

Final

LAKE COUNTY/CITY AREA PLANNING COUNCIL

REGIONAL TRANSPORTATION PLANNING WORK PROGRAM



FISCAL YEAR 2008/09

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LAKE COUNTY AREA PROFILE

Lake County lies within the coastal range of mountains approximately 100 miles north of San Francisco and 35 miles east of the Pacific Ocean. It is surrounded by Mendocino County on the west, Sonoma and Napa Counties to the south, and Yolo, Colusa and Glenn Counties on the east. State Highway 20 connects the area with both U.S. 101 and Interstate 5. The northern third of the county is largely unoccupied, much of it lying within the Mendocino National Forest.

According to the California Department of Finance (Demographic Research Unit) City/County Population Estimates, the total population in Lake County as of January 1, 2007 was 64,276. This included the unincorporated population of 45,027 and the incorporated population of 19,249. Clearlake is the larger of the two incorporated cities, with a population of 14,150. Lakeport has a population of 5,099. The majority of the population of the county resides along the shores of Clear Lake, the most prominent geographical feature of Lake County.

Lake County, although rural in nature, has a number of transportation problems. The ground transportation network is impacted by topography, a growing resident population, declining financial resources and high nonresident recreational traffic use. The more important issues are identified in the 2005 Regional Transportation Plan, adopted October 12, 2005.

The largest income producing industries are agriculture, located in the lowlands to the west and southwest of Clear Lake, tourism, and geothermal development, located in the mountainous terrain in the southwestern portion of the County. In recent years, employment associated with tribal economic development has also become a significant factor.

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

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

INTRODUCTION

The Area Planning Council's Transportation Planning Work Program is prepared annually to identify and focus the next year's transportation planning tasks. These tasks are envisioned and are to be fulfilled in accordance with the goals and policies of the Lake County Regional Transportation Plan (RTP). The primary goal is to develop a safe, balanced, practical and efficient regional transportation system. This entails timely maintenance as well as capital improvements to the transportation network, which includes the streets and highways.

Since the Fiscal Year 1986/87, the Lake County/City Area Planning Council (APC) has contracted with a consultant to do most of the technical planning efforts in the Work Programs. Dow & Associates entered into a three-year contract with Dow (effective July 1, 2006) with the Lake APC to continue to perform planning duties. Due to the size of this work program, some work elements will be completed by consultants hired under contract and administered through Dow & Associates.

PUBLIC PARTICIPATION

The Area Planning Council encourages public participation in the planning and decision making process and holds public hearings whenever an important decision concerning transportation is imminent. In addition to these public hearings which are announced in local newspapers, parties known to be interested in specific issues are invited to both the Technical Advisory Committee and the Area Planning Council meetings, when appropriate.

The 2008/09 Regional Transportation Planning Work Program will continue to include the Transportation Information Outreach work element, which was established to inform and educate Lake County residents on transportation planning, maintenance, and improvement efforts and needs through a newsletter published two times per year. The work element was expanded in the 2004/05 Work Program to include the development and maintenance of a website. By providing these outreach efforts, the APC strives to reach all segments of the community including traditionally under-represented and under-served populations such as elderly, disabled, low-income, and minority communities/groups and community leaders to inform them of important actions pending at the Lake APC.

The Lake APC will also begin its public outreach efforts as development of the regional "Blueprint" plan in Lake County progresses. The comprehensive planning tool is being completed under Work Element 618; partially funded with State Planning and Research grant funds that have been provided through Caltrans.

COMPLETED PRODUCTS IN PRIOR WORK PROGRAM

Appendix A includes a brief synopsis of products that were completed in the 2007/08 Work Program. This addition to the Work Program is in response to a recommendation made in the most recent Performance Audit completed by J Kaplan & Associates in March 2004.

2008/09 WORK ELEMENTS

The Lake County/City Area Planning Council is dedicated to working cooperatively with all agencies to provide comprehensive planning in the region. The 2008/09 Work Program verifies this level of commitment. There are four *new* work elements included in the 2008/09 work program. Two work elements are specifically transit-related, and three are anticipated to be completed through various types of grant funding. The remaining elements are ongoing work elements that appear repetitively in Work Programs.

