

-FINAL-

LAKE COUNTY/CITY AREA PLANNING COUNCIL

REGIONAL TRANSPORTATION PLANNING WORK PROGRAM



FISCAL YEAR 2014/15

Adopted by Area Planning Council: May 14, 2014

1st Amendment: August 13, 2014

2nd Amendment: December 10, 2014

3rd Amendment: February 11, 2015

Prepared by:



Lisa Davey-Bates, Executive Director
367 N. State St., Suite 204
Ukiah, CA 95482
707.234.3314

TABLE OF CONTENTS

<u>TOPIC</u>	Page
Lake County Area Profile.....	2
Lake APC Overview	3
Regional Planning Efforts.....	4
Introduction	6
Funding Needs	11
Summary of Funding Sources	12
Summary of 2013/14 Overall Work Program Carryover	13
Funding Sources by Work Element.....	14
Funding Sources by Claimant.....	15
Expenditure Summary	17
 <u>SUMMARY OF WORK ELEMENTS:</u>	
▪ Work Element 600: Regional Planning & Intergovernmental Coordination	18
▪ Work Element 601: Transit Planning.....	20
▪ Work Element 602: Transit Service Reliability & Performance Monitoring	21
▪ Work Element 603: L.C. Active Transportation Plan (New)	22
▪ Work Element 604: <i>Intentionally Left Blank</i>	24
▪ Work Element 605: Federal & State Grant Preparation & Monitoring Program.....	25
▪ Work Element 606: Transit Development Plan & Marketing Plan (<i>Carryover</i>).....	26
▪ Work Element 607: Special Studies.....	28
▪ Work Element 608: Planning, Programming & Monitoring	30
▪ Work Element 609: Collision Database & Analysis Program Update (<i>Carryover-TBD</i>).....	32
▪ Work Element 610: Non-Motorized Transportation.....	33
▪ Work Element 611: Pavement Management Program Inventory – Update (NEW)	34
▪ Work Element 612: Countywide GIS Support Services	36
▪ Work Element 613: Transportation Information Outreach.....	37
▪ Work Element 614: Regional Transportation Plan Update (NEW)	38
▪ Work Element 615: City of Clearlake Roundabout Feasibility Study (NEW)	40
▪ Work Element 616: <i>Intentionally Left Blank</i>	41
▪ Work Element 617: Human Services Coordinated <i>Plan (Carryover)</i>	42
▪ Work Element 618: <i>Intentionally Left Blank</i>	43
▪ Work Element 619: <i>Intentionally Left Blank</i>	44
▪ Work Element 620: Training.....	45
▪ Work Element 621: Lake County Energy Use Reduction Plan (<i>Carryover</i>).....	46
▪ Work Element 622: Climate Change Adaptation Pilot Project (<i>Carryover</i>)	47
2014/15 Work Program Schedule	48
Information Element.....	49
Appendices	50
▪ <u>Appendix A</u> – Project Status of 2013/14 Work Program	
▪ <u>Appendix B</u> – Overall Work Program and Budget Revenue Summary FY 2014/15	
▪ <u>Appendix C</u> – Memorandum of Understanding	
▪ <u>Appendix D</u> – Fiscal Year 2014/15 Federal Planning Factors	

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 Action Plan and Engineered Feasibility Study were also completed in FY 2013/14 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 also conducted 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 was completed in FY 2013/14.

Lake Area Planning Council was awarded 5304 Rural Transit Planning funds in August 2012 to conduct a Transit Development Plan Update and Marketing Plan. The consultant and Lake APC are working in partnership with Lake Transit Authority to complete the Plan, which is expected to be finished by the end of the current fiscal year. Several of the project's tasks include public outreach, including completion of surveys and interviews of existing and potential riders of the transit system. The Plan will develop a five-year operating and capital plan including cost projections. The Marketing Plan will provide marketing strategies and tools to promote the transit system.

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. An update to the current document is scheduled to begin this FY 2014/15, with an expected plan adoption of October 2015.

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.

The Lake APC also received two grants in July 2011, one of which included Community-Based Transportation Planning grant funding to complete a Downtown Corridor Plan in the City of Clearlake. The other included Partnership Planning grant funds to complete a Middletown Community Action Plan, which was conducted simultaneously with the SR 29 Engineered Feasibility Study. These planning projects included tasks to conduct extensive public outreach activities through a charrette process.

In Fiscal Year 2013/14 Lake APC provided funding in the Overall Work Program to conduct an update to the Human Services Coordinated Plan, which was completed in 2008 by Nelson/Nygaard. The update

conducted outreach, data collection and analysis to determine gaps in service and strategies to improve mobility to low-income, older adults and those with disabilities.

A Title VI Program was also conducted in 2013/14 which is required by Federal regulation to those who receive FTA funding. The Plan is required to be updated every three years and submitted to Caltrans. The Program requires a complaint procedure process, minority representation on advisory bodies (at times), interpretation opportunities and outreach to the limited English proficient (LEP) populations. Transit providers, such as Lake Transit Authority, who provide fixed-route service, must provide additional information.

COMPLETED PRODUCTS IN PRIOR WORK PROGRAM

Appendix A includes a brief synopsis of products that were completed in the 2013/14 Work Program.

2014/15 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 2014/15 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. Several projects are also discussed below that are support planning efforts on a regional level.

