quote from Crossroads Software, Inc. to upgrade the County’s existing collision database and analysis program. (County Staff: July-December)
2. Award contract or purchase order to upgrade collision database and analysis program. (County: July-December)
3. Provide current county street centerline shapefile and other files as required to consultant. (County: July-December)
4. Upgrade existing collision database and analysis program to latest version collision database system including conversion and verification of five years of historical data. (Consultant: September-April)
5. Install upgraded collision database system on County network. (County/Consultant: March-June)
6. Provide training on upgraded collision database program. (Consultant: March-June)

PRODUCT:

Final Updated Lake County Collision Database and Analysis Program

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County of Lake	3	\$2,100	13/14	LTF
Consultant	4	\$4,000	13/14	LTF
TOTAL:	3	\$6,100		

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. (APC Staff: Ongoing)
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. (APC Staff: Ongoing)
3. Assist local jurisdictions in the development of regional plans and blueprint program. (APC Staff: Ongoing)
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. (APC Staff: Ongoing)
5. Encourage and assist in the submittal of grant applications to support the development of bike and pedestrian planning projects through Work Element 605 of this Work Program. (APC Staff: Ongoing)
6. Coordinate and consult with Native American Tribal governments during the planning process, and document Tribal government-to-government relations. (APC Staff: Ongoing)
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. (APC Staff: Ongoing)

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	17	\$8,500	13/14	RPA
TOTAL:	17	\$8,500		RPA

WORK ELEMENT 611 – PAVEMENT MANAGEMENT PROGRAM

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. Purchase software/annual license for Streetsaver Version 9 from MTC for County & both cities.
(Software)

PRODUCTS: PMP Streetsaver Software upgrades/Annual Licenses

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Consultant/Other				
	N/A	\$4,500	13/14	RPA
TOTAL:	0	\$4,500		

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. (APC Staff, City of Clearlake, City of Lakeport, and Consultant: Ongoing)
2. Facilitation and coordination of interagency and interdepartmental sharing of data. (APC Staff: Ongoing)
3. Assist in the development of GIS applications. (APC Staff, City of Clearlake, and City of Lakeport: Ongoing)
4. Provide multimedia support for public presentations. (APC Staff: Ongoing)
5. Conduct spatial analyses. (APC Staff: As needed)
6. Provide training and attend GIS related meetings. (APC Staff, Consultant/Others: As needed)
7. Purchase software upgrades and hardware to ensure compatibility of products with other agencies and consultants. (City of Clearlake, City of Lakeport, APC Staff)

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
City of Clearlake	3	\$2,000	13/14	LTF
	1	\$740	12/13	LTF
City of Lakeport	4	\$2,400	13/14	LTF
APC Staff Consultant	15	\$5,000	13/14	RPA
Consultant	30	\$10,000	13/14	LTF
TOTAL:	19	\$20,140	\$14,400-13/14	LTF
			\$740 - 12/13	LTF
			\$5,000-13/14	RPA

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. (APC Staff: Ongoing)
2. Coordinate and consult, as possible, with all potentially impacted Tribal Governments, and document Tribal government-to-government relations. (APC Staff: Ongoing)
3. As possible, conduct outreach to low income, disabled and elderly. (APC Staff: Ongoing)
4. Update Lake APC website as necessary to ensure transportation related materials are posted on a timely basis and available to the public. (APC Staff: As needed)
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: Ongoing)

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	6	\$2,000	13/14	RPA
		\$2,000	13/14	LTF
Direct Costs: <i>Website Updated (County IT Dept.), etc.</i>		\$500	13/14	LTF
		\$645	Res - 2011	LTF
	n/a	\$1,945	12/13	LTF
TOTAL:	6	\$7,090	\$2,000 - 13/14	RPA
			\$2,500 - 13/14	LTF
			\$1,945 - 12/13	LTF
			\$645 - Res 2011	LTF

WORK ELEMENT 614 – CLEARLAKE DOWNTOWN CORRIDOR PLAN (CARRYOVER)

PURPOSE: This project will develop the Lakeshore Drive Downtown Corridor Plan in the City of Clearlake. The project will involve extensive, interactive community engagement with a broad range of stakeholders to identify options for transportation related improvements along the corridor for all modes to improve mobility, parking options, access and safety, and develop conceptual designs.