Work Element 606 includes the development of a county-wide Safe Routes to School Plan which will involve input from the public, school districts, law enforcement and others to identify potential projects that promote safety and meet the requirements of the state and federal Safe Route to Schools grant programs.

The passage of the transportation bonds package in November 2006 provided an influx of funds to agencies through the 2006 STIP Augmentation. A small portion of funding is also anticipated to become available once the 2008 Regional Transportation Improvement Program (RTIP) is approved by the California Transportation Commission (CTC). To accelerate the opportunity for the two cities and County of Lake to complete projects using the additional funds made available, an elevated amount of funding was programmed in Work Element 608 in Fiscal Year 2007/08 to provide support in project development. A significant amount of those funds remain unexpended and are being carried over into this work program.

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

The Pavement Management Program (PMP) is essential in providing an inventory of current roadway conditions, which help to determine the most cost-effective measures to perform rehabilitation and maintenance to the streets and roads of Lake County. The 2007/08 Work Program provided planning funds in Work Element 611 to conduct a county-wide inventory update to the PMP. Annual upgrades to the software are necessary so that the PMP program in Lake County will be compatible with other regions using the PMP such as the Metropolitan Transportation Commission (MTC) who has been working with Lake County on the Wine Country IRP project.

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.

Blueprint planning, an effort which was initiated in FY 2007/08, is designed to bring a myriad of stakeholders together in a collaborative process to look at current and 20 year projections, with the ultimate goal of identifying a preferred growth scenario which addresses future infrastructure needs in

Lake County. The APC received additional Blueprint grant funds in the amount of \$75,000 in April 2008 to continue with the public outreach efforts of the project, which is currently underway. The APC again, submitted an additional grant application for the third phase of the Blueprint Planning Program and was awarded \$140,000 in February 2009 to finish the project, which will begin next fiscal year.

A Partnership Planning grant application was also submitted by Lake APC to look at the affects on State Highway 53 as well as the internal traffic circulation of the City of Clearlake due to the projected increase of traffic over the next 20 years. Staff expects to have the results of the grant application in late spring 2008, and included this project in hopes of a favorable response on the application by Caltrans. Lake APC staff received word in early September that the grant was approved, pending approval of the State budget.

A total of 20 work elements are included in the 2008/09 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 provide training to staff to keep them informed of upcoming activities, changes, technologies, etc. in transportation planning.
- ✓ Work Element 602 – An element initiated last Fiscal Year to provide transit service performance monitoring on an ongoing basis for Lake Transit Authority.
- ✓ Work Element 603 – *Intentionally left blank.*
- ✓ Work Element 604 – The extensive delays encountered during the development of the model for the Traffic Mitigation Fee Study have pushed back the completion of this project. This Work Element, to complete the countywide road needs study and capital improvement program, was *carried over* into 2008/09.
- ✓ 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 Safe Routes to School (SR2S) study will involve working with the County and two cities, school districts, police departments, principals, parents, teachers, children and elected officials. The Plan is intended to identify obstacles and opportunities along primary routes to school and to propose recommendations to improve safety and increase the number of children that walk and bike to school and other activities.
- ✓ Work Element 607 – Special Studies has been included in the past several work programs and will be used to perform studies, collect data, update the transportation data base, respond to local issues, and aid in implementation of the Regional Transportation Plan, and other projects as needed.
- ✓ Work Element 608 – Planning, Programming & Monitoring is an ongoing work element to provide assistance associated with project development for Regional Improvement Program projects and other planning activities. A significant amount of funds were carried over into this work program to assist agencies with initial project development (e.g. Project Study Reports).