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 2014/15 Work Program provides planning funds in Work Element 611 to conduct a county-wide inventory update to all collectors and arterials in the PMP. Annual upgrades to the software are also necessary so that the PMP program in Lake County will be compatible with other regions. The inventory update will be completed in the 2014/15 OWP, but remains as an ongoing work element to pay the local jurisdictions' annual User License fees. A small portion of funding in the work element may also be used for training purposes.

The Regional Transportation Plan (RTP) update has been added to this work program to conduct a thorough review and update to each of the elements in the Plan. Requirements of MAP-21 and other State mandates will also be addressed.. The last update was completed in the FY 2009/10 OWP and was adopted in October 2010.

In Fiscal Year 2014/15 the majority of Planning, Programming and Monitoring funds will be expended to complete amendments to the 2014 Regional Transportation Improvement Program (RTIP), monitor existing projects, and conduct a Roundabout Feasibility Study in the City of Clearlake.

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

The Lake County Transit Energy Use Reduction Plan, Transit Development Plan, Vehicle Impact Analysis Update, Collision Database and Analysis Program Update and Climate Change Adaptation Project have been identified as carry over projects in this work program to be completed this Fiscal Year.

The following work elements are included in the 2014/15 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 project will create an Active Transportation Plan (ATP) for the Lake County region. The ATP will identify and prioritize non-motorized and transit station/stop improvement projects and conduct public outreach to strengthen future grant applications for Active Transportation projects within the region.
- ✓ Work Element 604 – *Intentionally left blank*
- ✓ 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
- ✓ Work Element 609 – This project is a carryover project 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.
- ✓ 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 – California statute requires regional transportation planning agencies complete a Regional Transportation Plan Update every five years. Staff intends to complete a portion of this planning document this fiscal year, with final adoption anticipated by fall 2015.
- ✓ Work Element 615 – This element will help to complete the City of Clearlake's Dam Road Extension Roundabout Feasibility Study. This study would help to ensure that the roundabout recommended in the State Route 53 Corridor Study can be constructed as envisioned.

- ✓ Work Element 616 – *Intentionally left blank*

- ✓ Work Element 617 – This element has been carried over to complete the Lake County Coordinated Public Transit-Human Services Transportation Plan.

- ✓ Work Element 618–*Intentionally left blank*

- ✓ Work Element 619 – *Intentionally left blank*

- ✓ 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 is carryover to the Lake County Transit Energy Use Reduction Plan.

- ✓ Work Element 622 – This element is carried over and will conduct a climate change adaptation pilot project. The project will provide strategies for four distinct critically vulnerable asset types in northwest California.

FUNDING NEEDS

The amended 2014/15 Transportation Planning Work Program requires total funding of **\$615,047** 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 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 **\$38,477** of Transit Planning grant funds to conclude the Transit Development Plan and Marketing Plan for Lake Transit Authority.

STATE

Estimated Rural Planning Assistance (RPA) funds in the amount of **\$294,000** are expected for FY 2014/15. This is an increase of \$19,000 over previous years to Lake County. These funds are only available after the passage of the State Budget and on a reimbursement basis. As of July 1, 2009, it is permissible to carry over up to 25% of RPA funding from the prior year's Work Program. Expected carryover RPA Funds from the 2013/14 Work Program total **\$15,552**. Total RPA Funds programmed in the 2014/15 Work Program are **\$309,552**. Work Program products funded by RPA funds must be received by Caltrans District 1 staff prior to requesting full reimbursement of funds.

Also included in this Overall Work Program are State Highway Account Transit Planning (SHA-TP) funds in the amount of **\$96,114**. These funds were awarded to the Lake APC through the FTA Section 5304 Technical Transit Grant Program, but have been funded by Caltrans with SHA-TP Funding. These funds will be used to complete the Lake Transit Authority Energy Use Reduction Plan.

LOCAL

The total new Local Transportation Funds (LTF) commitment was originally **\$93,000**, however during the second amendment, the 14/15 funds were reduced to **\$69,808**. LTF Funds carried over from the 2013/14 Work Program were also originally \$46,522, and have been reduced to **\$36,522**. The carryover funds are being carried over to be used under several work elements in the 2014/15 Work Program. Total LTF Funds committed to the 2014/15 Work Program total **\$106,330**.

Planning, Programming & Monitoring Funds in the amount of \$64,000 were allocated for FY 2014/15, however the second amendment to the Overall Work Program reduced the total of the FY 2014/15 allocation to **\$62,000**. PPM Funds from the 2013/14 Work Program in the amount of \$12,986 were also reduced to **\$2,574**, and are being carried over to be used under several work elements in this Work Program. Total PPM Funds committed to the 2014/15 Work Program total **\$64,574**.