PREVIOUS WORK: Lake County 2030 Blueprint, SR 53 Corridor Study, Lake 20/29/53 Comprehensive Corridor Study, Lake County Safe Routes to School (SRTS) Plan, the Lake County Regional Transportation Plan (RTP)

TASKS:

Tasks 1-2 completed in FY 2011/12)

1. *Prepare and administer contract. (APC Staff)*
2. *Coordinate an administrative kick-off meeting with Caltrans, APC, Consultants (APC Staff)*
(Tasks 3-9 completed in FY 2012/13)
3. *Form a Technical Advisory Committee (TAC) with members from the City of Clearlake, APC, Caltrans, and service districts, and hold a kick-off meeting with the consultants. (APC Staff, Consultants: July-Sept)*
4. *Form a Community Advisory Group (CAG) comprised of local representatives, business representatives, seniors, youth organizations, and others to provide input on development of the Lakeshore Drive Corridor Plan and guidance on the community engagement process. (APC Staff, City of Clearlake, Consultants: July-Sept)*
5. *Coordinate with consultants to gather available information for the study area, including regional and City policy and code documents, Lakeshore Drive Design Guidelines, bike and trail plans, traffic volume and crash data, regional blueprint and transportation plans, drainage and other infrastructure data and studies, and other relevant community planning documents. (APC Staff, TAC, Consultants: July-June)*
6. *Identify and acquire aerial imagery and GIS data for the study area, and prepare base maps for use during meetings and community input activities. (Lake APC, Consultants: July-March)*
7. *Identify effective outreach and publicity methods to encourage participation in the community events (APC Staff, CAG, TAC: Ongoing)*
8. *Coordinate and facilitate a charrette event which will consist of multiple public engagement activities to establish guiding principles and proposed design solutions for the Lakeshore Drive corridor. (APC Staff, Consultants, Clearlake: July-June)*
9. *Prepare a Draft Corridor Plan based on the charrette process that builds upon existing complementary plans. (Consultants: March-June)*

FY 2013/14

10. *Submit the Draft Plan to the TAC, CAG and Caltrans for initial review and comment (Consultants: March-June).*
11. *Make edits to draft plan and present final plan to the Clearlake City Council for adoption. (Consultants: March-June)*
12. *Present the final plan to the APC for acceptance. (APC Staff: March-June)*

PRODUCTS: Kick-off meeting summary notes, quarterly reports & invoices, TAG and TAC summary notes, GIS Data and Base Maps, public outreach and charrette event materials, Draft and Final Corridor Plans.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Consultant	2	\$3,122	Res-2011	LTF Reserves
	20	\$28,091	11/12	CBTP Grant
Direct Expenses	N/A	\$400	10/11	LTF
TOTAL:	22	\$31,613		

WORK ELEMENT 615 – ADA SELF EVALUATION & TRANSITION PLAN – CLEARLAKE (CARRYOVER)

PURPOSE: To complete the City of Clearlake’s ADA Transition Plan to be compliant with American with Disabilities Act of 1990. The ADA Transition Plan will meet a requirement of Caltrans, of which is a condition to receiving Federal or State funding for transportation projects.

PREVIOUS WORK: In 2005 the City of Clearlake contracted with MIG, Inc. to complete an ADA Self Evaluation & Transition Plan. Due to City Council and staff changes the project was never completed.

TASKS:

Tasks 1-4 Completed in FY 2012/13

1. RFP Preparation and selection process. (City of Clearlake: July-August)
2. Negotiate and award contract, and initial project development. (City of Clearlake, Consultant: July-August)
3. Ongoing Consultant contract monitoring and administration (City of Clearlake: Ongoing)
4. Survey existing City Facilities, and street rights of way to determine ADA Transition Plan improvement needs. (Consultant, City of Clearlake: As needed/ Sept-June)

Tasks 5-6 to be Completed in FY 2013/14

5. Develop, review and comment on Draft and Final ADA Self Evaluation & Transition Plan. (City of Clearlake, Consultant: Jan-June)
6. Presentation and Adoption by City Council (Consultant: Jan-June)

PRODUCTS: City of Clearlake Draft & Final ADA Self Evaluation & Transition Plan

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
City of Clearlake	2	\$1,620	12/13	RPA
Consultant	5	\$7,499	12/13	RPA
TOTAL:	8	\$9,119	\$9,119	RPA

WORK ELEMENT 616 – MIDDLETOWN COMMUNITY ACTION PLAN (CARRYOVER)

PURPOSE: This project will develop the Middletown Community Action Plan through a comprehensive community involvement process jointly performed with Caltrans and project partners including the Lake APC, County of Lake, Middletown Area Town Hall (MATH), Lake Transit and the Middletown Rancheria tribal community. The project will include a feasibility analysis of potential improvement options within and along the state and county rights-of-way in the project area.