- ✓ Work Element 609 – California statute requires regional transportation planning agencies complete a Regional Transportation Plan Update every five years. Staff intends to complete a portion of this 20-year planning document this fiscal year, with final adoption anticipated by summer 2010.
- ✓ Work Element 610 – The Passenger Facilities Project Coordination element is being carried over to complete the remainder of the project in FY 2008-09.
- ✓ Work Element 611 – The Pavement Management Program requires updates triennially, however software requires annual updates. Funds are included in this work program to purchase software for the APC, County and cities of Lakeport and Clearlake.
- ✓ Work Element 612 – GIS Support Services is an ongoing project to provide GIS support services to agencies within Lake County involved with the roadway transportation system, aviation, bike/pedestrian, and transit planning.
- ✓ Work Element 613 – Transportation Information Outreach is a project that informs and educates residents of Lake County on transportation related activities. This work element also maintains the agency’s website.
- ✓ Work Element 614 – The Lake APC has partnered with Caltrans to complete Phase III of the Wine Country Interregional Partnership (IRP), a traffic model to determine the impacts of traffic flowing in and out of the four-county (Lake, Mendocino, Sonoma, and Napa) region.
- ✓ Work Element 615 – ***Intentionally left blank.***
- ✓ Work Element 616 – The City of Lakeport’s Pavement Marking & Sign Inventory was initiated later than anticipated because there were no responses to the initial Request for Proposal. This project is nearly complete, however a portion of the funds are being carried over until the final product has been approved.
- ✓ Work Element 617 – The Traffic Mitigation Fee Study is nearing completion and will result in the development of a model fee ordinance for the mitigation of transportation infrastructure costs resulting from new development in Lake County. Just a small amount of retention funds (10%) are being carried over until the final document has been approved by APC members.
- ✓ Work Element 618 – The purpose of this work element is to develop a tool known as a “regional blueprint” to consider a variety of potential growth scenarios that best addresses the transportation infrastructure needs in Lake County. This planning effort will utilize new planning and modeling tools to consider and map potential impacts of future growth based on various development scenarios for discussions

with local officials, communities and state and federal agencies. APC received Regional Blueprint grant funding in the amount of \$75,000 to continue with the public outreach portion of this project. In February 2009 the APC received \$140,000 in Regional Blueprint grant funding to complete the final phase of the project, this phase will not begin until FY 2009/10. Local match funds in the amount of \$35,000 will also be provided.

- ✓ Work Element 619 – Through a public process, this project will result in a plan supporting long-term corridor improvements to address highway and local street/road needs that also improve interregional travel through Lake County.

FUNDING NEEDS

The amended 2008/09 Transportation Planning Work Program requires total funding of **\$1,741,953** and will be funded from a combination of Rural Planning Assistance (RPA) funds, Local Transportation Funds (LTF), Planning, Programming & Monitoring (PPM) funds, State Planning and Research funds, and Federal Regional Blueprint Funds.

FEDERAL -

Lake APC received a second grant for the Regional Blueprint Program in the amount of **\$140,000** that was awarded in February 2009, which will conclude the final Phase (III) of the project, which is scheduled to begin in FY 2009/10. The APC also received a grant of Regional Blueprint funds in the amount of **\$75,000** that was awarded in April 2008 to continue with the public outreach (Phase II) portion of the Blueprint Program in Lake County. An additional **\$17,725** is being carried over from the 2007-08 Work Program.

Lake APC Staff is hopeful that FHWA Partnership Planning funds in the amount of **\$160,000** will be awarded to enable a consultant, APC Staff, the County of Lake and City of Clearlake staff to work closely to complete the much needed State Route 53 Corridor Study.

STATE -

Rural Planning Assistance funds in the amount of **\$275,000** will be available to assist in funding the 2008/09 Work Program. RPA funding cannot be carried over from prior years, and is only available on a reimbursement basis. Work Program products funded by RPA funds must be received by Caltrans District One staff prior to requesting full reimbursement of funds.

State Planning & Research funds in the amount of **\$500,000** will be used to complete a traffic model, an in-house (two year) project, known as Phase III of the Interregional Wine Country Partnership.

LOCAL -

Local Transportation Funds (LTF) commitment will be **\$207,970** in the 2008/09 Work Program. LTF funds from the 2007/08 Work Program in the amount of **\$106,726** are being carried over to be used under Work Element 608 in the 2008/09 Work Program. New LTF funding in the amount of **\$101,244** is being programmed.

Planning, Programming & Monitoring Funds in the amount of **\$362,093** were committed for FY 2008/09. Carryover PPM funds from the 2007/08 Work Program in the amount of **\$178,934** and **\$8,159** from a previous work program are being programmed in the 2008/09 Work Program. New PPM Funding included **\$140,000**, which was programmed in the 2006 State Transportation Improvement Program (STIP). **\$35,000** of FY 2009/10 PPM funds have been added to this work program for the required local match for Phase III of the Regional Blueprint Program, that is not scheduled to begin until FY 2009/10.