The total commitment from **local funding** sources totals **\$170,904 (28%)**

**LAKE COUNTY WORK PROGRAM
SUMMARY OF FUNDING SOURCES**
Fiscal Year 2014/15

FUNDING SOURCE	AMOUNT	FUNDING %
Federal Funding Sources		
FTA 5304 - Transit Planning Grant Funds (2012/13 Carryover)	\$38,477	0%
Total Federal Funds:	\$38,477	6%
State Funding Sources		
Rural Planning Assistance - 2014/15	\$294,000	48%
Rural Planning Assistance - (2013/14 Carryover)	\$15,552	0%
State Highway Account Transit Planning (SHA-TP)- (2013/14 Carryover)	\$96,114	0%
Total State Funds:	\$405,666	48%
Federal and State Funding:	\$444,143	72%
Local Funding Sources		
Local Transportation Funds - 2014/15	\$69,808	11%
Local Transportation Funds - (Carryover-See Page 14 for Breakdown by Fiscal Year)	\$36,522	0%
Total Local Transportation Funds:	\$106,330	17%
Planning, Programming & Monitoring (PPM) - 2014/15	\$62,000	10%
Planning, Programming & Monitoring - (Carryover-See Page 14 for Breakdown by Fiscal Year)	\$2,574	0%
Total Planning, Programming & Monitoring Funds:	\$64,574	10%
Local Funding:	\$170,904	28%
TOTAL PROGRAM FUNDING REVENUES	\$615,047	100%

SUMMARY OF 2013/14 CARRYOVER BY FUNDING SOURCE

Funding Source	Work Element	Carryover Amount	Fiscal Year	Use of Carryover
LOCAL				
LTF				
<div style="border: 1px solid black; padding: 5px;"> 10/11 = \$388 11/12 = \$0 12/13 = \$655 13/14 = \$30,492 LTF Reserves 2012: \$4,987 Total LTF = \$36,522 </div>	606	\$4,987	RES- 2012	These funds have been carried over to complete this Project.
	609	\$1,100	13/14	These funds have been carried over to complete this Project.
	612	\$4,076	13/14	Actual Carryover for Clearlake, Lakeport and Consultant.
	613	\$655	12/13	Actual Carryover for Direct Expenses - Website
	613	\$500	13/14	Actual Carryover for Direct Expenses - Website
	616	\$61	10/11	Project Complete. \$61 applied to WE 600
	617	\$10,661	13/14	Actual Carryover amount to complete the project.
	618	\$327	10/11	Project Complete. \$327 applied to WE 600
	620	\$1,702	13/14	Actual Carryover amount for APC Staff Consultant
	621	\$12,453	13/14	Actual Carryover amount to complete the project.
	TOTAL LTF CARRYOVER:		\$36,522	
PPM				
<div style="border: 1px solid black; padding: 5px;"> 13/14 = \$2,574 Total PPM = \$2,574 </div>	602	\$4	13/14	Actual Carryover amount for Transit Manager
	607	\$2,098	13/14	Actual Carryover amount for City of Clk and Other/Consultant
	608	\$472	13/14	Actual Carryover amount for City of Lakeport
	TOTAL PPM CARRYOVER:		\$2,574	
STATE				
Rural Planning Assistance (RPA)				
	600	\$1,724	13/14	These funds have been carried over to complete this Project.
	608	\$9,350	13/14	Actual Carryover amount for APC Staff Consultant
	617	\$931	13/14	Actual Carryover amount for APC Staff Consultant
	622	\$3,547	13/14	These funds have been carried over to complete this Project.
State Hwy Account Transit Plng.(SHA-TP)				
	621	\$96,114	13/14	These funds have been carried over to complete this Project.
TOTAL STATE CARRYOVER:		\$111,666		
FEDERAL				
FTA 5304 - Technical Transit				
	606	\$38,477		These funds have been carried over to complete this Project.
TOTAL FEDERAL CARRYOVER:		\$38,477		
TOTAL CARRYOVER:		\$189,239		

**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	\$ 120,634	\$ 12,888	\$ 500	\$ -	\$ 134,022
601	Transit Planning	\$ 9,500	\$ -	\$ 2,000	\$ -	\$ 11,500
602	Transit Service Reliability & Performance Monitoring	\$ 20,000	\$ 9,000	\$ 4	\$ -	\$ 29,004
603	L.C Active Transportation Program Plan (New)	\$ 24,663	\$ 1,000	\$ -	\$ -	\$ 25,663
604	<i>Intentionally Left Blank</i>	\$ -	\$ -		\$ -	\$ -
605	Federal & State Grant Preparation	\$ 10,000	\$ -	\$ 20,000	\$ -	\$ 30,000
606	Transit Development Plan & Marketing Plan (<i>Carryover</i>)	\$ -	\$ 4,987	\$ -	\$ 38,477	\$ 43,464
607	Special Studies	\$ 32,898	\$ 4,000	\$ 8,098	\$ -	\$ 44,996
608	Planning, Programming, & Monitoring	\$ 25,850	\$ 500	\$ 3,472	\$ -	\$ 29,822
609	County of Lake Collision Database & Analysis Update (<i>Carryover</i>)	\$ -	\$ 1,100	\$ -	\$ -	\$ 1,100
610	Non-Motorized Transportation	\$ 7,500	\$ -	\$ -	\$ -	\$ 7,500
611	Pavement Management Program Inventory Update (NEW)	\$ 32,500	\$ 32,500	\$ -	\$ -	\$ 65,000
612	GIS Support Services	\$ 12,192	\$ 5,884	\$ 3,500	\$ -	\$ 21,576
613	Transportation Information Outreach	\$ -	\$ 5,655	\$ -	\$ -	\$ 5,655
614	Regional Transportation Plan Update (NEW)	\$ 9,337	\$ -	\$ -	\$ -	\$ 9,337
615	City of Clearlake Roundabout Feasibility Study (NEW)	\$ -	\$ -	\$ 27,000	\$ -	\$ 27,000
616	<i>Intentionally Left Blank</i>	\$ -	\$ -	\$ -	\$ -	\$ -
617	Human Services Coordinated Plan (<i>Carryover</i>)	\$ 931	\$ 10,661	\$ -	\$ -	\$ 11,592
618	<i>Intentionally Left Blank</i>	\$ -	\$ -	\$ -	\$ -	\$ -
619	<i>Intentionally Left Blank</i>	\$ -	\$ -	\$ -	\$ -	\$ -
620	Training	\$ -	\$ 5,702	\$ -	\$ -	\$ 5,702
621	Lake County Transit Energy Use Reduction Plan (<i>Carryover</i>)	\$ -	\$ 12,453	\$ -	\$ 96,114	\$ 108,567
622	Climate Change Adaptation Plan (<i>Carryover</i>)	\$ 3,547	\$ -	\$ -	\$ -	\$ 3,547
Total Funding Sources		\$ 309,552	\$ 106,330	\$ 64,574	\$ 134,591	\$ 615,047