PREVIOUS WORK: Lake County 2030 Blueprint, Regional Transportation Plan (RTP)

TASKS:

Tasks 1-3 completed in FY 2011/12

1. Prepare Request for Proposals (RFP) and distribute to consulting firms (APC Staff)
2. Review consultant proposals with a Consultant Selection Committee comprised of representatives from Lake APC, Caltrans, County of Lake (CDD and DPW), and possibly others to review proposals received and select a consultant.
3. Prepare, execute and administer contract with the successful consultant. (APC Staff)

Tasks 4-8 Completed in FY 2012/13

4. Form a Technical Advisory Committee (TAC) comprised of representatives from Lake APC, Caltrans, the County of Lake (CDD & DPW), and possibly others, to provide input during the charrette process and development of the Community Action Plan. (APC Staff, Consultant: July-Sept)
5. Form a Community Advisory Committee (CAC) expected to be comprised of local representatives, County of Lake (CDD & DPW), low income representatives, tribal representatives, the business community and possibly others to provide input during the charrette process and development of the Community Action Plan. (APC Staff, Consultant: July-Sept)
6. Hold a kick-off meeting with the consultant and TAC to refine the scope of work and discuss the intent of the project. (Lake APC, Consultant: July-Sept)
7. Meet with the TAC and CAC as needed, and prepare agendas and minutes for TAC meetings. (Consultant: Ongoing)
8. Work with the TAC and CAC to determine target groups and publicity/ outreach methods and meeting dates/ times for the charrette event. (Consultant: Ongoing)

Tasks to be completed in FY 13/14

9. Organize and conduct the multi-day charrette events. (Consultant: Sept-March)
10. Prepare a draft Community Action Plan based on input gained from the public charrette process. (Consultant: May-June)
11. Hold a meeting with the TAC and CAC to review the draft Plan and receive input. (Consultant: May-June)
12. Present Draft Plan to Planning Commission at a regularly scheduled meeting to receive input. (Consultant: May-June)
13. Prepare Final Plan based on input received, and present to the TAC and CAC for additional comments. (Consultant: May-June)
14. Present the final Plan to the Lake APC for acceptance, at a public hearing. It will also be presented to the Planning Commission. (Consultant: May-June)

PRODUCTS: RFP, Consultant Selection Committee Meeting agendas/minutes, Executed Contract, Quarterly Reports and Invoices, TAC and CAC agendas/minutes, Public Outreach Materials and Contact Lists, Draft and Final Community Action Plan

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County CDD/Admin	0	\$176	11/12	LTF (20%)
	1	\$703	11/12	Part. Plng. Grant
APC Staff	2	\$1,269	11/12	LTF (20%)
	8	\$5,078	11/12	Part. Plng. Grant
Consultant	18	\$11,712	11/12	LTF (20%)
	3	\$1,933	Res-2011	LTF Reserves
	83	\$54,582	11/12	Part. Plng. Grant
Direct Expenses	N/A	\$420	10/11	LTF
TOTAL:	115	\$75,873	\$13,157 - 11/12	LTF
			\$1,933 - Res 2011	LTF
			\$420 - 10/11	LTF
			\$60,363 - 11/12	Part. Plng. Grant

WORK ELEMENT 617 – HUMAN SERVICES COORDINATED PLAN – UPDATE (NEW)

PURPOSE: To update the existing Lake County Coordinated Public Transit –Human Services Transportation Plan, previously completed in November 2008 by Nelson/Nygaard.