Note: Provisions in Senate Bill 45, effective January 1, 1998, authorized the use of up to 2% of Lake County's Regional Choice funds for eligible Planning, Programming and Monitoring (PPM) activities associated with SB 45 requirements. Assembly Bill 608, effective January 1, 2002, increased that amount to 5%, however the Area Planning Council had not reached that percentage since the bill's passage. TAC members recently recommended APC Board Members increase the level of PPM funding to 5% in the 2006 STIP Augmentation. The increase is reflected in this Work Program.

The total commitment from **local funding** sources totals **\$570,063 (33%)**.

OVERVIEW

The Lake County/City Area Planning Council was established in June 1972 by a Joint Powers Agreement. Subsequently, it was designated by the Secretary of Transportation as the Regional Transportation Planning Agency for Lake County. The cooperative relationship between Caltrans and Area Planning Council was formalized by a Memorandum of Understanding.

The member entities amended the Joint Powers Agreement in 1986 to change the membership of the Area Planning Council. It is now composed of eight (8) members, including two (2) members of the Lake County Board of Supervisors, two (2) city council members from the City of Lakeport, two (2) city council members from the City of Clearlake, and two (2) citizen members selected at large by the Board of Supervisors. Two committees serve to advise the Area Planning Council.

The Policy Advisory Committee (PAC) is composed of the members of the Area Planning Council itself, together with the District One Director of Transportation, or his representative, from the Caltrans Office in Eureka. The Technical Advisory Committee (TAC) is composed of the Director of Public Works of Lake County, the Community Development Directors of Lake County and the cities of Clearlake and Lakeport, the City Engineers of Clearlake and Lakeport, the Commander of the Lake County Office of the California Highway Patrol, and a transportation planner from the Caltrans District One Office.

The Lake County/City Area Planning Council has an active Social Services Transportation Advisory Council (SSTAC). The SSTAC was established to meet the intent of Senate Bill 498 (1987). The SSTAC assists the Area Planning Council in the identification of transit needs that may be reasonable to meet by establishing or contracting for new public transportation services, or specialized transportation services, or by expanding existing services. Recently the SSTAC has been meeting more frequently and in conjunction with the Lake County Transportation Coalition to facilitate coordination of public transit and other transportation needs.

In October, 1995, the Area Planning Council adopted the Transit Improvement Plan. This Plan was the culmination of a comprehensive transit study performed by a consultant with extensive input from County and City representatives, local elected officials, transit providers, and a wide range of interests in Lake County. One of the major recommendations of the Plan was to form a Transit Authority to provide transit service in Lake County through a Joint Powers Agreement. Establishment of a Transit Authority was approved by the County and the two incorporated cities in December, 1995. In addition, a part-time Transit Manager was hired on a contract basis to oversee transit development and implementation of the Transit Plan.

LAKE COUNTY WORK PROGRAM
SUMMARY OF FUNDING SOURCES
 Fiscal Year 2008/2009

FUNDING SOURCE	AMOUNT	FUNDING %
Federal Funding Sources		
Regional Blueprint Planning Funds (2008/09)	\$215,000	12%
Regional Blueprint Planning Funds (2007/08 Carryover)	\$21,890	1%
Partnership Planning Funds	\$160,000	9%
Total Federal Funds:	\$396,890	23%
State Funding Sources		
Rural Planning Assistance (RPA)	\$275,000	16%
State Planning & Research Funds (SPR)	\$500,000	29%
Total State Funds:	\$775,000	44%
Federal and State Funding:	\$1,171,890	67%
Local Funding Sources		
Local Transportation Funds (LTF) - 2008/09	\$101,244	6%
Local Transportation Funds (LTF) - Carryover 2007/08	\$106,726	6%
Total Local Transportation Funds:	\$207,970	12%
Planning, Programming & Monitoring (PPM) - 2009/10	\$35,000	2%
Planning, Programming & Monitoring (PPM) - 2008/09	\$140,000	8%
Planning, Programming & Monitoring - 2007/08 Carryover	\$178,934	10%
Planning, Programming & Monitoring - Previous (05/06)	\$8,159	0%
Total Planning, Programming & Monitoring Funds:	\$362,093	21%
Local Funding Percentages	\$570,063	33%
TOTAL PROGRAM FUNDING REVENUES	\$1,741,953	100%