**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	\$ -	\$ -	\$ -	\$ -	\$ 10,500	\$ -	\$ 2,388	\$ 12,888
602	Transit Service Reliability & Performance Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 7,000	\$ 9,000
603	L.C Active Transportation Plan (NEW)	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
606	Transit Development Plan <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ 122	\$ 295	\$ 4,570	\$ 4,987
607	Special Studies	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
608	Planning, Programming & Monitoring	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
609	Lake Co. Collision Database & Analysis Update <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,100
611	Pavement Management Program Update (NEW)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,500	\$ 32,500
612	GIS Support Services	\$ -	\$ -	\$ 2,400	\$ 1,676	\$ 1,808	\$ -	\$ -	\$ 5,884
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 1,655	\$ 5,655
617	Human Services Coordinated Plan <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,661	\$ 10,661
620	Training	\$ -	\$ -	\$ -	\$ -	\$ 5,702	\$ -	\$ -	\$ 5,702
621	Lake Co. Transit Energy Use Reduction Plan <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ 180	\$ 803	\$ 11,470	\$ 12,453
Total LTF Funding by Claimant		\$ -	\$ -	\$ 2,400	\$ 1,676	\$ 27,812	\$ 3,098	\$ 71,344	\$ 106,330

Planning, Programming & Monitoring (PPM)

WE	WE Project Description	County Png	Lake DPW	Public Health	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total
600	Regional Planning & Intergovernmental Coordination	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
601	Transit Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
602	Transit Service Reliability & Performance Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4	\$ -	\$ 4
605	Federal & State Grant Preparation & Monitoring	\$ -	\$ 17,000	\$ -	\$ -	\$ 3,000		\$ -	\$ -	\$ 20,000
607	Special Studies	\$ -	\$ 3,000	\$ -	\$ -	\$ 5,098		\$ -	\$ -	\$ 8,098
608	Planning, Programming & Monitoring	\$ -	\$ 3,000	\$ -	\$ 472	\$ -	\$ -	\$ -	\$ -	\$ 3,472
612	GIS Support Services	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 1,000	\$ -	\$ -	\$ 3,500
615	City of Clearlake Roundabout Feasibility Study (NEW)	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 25,000	\$ 27,000
Total PPM Funds by Claimant		\$ -	\$ 23,000	\$ -	\$ 472	\$ 12,598	\$ 1,000	\$ 2,004	\$ 25,000	\$ 64,574

Rural Planning Assistance (RPA)

WE	WE Project Description	County Png	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total
600	Regional Png & Intergovernmental Coordination	\$ -	\$ -	\$ -	\$ 602	\$ 119,000	\$ -	\$ 1,032	\$ 120,634
601	Transit Planning	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 2,000	\$ -	\$ 9,500
602	Transit Service Reliability & Performance Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 18,000	\$ 20,000
603	L.C. Active Transportation Plan (NEW)	\$ -	\$ -	\$ -	\$ -	\$ 24,663	\$ -	\$ -	\$ 24,663
605	Federal & State Grant Preparation & Monitoring	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
607	Special Studies	\$ -	\$ 17,000	\$ -	\$ 7,398	\$ 8,500	\$ -	\$ -	\$ 32,898
608	Planning, Programming & Monitoring	\$ -	\$ 17,000	\$ -	\$ -	\$ 8,850	\$ -	\$ -	\$ 25,850
610	Non-Motorized Transportation	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 7,500
611	Pavement Management Program Update (NEW)	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 27,500	\$ 32,500
612	Countywide GIS Support Services	\$ -	\$ -	\$ -	\$ -	\$ 2,192	\$ -	\$ 10,000	\$ 12,192
614	Regional Transportation Plan Update (NEW)	\$ -	\$ -	\$ -	\$ -	\$ 9,337	\$ -	\$ -	\$ 9,337
617	Human Services Coordinated Plan (<i>Carryover</i>)	\$ -	\$ -	\$ -	\$ -	\$ 931	\$ -	\$ -	\$ 931
622	Climate Change Adaptation Plan (<i>Carryover</i>)	\$ -	\$ 1,135	\$ -	\$ -	\$ 2,412	\$ -	\$ -	\$ 3,547
Total RPA Funding by Claimant		\$ -	\$ 35,135	\$ -	\$ 8,000	\$ 205,885	\$ 4,000	\$ 56,532	\$ 309,552