PREVIOUS WORK:

Lake County Coordinated Public Transit –Human Services Transportation Plan 2008

TASKS:

1. **Existing Conditions:** Review of relevant documents, Develop and distribute inventory survey, Develop detailed inventory of available services, and analysis of transportation disadvantaged populations and demographic profiles. (APC Staff, Consultant)
2. **Public Outreach:** Stakeholder Outreach – Interviews and Focus Groups (APC Staff, Consultant)
3. **Identify Strategies and Implementation:** Key findings and assessment of transportation needs, identify strategies and develop program goals and objectives, conduct project development workshop, and development of the implementation plan. (APC Staff, Consultant)
4. **Final Documentation:** Prepare Draft and Final Report (APC Staff, Consultant)
5. Project Management and Contract Administration. (APC Staff)

PRODUCTS: 2013 Lake County Coordinated Public Transit – Human Services Transportation Plan

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	9	\$3,011	13/14	RPA
Consultant / Other	56	\$18,511	13/14	LTF
	15	\$4,989	13/14	RPA
TOTAL:	80	\$26,511	\$8,000 - 13/14	RPA
			\$18,511 - 13/14	LTF

WORK ELEMENT 618 – REGIONAL BLUEPRINT PLAN – PHASES V

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 in documents such as the draft County Airport Land Use Compatibility Plan (2007) and the Lampson Field Airport Layout Plan (2003). Staff, in coordination with MIG consulting, completed Phases I through IV of the Blueprint Program, ultimately determining the preferred scenario for the County and various implementation tools that are located on the Lake APC's website.

TASKS:

Tasks 1-3 completed in FY 2012/13

1. *Develop RFP and/ or RFQ to hire consultant if consultant services are needed to execute tasks, and manage Consultant contract. (APC Staff: July-Sept)*
2. *Award contract, prepare and administer contract. (APC Staff: July-Sept)*
3. *Hold Kick-Off Meeting, Organize and participate in meetings and conference calls to effectively administer the project (APC Staff, Consultant: July-Sept)*

To be completed in FY 2013/14

4. Coordinate on project and grant administrative activities with local agencies and organizations (APC Staff, Consultant: Ongoing).
5. Continue the Lake County 2030 Blueprint Implementation Team – Development of agendas, meeting materials, and conduct Team Meetings (APC Staff, Consultant: Ongoing).
6. Discuss and refine Blueprint “Tool Box” resources based on use and input from the BIT (APC Staff, Local Agencies, and Consultant: Ongoing).
7. Facilitate the use of the “Tool Box” as a resource to begin implementation of the Action Plan developed during Phase IV (APC Staff, Consultant: Ongoing)
8. Purchase computer modeling software that provides visual depictions of proposed built-out projects (APC Staff, Consultant: When needed).
9. Use Blueprint “Tool Box” resources to review local existing and proposed plans, ordinances and development review process in coordination with local agency staff (APC Staff, Local Agency Staff, Consultant: Ongoing).
10. Conduct Project Site Visits; coordinate logistics, development of agendas, site visit activity materials and develop recommendations based on the site visit (APC Staff, Local Agency Staff, and Consultant: Ongoing).
11. Conduct Hands-on Workshops using Blueprint “Tool Box” Resources; coordinate logistics, development of agendas and workshop materials (APC Staff, Consultant: As needed).
12. Participation in conferences, training sessions or workshops to Complete Streets, Smart Growth sustainable development or other topics consistent with the Blueprint vision and principles. Provide the cost of registration for elected officials, decision makers and agency staff that are interested in participating (APC Staff, Local Agency Staff, and Consultant: Ongoing).

13. Review and Refine the Blueprint Implementation “Tool Box” (APC Staff, Local Agency Staff, Consultant: Ongoing).

PRODUCTS: Quarterly and Annual Progress Reports, website, press releases, news articles, presentations at community organizations, draft and refined scenarios, presentation and site visit materials and completed presentations, training materials, Draft and Final Blueprint Plan Document, RFP and Contract for Implementation Phase, and Blueprint “Tool Box”.

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:

FUNDING

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County of Lake-DPW	0	\$176	11/12	Blueprint Funds
	0	\$44	11/12	PPM
County of Lake-Planning Dept.	2	\$598	11/12	Blueprint Funds
	0	\$150	11/12	PPM
County of Lake-Public Health Dept.	0	\$152	11/12	Blueprint Funds
	0	\$38	11/12	PPM
City of Clearlake	2	\$1,084	11/12	Blueprint Funds
	0	\$271	11/12	PPM
APC Staff Consultant	45	\$10,306	11/12	Blueprint Funds
		\$2,576	Res- 2011	LTF - Reserves
Consultant	22	\$30,147	11/12	Blueprint Funds
	5	\$7,537	11/12	PPM
Direct Costs / Other	N/A	\$490	10/11	LTF
		\$392	11/12	PPM
		\$1,568	11/12	Blueprint Funds
TOTAL:	77	\$55,529	\$44,031 - 11/12	Blueprint Funds
			\$8,432 - 11/12	PPM
			\$490 - 10/11	LTF
			\$2,576 - RES	LTF Reserves -2011