**SUMMARY OF 2007/2008 CARRYOVER
BY FUNDING SOURCE**

Funding Source	Work Element	Carryover Amount	Use of Carryover
LTF	602	\$2,913	To be carried over into 2008/09 for transit planning activities.
	605	\$43,854	To be carried over into 2008/09 to complete grant applications.
	608	\$12,606	To be carried over into 2008/09 for planning activities.
	610	\$19,855	To be carried over into 2008/09 for transit planning activities.
	611	\$3,205	To be carried over into 2008/09 for planning activities.
	612	\$3,740	To be carried over into 2008/09 for mapping projects.
	616	\$5,021	To be carried over to review final product and release retention.
	617	\$15,532	Retention (\$12,955.41) to be released upon approval/\$2,577 Available
Total:		\$106,726	
PPM	602	\$4,879	To be carried over into 2008/09 for transit planning activities.
	604	\$89,261	To be carried over into 2008/09 to complete project.
	608	\$82,713	To be carried over into 2008/09 for planning activities.
	617	\$2,081	Retention to be released upon approval of document.
Total:		\$178,934	
SPR	618	\$21,890	Partial retention, remainder to be carried over into 2008/09 for public outreach.
TOTAL CARRYOVER:		\$307,550	

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

WE	Work Element Project Description	RPA	LTF	PPM	Other	Total
600	Organization and Planning	\$ 116,000	\$ 2,000			\$ 118,000
601	Training		\$ 4,000			\$ 4,000
602	Transit Service Reliability & Performance Monitoring (<i>Carryover</i>)		\$ 39,072	\$ 4,879		\$ 43,951
603	<i>Intentionally Left Blank</i>					\$ -
604	Countywide Roadway Capital Improvement Program (<i>Carryover</i>)			\$ 89,261		\$ 89,261
605	Federal & State Grant Preparation	\$ 12,000	\$ 21,000			\$ 33,000
606	Safe Routes to School Plan (New)	\$ 66,000		\$ 70,000		\$ 136,000
607	Special Studies	\$ 28,000	\$ 7,000	\$ 50,000		\$ 85,000
608	Planning, Programming, & Monitoring	\$ 12,000	\$ 12,606	\$ 90,872		\$ 115,478
609	Regional Transportation Plan Update (New)	\$ 26,000	\$ 4,000			\$ 30,000
610	Passenger Facilities Project Coordination (<i>Carryover</i>)		\$ 19,855			\$ 19,855
611	Pavement Management Program Update (<i>Software Renewal</i>)		\$ 2,200	\$ 5,000		\$ 7,200
612	GIS Support Services		\$ 10,500			\$ 10,500
613	Transportation Information Outreach	\$ 15,000	\$ 21,000			\$ 36,000
614	Interregional Partnership Traffic Model-Phase III (New)				\$ 500,000	\$ 500,000
615	<i>Intentionally Left Blank</i>					\$ -
616	Lakeport Pavement Marking & Sign Inventory (<i>Carryover</i>)		\$ 5,021			\$ 5,021
617	Traffic Mitigation Fee Study (<i>Carryover</i>)		\$ 12,216	\$ 2,081		\$ 14,297
618	Regional Blueprint Integrated Plan (<i>Carryover</i>)		\$ 7,500	\$ 15,000	\$ 96,890	\$ 119,390
618	Regional Blueprint Integrated Plan-Phase III (New)		\$ 5,000	\$ 30,000	\$ 140,000	\$ 175,000
619	State Route 53 Corridor Study (New)		\$ 35,000	\$ 5,000	\$ 160,000	\$ 200,000
Total Funding Sources		\$ 275,000	\$ 207,970	\$ 362,093	\$ 896,890	\$ 1,741,953