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>)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 932	\$ 2,273	\$ 35,272	\$ 38,477
621	Lake County Transit Energy Use Reduction Plan (<i>Carryover</i>)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,387	\$ 6,197	\$ 88,530	\$ 96,114
Total Funds by Claimant		\$0	\$0	\$0	\$0	\$0	\$2,319	\$8,470	\$123,802	\$134,591

Total Funds Available: \$615,047

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

WE	Title	County Planning	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total Costs
600	Regional Planning & Intergovernmental Coordination	\$ -	\$ -	\$ -	\$ 602	\$ 130,000	\$ -	\$ 3,420	\$ 134,022
601	Transit Planning	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 4,000	\$ -	\$ 11,500
602	Transit Service Reliability & Performance Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,004	\$ 25,000	\$ 29,004
603	L.C. Active Transportation Plan (NEW)	\$ -	\$ -	\$ -	\$ -	\$ 25,663	\$ -	\$ -	\$ 25,663
604	<i>Intentionally Left Blank</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
605	Federal & State Grant Preparation	\$ -	\$ 17,000	\$ -	\$ 3,000	\$ 10,000	\$ -	\$ -	\$ 30,000
606	Transit Development Plan & Marketing Plan (<i>Carryover</i>)	\$ -	\$ -	\$ -	\$ -	\$ 1,054	\$ 2,568	\$ 39,842	\$ 43,464
607	Special Studies	\$ -	\$ 20,000	\$ -	\$ 12,496	\$ 12,500	\$ -	\$ -	\$ 44,996
608	Planning, Programming, & Monitoring	\$ -	\$ 20,000	\$ 472	\$ -	\$ 9,350	\$ -	\$ -	\$ 29,822
609	Co. of Lake Collision Database & Analysis Update (<i>Carryover</i>)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,100
610	Non-Motorized Transportation	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 7,500
611	Pavement Management Program (NEW)	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 60,000	\$ 65,000
612	GIS Support Services	\$ -	\$ -	\$ 2,400	\$ 4,176	\$ 5,000	\$ -	\$ 10,000	\$ 21,576
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 1,655	\$ 5,655
614	Regional Transportation Plan Update (NEW)	\$ -	\$ -	\$ -	\$ -	\$ 9,337	\$ -	\$ -	\$ 9,337
615	City of Clearlake Roundabout Feasibility Study (NEW)	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 25,000	\$ 27,000
616	<i>Intentionally Left Blank</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
617	Human Services Coordinated Plan (<i>Carryover</i>)	\$ -	\$ -	\$ -	\$ -	\$ 931	\$ -	\$ 10,661	\$ 11,592
618	<i>Intentionally Left Blank</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
619	<i>Intentionally Left Blank</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
620	Training	\$ -	\$ -	\$ -	\$ -	\$ 5,702	\$ -	\$ -	\$ 5,702
621	Lake County Transit Energy Use Reduction Plan (<i>Carryover</i>)	\$ -	\$ -	\$ -	\$ -	\$ 1,567	\$ 7,000	\$ 100,000	\$ 108,567
622	Climate Change Adaptation Plan (<i>Carryover</i>)	\$ -	\$ 1,135	\$ -	\$ -	\$ 2,412	\$ -	\$ -	\$ 3,547
Totals		\$ -	\$ 58,135	\$ 2,872	\$ 22,274	\$ 237,516	\$ 17,572	\$ 276,678	\$ 615,047

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	0	\$0	14/15	PPM
County of Lake-DPW	0	\$0	13/14	RPA
City of Lakeport	0	\$0	14/15	RPA
	0	\$0	13/14	RPA
City of Clearlake	1	\$602	14/15	RPA
APC Staff Consultant	148	\$114,517	14/15	RPA
	6	\$4,483	13/14	RPA
	14	\$10,500	14/15	LTF
	1	\$500	14/15	PPM
RCTF Dues	N/A	\$2,000	14/15	LTF
Other/Consultant	N/A	\$1,032	13/14	RPA
		\$388	10/11	LTF
TOTAL:	169	\$134,022	\$115,119 - 14/15	RPA
			\$5,515 - 13/14	RPA
			\$12,500 - 14/15	LTF
			\$388 - 10/11	LTF
			\$500 - 14/15	PPM

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, 5316, 5317 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. Prepare grants/request for proposals as needed to support transit planning efforts (Transit Manager, APC staff, Consultant: As required and/or as needed.)
6. Maintain ongoing consultation process with tribal governments regarding tribal transit needs to enable their participation in transportation planning and programming activities. (Transit Manager: Ongoing)
7. Coordinate with local agencies (including tribal governments) and Caltrans to prepare draft and final work programs and amendments. (APC Staff: As needed)
8. 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, reporting 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	\$7,500	14/15	RPA
Transit Manager	3	\$2,000	14/15	RPA
	3	\$2,000	14/15	PPM
TOTAL:	24	\$11,500	\$9,500 – 14/15	RPA
			\$2,000 – 14/15	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: 2014 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 and other transit planning documents 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	\$2,000	14/15	RPA
	6	\$2,000	14/15	LTF
	6	\$4	13/14	PPM
Consultant (RouteMatch Software)	n/a	\$18,000	14/15	RPA
		\$7,000	14/15	LTF
TOTAL:	6	\$29,004	\$20,000 - 14/15	RPA
			\$9,000 - 14/15	LTF
			\$4 - 13/14	PPM

WORK ELEMENT 603 – LAKE COUNTY ACTIVE TRANSPORTATION PLAN (NEW)

PURPOSE: This project will create an Active Transportation Plan (ATP) for the Lake County region. The ATP will identify and prioritize non-motorized and transit station/stop improvement projects and conduct public outreach to strengthen future grant applications for Active Transportation projects within the region.