WORK ELEMENT 619 – SR 29 S. CORRIDOR ENGINEERED FEASIBILITY STUDY (CARRYOVER)

PURPOSE: The purpose of the SR 29 Corridor EFS is to identify and analyze potential improvement alternatives to the State highway system that will enhance regional and interregional travel through the corridor. The EFS will include an initial broad based analysis of transportation issues along the entire length of the south SR 29 corridor and subsequently a focused analysis on the segments that have a concentration of issues. The EFS will include detailed operational alternatives that propose to address transportation issues. Project alternatives will include project concepts and detailed cost estimates of construction and support costs.

PREVIOUS WORK: Wine Country IRP

TASKS:

Tasks 1-2 completed in FY 2011/12

1. Prepare Contract Documents and Project Coordination (Caltrans, APC Staff)
2. Form a Technical Advisory Committee representing Caltrans Planning, APC, Lake County Public Works and Community Development, CHP, and the Middletown Area Town Hall (Math) (Consultant)

Tasks 3-5 Completed in FY 2012/13

3. Conduct Kick-off meeting with representatives of the TAC (Consultant, APC Staff: July-Sept)
4. Collect and compile existing data, determine if additional operational data is needed, and collect additional data as needed (Consultant: July-Dec)
5. Conduct corridor-wide analysis, individual analysis at “trouble” locations and prepare five or more alternatives with cost estimates (Consultant: July-Dec)

To Be Completed in FY 2013/14

6. Test alternative scenarios for feasibility (Consultant: July-Dec)
7. Present compiled data and model outputs via technical memorandums (Consultant: Ongoing)
8. Prepare, Review and Circulate Draft SR 29 S Corridor Engineering Feasibility Study to partners (Consultant, APC Staff: Jan-April)
9. Receive input on Draft report and incorporate as necessary (Consultant: April-June)
10. Complete Final SR 29 S Corridor Engineering Feasibility Study and distribute per contract (Consultant: April-June)
11. Present Final report to TAC and Stakeholders. (Consultant: June)

PRODUCTS:

Executed contract, meeting minutes, data reports, technical memos, draft and final reports.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Consultant	5	\$3,712	11/12	SP & R
Consultant	37	\$51,622	11/12	SP & R
TOTAL:	42	\$55,334		

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 Leadership 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: As needed)

PRODUCTS: Educational materials & resources, 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	\$5,000	13/14	LTF
TOTAL:	0	\$5,000		LTF

WORK ELEMENT 621 – LAKE COUNTY TRANSIT ENERGY USE REDUCTION PLAN – (NEW)

Purpose: To evaluation current transit energy use, potential alternatives given the Lake County operating environment, and the potential cost/benefit of available alternatives including infrastructure, vehicle, fuel, maintenance, and other costs, and emissions reduction, safety and other benefits.

PREVIOUS WORK: 2004 Transit Development Plan

TASKS:

1. Prepare for and hold Kick-Off Meeting, develop and distribute RFP and select consultant. Prepare invoicing, quarterly reports and project status reports. Communications and coordination between agency staff, Caltrans and Consultant (*APC Staff, LTA, Consultant*)
2. Review existing facilities and services; participate in advisory committee and stakeholder outreach. Assess current and future fuel/energy needs. Review existing operations and maintenance practices and procedures. (*APC Staff, LTA, Consultant*)
3. Forecast and compare fuel/energy prices and potential use, estimate costs of alternatives and cost of mitigating risks. Forecast potential revenue from cap and trade bank credits; operations or fuel choices. Compare expected cost benefits over a 10-year cycle. (*Consultant, LTA*)
4. Develop recommendations and plan, and present to Lake APC and Lake Transit Authority (*Consultant, LTA & APC Staff*)

PRODUCTS: Capital expenditure plan, funding and management/training plan.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	1	\$683	13/14	LTF
	7	\$5,273	13/14	FTA Section 5304
Transit Manager	1	\$803	13/14	LTF
	8	\$6,197	13/14	FTA Section 5304
Consultant	15	\$11,470	13/14	LTF
	114	\$88,530	13/14	FTA Section 5304
TOTAL:	146	\$112,956	\$12,956 - 13/14	LTF
			\$100,000 - 13/14	FTA Section 5304

WORK ELEMENT 622 – CLIMATE CHANGE ADAPTATION PILOT STRATEGY FOR CRITICALLY VULNERABLE ASSETS IN NORTHWESTERN CALIFORNIA (NEW)

PURPOSE: Lake APC as well as the other three RTPAs are providing local match to a FHWA grant that Caltrans District 1 was awarded to conduct a climate change adaptation pilot project. The project will provide strategies for four distinct critically vulnerable asset types in northwest California. These four asset types include conditions that are common to many other regions of the United States, so the project will service as a prototype for addressing similar situations nationwide.