PREVIOUS WORK: The ATP will be consistent with the 2005 Lake County Regional Transportation Plan, the 2011 Lake County Regional Transportation Bikeway Plan, the 2009 Lake County Safe Routes to School Plan, the Lake County 2030 Regional Blueprint, the Middletown Community Action Plan, the Konocti Regional Trails (KRT) Master Plan, the Human Services Coordinated Plan and the 2015 Transit Development and Marketing Plan, time permitting.

TASKS:

1. Research and review local, regional, state and federal guidelines, plans and policies for the Active Transportation Program. (APC staff)
2. Establish an Active Transportation Advisory Committee (ATAC) and convene meetings of the ATAC to discuss and identify challenges, priorities and strategies, and obtain input over the course of developing the Active Transportation Plan. (APC staff)
3. Provide regular updates to the APC Directors, Lake APC TAC and SSTAC, including background information, draft documents for review, and opportunities to discuss and provide input on the development of the ATP. (APC staff)
4. Coordinate with appropriate federal, state, and local agencies to solicit their input and obtain relevant information. (APC staff)
5. Conduct consultation with Tribal Communities. (APC staff)
6. Conduct public participation and outreach consistent with the 2008 Public Participation Plan. Outreach efforts may include communication with key stakeholder groups, distribution of information to the public through local media, community events and the Lake APC website, and presentations to community organizations. Conduct a public review of the Active Transportation Plan. (APC staff)
7. Attend meetings, public workshops, and training sessions relevant to the development of the ATP. (APC staff)
8. Prepare an Administrative Draft and Draft ATP. (APC staff)
9. Review Draft ATP. (ATAC, Lake TAC, SSTAC, APC, Caltrans)
10. Prepare Final ATP. (APC staff)
11. Present Final ATP for approval and adoption by APC. (APC staff)

PRODUCTS:

Documentation and notes from discussions with APC, ATAC, Lake TAC, SSTAC, LTA, and other entities; public participation and outreach materials, Administrative Draft, Draft, and Final ATP. (CEQA documents, if necessary.)

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff	21	\$24,663	14/15	RPA
	6	\$1,000	14/15	LTF
TOTAL:	21	\$25,663	\$24,663 - 14/15	RPA
			\$1,000 - 14/15	LTF

WORK ELEMENT 604 – *INTENTIONALLY LEFT BLANK*

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 have also been submitted.

TASKS:

1. Establish entity priorities for FY 2014/15. (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 the Active Transportation Program (ATP), 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	25	\$17,000	14/15	PPM
City of Clearlake	5	\$3,000	14/15	PPM
APC Staff Consultant	13	\$10,000	14/15	RPA
TOTAL:	42	\$30,000	\$20,000 - 14/15	PPM
			\$10,000- 14/15	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:

Tasks 1-4 completed in FY 2013/14

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)
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)

Tasks 5-6 to be completed in FY 2014/15

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: March 2014 through May 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	0	\$295	12/13	LTF Reserves -2012
	3	\$2,273	12/13	Transit Plng. Grant -FTA 5304
APC Staff Consultant	0	\$122	12/13	LTF Reserves -2012
	1	\$932	12/13	Transit Plng. Grant -FTA 5304
Consultant	9	\$4,570	12/13	LTF Reserves -2012
	46	\$35,272	12/13	Transit Plng. Grant -FTA 5304
TOTAL:	60	\$43,464	\$4,987 - LTF Res	LTF Reserves -2012
			\$38,477 - 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, Lake County DPW, cities & Consultant: 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/RFPs and coordinate studies consistent with data from Speed Zone Studies, Federal & State Grant Preparation and Monitoring, and Planning, Programming & Monitoring to reduce duplication of work and analysis. (APC Staff: Ongoing)
4. Preparation and implementation of the Regional Transportation Plan and other regional planning documents. (APC Staff, Lake County DPW, cities & Consultant: 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. (APC Staff, Lake County DPW, cities & Consultant: 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	25	\$17,000	14/15	RPA
	4	\$3,000	14/15	PPM
City of Clearlake	11	\$7,398	14/15	RPA
	5	\$3,000	14/15	PPM
	3	\$2,098	13/14	PPM
APC Staff Consultant	11	\$8,500	14/15	RPA
	5	\$4,000	14/15	LTF
TOTAL:	65	\$44,996	\$32,898– 14/15	RPA
			\$6,000 - 14/15	PPM
			\$2,098 - 13/14	PPM
			\$4,000 - 14/15	LTF

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 and provide training 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
City of Lakeport	1	\$472	13/14	PPM
County of Lake-DPW	25	\$17,000	14/15	RPA
	4	\$3,000	14/15	PPM
APC Staff Consultant	5	\$3,983	14/15	RPA
	6	\$4,867	13/14	RPA
	1	\$500	14/15	LTF
TOTAL:	107	\$29,822	\$20,983 - 14/15	RPA
			\$4,867 - 13/14	RPA
			\$500 - 14/15	LTF
			\$3,000 - 14/15	PPM
			\$472 - 13/14	PPM

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

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		\$0	13/14	LTF
Consultant		\$1,100	13/14	LTF
TOTAL:	0	\$1,100		

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	15	\$7,500	14/15	RPA
TOTAL:	15	\$7,500		RPA

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

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

PREVIOUS WORK: Development of the Pavement Management System was completed in 1997 and funded through the Lake County/City Area Planning Council Planning Work Program. Updates to the PMP are on a three-year cycle on a countywide basis. The first update was completed in FY 2004/05, again in FY 2007/08 and again in FY 2010/11.

TASKS:

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

PMP Update

4. Purchase software/annual license for Streetsaver Version 9 from MTC for County & both cities. (APC Staff)
5. Collect maintenance and rehabilitation information since the time of the last update as well as information on any new streets added to the system to be incorporated into the database.
6. Review and update “decision trees” with local agency staff. (Consultant)
7. Perform a visual pavement condition inspection of paved Arterial and Collector roads in Lake County and the cities. (Consultant)
8. Input the inspection data into the MTC program and calculate the Pavement Condition Index (PCI) for each road. (Consultant)
9. Calculate budget scenarios for multiple budget scenarios for each agency. (Consultant)
10. Summarize all work done in engineering reports to include a pavement condition report for the maintained mileage, budget scenarios, and system information. (Consultant)

PMP/GIS Conversion

11. Determine relationship between PMP segments & street centerline segments. (Consultant)
12. Make any needed changes to the GIS data to be consistent with the updated MTC PMP database. (Consultant)
13. Utilize Quality Assurance/Quality Control procedures to verify that GIS street centerline segments have been linked to the appropriate PMP segments. (Consultant)

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	10	\$5,000	14/15	RPA
Software	N/A	\$4,500	14/15	RPA
Consultant/Other	N/A	\$23,000	14/15	RPA
		\$32,500	14/15	LTF
TOTAL:		\$65,000	\$32,500 - 14/15	RPA
			\$32,500 - 14/15	LTF

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	4	\$2,500	14/15	PPM
	3	\$1,676	13/14	LTF
City of Lakeport	4	\$2,400	13/14	LTF
APC Staff Consultant	5	\$1,808	14/15	LTF
		\$1,000	14/15	PPM
		\$1,500	14/15	RPA
		\$692	13/14	RPA
Other/Consultant	N/A	\$10,000	14/15	RPA
TOTAL:	19	\$21,576	\$3,500 - 14/15	PPM
			\$1,808 - 14/15	LTF
			\$4,076 - 13/14	LTF
			\$12,192 - 14/15	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	12	\$4,000	14/15	LTF
Direct Costs: <i>Website Updated (County IT Dept.), etc.</i>		\$500	14/15	LTF
		\$500	13/14	LTF
		\$655	12/13	LTF
TOTAL:	12	\$5,655		

WORK ELEMENT 614 – REGIONAL TRANSPORTATION PLAN UPDATE (NEW)

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

PREVIOUS WORK: The last RTP was adopted by the Lake APC in October 2010. Staff reviewed Caltrans RTP Guidelines, and relevant plans, reports and legislation developed since the last RTP was adopted. Staff reviewed and updated existing goals policies and objectives, initiated public involvement and outreach efforts, established and convened an RTP Community Advisory Committee, requested consultation with each Tribal Chairperson for the seven tribes in Lake County, provided information to the APC, TAC and SSTAC.

TASKS:

1. Review and revise existing RTP (2010) Goals, Policies and Objectives. (APC Staff: Ongoing)
2. Research and review local, state and federal plans, reports and guidelines developed since the 2010 RTP was completed. (APC Staff: Ongoing)
3. Establish an RTP Community Advisory Committee (CAC) and convene meetings of the CAC to discuss and identify challenges, priorities and strategies, and obtain input over the course of developing the RTP. (APC Staff: Ongoing)
4. Research and analyze information relevant to the elements of the RTP, including policies, existing conditions, funding resources, transportation modeling, demographics, performance measures, and potential improvement projects. Develop relevant maps, cost estimates, charts and graphics. Develop a project list for each element of the RTP. (APC Staff: Ongoing)
5. Provide regular updates to the APC Directors, Lake APC TAC and SSTAC, including background information, draft documents for review, and opportunities to discuss and provide input of the development of the RTP. (APC Staff: Ongoing)
6. Coordinate with appropriate federal, state and local agencies to solicit their input and obtain relevant information. (APC Staff: Ongoing)
7. Conduct consultation with Tribal Communities. (APC Staff: Ongoing)
8. Conduct Public Participation and Outreach efforts consistent with the 2008 Public Participation Plan. Outreach efforts may include communication with key stakeholder groups, distribution of information to the public through local media, community events and the Lake APC website, and presentations to community organizations. Conduct Public Review of the RTP. (APC Staff: Ongoing)
9. Attend meetings, workshops and training sessions relevant to the development of the RTP.
10. Complete analysis and documents as required under the California Environmental Quality Act (CEQA)
11. Prepare an Administrative Draft and Draft RTP. (APC Staff)
12. Review Draft RTP. (CAC, TAC, SSTAC, APC, Caltrans).
13. Prepare Final RTP (APC Staff)
14. Present final RTP for approval and adoption by APC. (Staff Consultant)