TASKS:

- 1a. Formation of Technical Advisory Group (Caltrans, RTPAs, Consultant)
- 1b. Organize, plan, and conduct public meeting. (Caltrans, RTPAs, Consultant)
- 1c. Develop project website. (Caltrans, Consultant)
- 2a. Identify adaptation options. (Caltrans, RTPAs, Consultant)
- 2b. Develop adaptation assessment criteria. (Caltrans, RTPAs, Consultant)
- 2c. Develop adaptation assessment methodology. (Caltrans, RTPAs, Consultant)
- 2d. Cost Analysis for Adaptation Options (Caltrans, RTPAs, Consultant)
3. Final Report. (Caltrans, RTPAs, Consultant)
4. Training and Presentations (Caltrans, RTPAs, Consultant)
5. Project Management and Contract Administration. (Caltrans)

PRODUCTS: Bi-weekly status reports, invoices, Request for Proposal, consultant contract, technical memos, meeting minutes, agendas and related materials, attendee lists, meeting agenda and minutes, presentation materials, summary of each public meeting, live project website, adaptation options, technical memo describing adaptation selection process, cost estimates for four adaptation projects and documentation, hard copy of final report, training and presentation materials.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	1	\$312	12/13	PPM
	9	\$3,000	13/14	RPA
County of Lake - DPW	3	\$1,135	13/14	RPA
TOTAL:	9	\$4,447	\$312 - 12/13	PPM
			\$4,135 - 13/14	RPA

WORK ELEMENT 623 – LAKE TRANSIT’S TITLE VI PROGRAM (NEW)

PURPOSE: The Title VI Program documentation will bring the Lake Transit Authority into compliance with Federal Regulations, and provide Technical Assistance on behalf of Caltrans to small operators across the state. This activity will result in the Consultants preparation of the Title VI program reporting and the establishment of a Title VI program for Lake Transit that fully complies with the new regulations.

TASKS:

1. Kick-off conference call to discuss requirements to provide Title VI Assurances and requirements for first time applicants, Prepare for site visits
2. Requirement to notify Beneficiaries of Protection under Title VI, Requirement to Develop Title VI Complaint Procedures and Complaint Form, Requirement to Record and Report Transit-Related Title VI Investigations, complaints and lawsuits, Minority Representation on Planning and Advisory Bodies Requirement to Provide Additional Information upon Request (System wide Service Standards and Policies)
3. Requirement to Provide Meaningful Access to LEP Persons (Language Assistance Plan)
Site Visit to conduct LEP outreach activities
4. Promoting/Developing Inclusive Public Participation Plan
5. Requirement to prepare and submit a Title VI Program

PRODUCTS: Bi-weekly status reports, invoices, consultant contract, technical memos, meeting minutes, agendas and related materials, final program documentation and reports, training and presentation materials.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Consultant	35	\$11,533	13/14	LTF
	1	\$467	11/12	LTF
TOTAL:	1	\$12,000	\$11,533 -13/14	LTF
			\$467 - 11/12	LTF

**LAKE COUNTY/CITY AREA PLANNING COUNCIL
2013/14 WORK PROGRAM SCHEDULE**

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

Per the 2013/14 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. Climate Change Vulnerability Assessment	With FHWA Program funds, Caltrans will develop a Climate Change Vulnerability Assessment Pilot project in cooperation with the four District 1 RTPAs. Completion date: December 2014
2. California Interregional Blueprint (CIB)	Integration Statewide Modal Plans and Programs, and California Interregional Blueprint.

APPENDICES:

- ✓ Appendix A – Project Status of 2012/13 Work Program
- ✓ Appendix B – Overall Work Program and Budget Revenue Summary FY 2013/14
- ✓ Appendix C – Memorandum of Understanding
- ✓ Appendix D – FY 2013/14 Federal Planning Factors