PRODUCTS: Presentations to and notes from discussions with the APC, Lake TAC, RTP CAC, SSTAC and other entities; public participation and outreach materials, Administrative Draft, Draft and Final RTP; CEQA documents.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	7	\$9,337	14/15	RPA
TOTAL:	7	\$9,337		

WORK ELEMENT 615 – CITY OF CLEARLAKE ROUNDABOUT FEASIBILITY STUDY (NEW)

PURPOSE: To complete feasibility study that would ensure the identified roundabout adjacent to the State Route 53 Corridor Study can be constructed as envisioned at a reasonable cost. If the project proves to be feasible, the study would develop a conceptual plan for the construction of the project, identify any utility relocation work necessary and also identify right of way needs of the adjoining development of the commercial properties adjacent to this intersection.

PREVIOUS WORK: State Route 53 Corridor Study completed in 2011.

TASKS:

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. Prepare for, attend and follow up to project meetings. (Consultant, City of Clearlake: As needed/Sept-June)
5. Data Review and Collection (Consultant: As needed / October –December)
6. Traffic Operation Analysis (Consultant: As needed / October – April)
7. Develop Feasibility Plan for Roundabout (Consultant: April – June)
8. Complete Micro-Simulation Analysis (Consultant: January – April)
9. Prepare Draft & Final Feasibility analysis and Reports (Consultant: January – June)

PRODUCTS: RFP, Consultant Contract, Project Meeting Summaries, and Draft & Final Roundabout Feasibility Plan

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
City of Clearlake	3	\$2,000	14/15	PPM
Consultant	18	\$25,000	14/15	PPM
TOTAL:	21	\$27,000	\$27,000	PPM

WORK ELEMENT 616 – *INTENTIONALLY LEFT BLANK*

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

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	3	\$931	13/14	RPA
Consultant / Other	32	\$10,661	13/14	LTF
TOTAL:	35	\$11,592	\$931 - 13/14	RPA
			\$10,661- 13/14	LTF

WORK ELEMENT 618 – *INTENTIONALLY LEFT BLANK*

WORK ELEMENT 619 – *INTENTIONALLY LEFT BLANK*

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	\$4,000	14/15	LTF
	n/a	\$1,702	13/14	LTF
TOTAL:	0	\$5,702	\$4,000 - 14/15	LTF
			\$1,702 - 13/14	LTF

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

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:

Task 1 was completed in FY 2013/14

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)

Tasks 2-4 will be completed in FY 2014/15

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	0	\$180	13/14	LTF
Consultant	2	\$1,387	13/14	SHA-TP
Transit Manager	1	\$803	13/14	LTF
	9	\$6,197	13/14	SHA-TP
Consultant	15	\$11,470	13/14	LTF
	114	\$88,530	13/14	SHA-TP
TOTAL:	142	\$108,567	\$12,453 - 13/14	LTF
			\$96,114 - 13/14	SHA-TP

Note: These funds were awarded to the Lake APC through the FTA Section 5304 Technical Transit Grant Program, but have been funded by Caltrans with State Highway Account – Transit Planning (SHA-TP) Funds.

WORK ELEMENT 622 – DISTRICT 1 CLIMATE CHANGE PILOT STUDY (D1CCPS) (CARRYOVER)

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:

Tasks 1a-1c were completed in FY 2013/14

- 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)

Tasks 2a-5 will be completed in FY 2014/15

- 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	4	\$2,412	13/14	RPA
County of Lake - DPW	2	\$1,135	13/14	RPA
TOTAL:	5	\$3,547		RPA

**LAKE COUNTY/CITY AREA PLANNING COUNCIL
2014/15 WORK PROGRAM SCHEDULE**

Work Element	July	August	September	October	November	December	January	February	March	April	May	June	
600	→												
601	→												
602	→												
603													
604	→												
605	→												
606	→												
607	→												
608	→												
609	→												
610	→												
611	→												
612	→												
613	→												
614	→												
615	→												
616													
617	→												
618													
619													
620	→												
621	→												
622	→												

INFORMATION ELEMENT

Per the 2014/15 Overall Work Program Guidelines, the Lake County/City Area Planning Council was requested to include an Information Element to promote coordination in the region through awareness of Caltrans and RTPA planning activities and where they may compliment or intersect one another.

<u>Products(s)</u>	<u>Project Description</u>
1. Transportation Concept Report (TCR) for State Route 20	A TCR is a 20 year planning concept document describing the current characteristics of the route and defines Caltrans' goals for the development of the route in terms of level of service, type of facilities, and broadly identifies the improvements needed to reach those goals.

APPENDICES:

- ✓ Appendix A – Project Status of 2013/14 Work Program
- ✓ Appendix B – Overall Work Program and Budget Revenue Summary FY 2014/15
- ✓ Appendix C – Memorandum of Understanding
- ✓ Appendix D – FY 2014/15 Federal Planning Factors