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

Local Transportation Fund (LTF)								
WE	WE Project Description	Lake County	Lakeport	Clearlake	Staff Consultant	Transit Manager	Other	Total
600	Organization and Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
601	Training	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
602	<i>Transit Service Reliability & Performance Monitoring (Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ 7,572	\$ 31,500	\$ 39,072
603	<i>Intentionally Left Blank</i>				\$ -	\$ -	\$ -	\$ -
605	Federal & State Grant Preparation & Monitoring	\$ 5,000	\$ -	\$ 6,000	\$ 10,000	\$ -	\$ -	\$ 21,000
607	Special Studies	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000
608	Planning, Programming & Monitoring	\$ -	\$ -	\$ -	\$ 1,819	\$ -	\$ 10,787	\$ 12,606
609	Regional Transportation Plan Update (New)	\$ 2,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 4,000
610	<i>Passenger Facilities Project Coordination (Carryover)</i>	\$ -	\$ -	\$ -	\$ 1,846	\$ 1,704	\$ 16,305	\$ 19,855
611	Pavement Management Program Inventory (<i>Software Renewal</i>)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200	\$ 2,200
612	GIS Support Services	\$ 1,000	\$ -	\$ 2,500	\$ 5,000	\$ -	\$ 2,000	\$ 10,500
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000	\$ 21,000
616	<i>Lakeport Pavement Management & Sign Inventory (Carryover)</i>	\$ -	\$ -	\$ -	\$ 620	\$ -	\$ 4,401	\$ 5,021
617	<i>Traffic Mitigation Fee Study (Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,216	\$ 12,216
618	Regional Blueprint Integrated Plan	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 7,500	\$ 12,500
619	State Route 53 Corridor Study (New)	\$ 400	\$ -	\$ 1,000	\$ 6,600	\$ -	\$ 27,000	\$ 35,000
Total LTF Funding by Claimant		\$ 15,400	\$ 1,000	\$ 10,500	\$ 34,885	\$ 9,276	\$ 136,909	\$ 207,970

Planning, Programming & Monitoring (PPM)								
WE	WE Project Description	Lake County	Lakeport	Clearlake	Staff Consultant	Transit Manager	Other	Total
602	Transit Service Reliability & Performance Monitoring					\$ 800	\$ 4,079	\$ 4,879
604	Countywide Roadway Needs Study & CIP <i>(Carryover)</i>	\$ 3,000	\$ 2,000	\$ 2,900	\$ 2,370	\$ -	\$ 78,991	\$ 89,261
606	Safe Routes to School Plan (New)	\$ 2,000	\$ 2,000	\$ 2,000	\$ 5,000	\$ -	\$ 59,000	\$ 70,000
607	Special Studies	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 20,000	\$ 50,000
608	Planning, Programming & Monitoring <i>(Carryover)</i>	\$ 25,000	\$ 2,500	\$ 6,000	\$ 18,159	\$ -	\$ 39,213	\$ 90,872
611	Pavement Management Program Update	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
617	<i>Traffic Mitigation Fee Study (Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,081	\$ 2,081
618	Regional Blueprint Integrated Plan	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
618	Regional Blueprint Integrated Plan - Phase III (New)	\$ 1,000	\$ 500	\$ 500	\$ -	\$ -	\$ 28,000	\$ 30,000
619	State Route 53 Corridor Study (New)						\$ 5,000	\$ 5,000
	Total PPM Funds by Claimant	\$ 31,000	\$ 7,000	\$ 41,400	\$ 40,529	\$ 800	\$ 241,364	\$ 362,093

Rural Planning Assistance (RPA)								
WE	WE Project Description	Lake County	Lakeport	Clearlake	Staff Consultant	Transit Manager	Other	Total
600	Organization and Planning	\$ 5,000	\$ 5,000	\$ 5,000	\$ 97,000	\$ 4,000	\$ -	\$ 116,000
605	Federal & State Grant Preparation & Monitoring	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
606	Safe Routes to School Plan (New)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,000	\$ 66,000
607	Special Studies	\$ 18,000			\$ 10,000	\$ -		\$ 28,000
608	Planning, Programming & Monitoring	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
609	Regional Transportation Plan Update	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ -	\$ 26,000
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Total RPA Funding by Claimant	\$ 35,000	\$ 5,000	\$ 5,000	\$ 160,000	\$ 4,000	\$ 66,000	\$ 275,000

Other Funding - State Planning & Research Funds, Regional Blueprint Funds, Partnership Planning Grant Funds

WE	WE Project Description	Lake County	Planning Dept	Lakeport	Clearlake	Staff Consultant	Transit Manager	Other	Total
614	Interregional Partnership Traffic Model-Phase III (New)	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 485,000	\$ 500,000
618	Regional Blueprint Intergrated Plan	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 14,901	\$ -	\$ 73,989	\$ 96,890
618	Regional Blueprint Intergrated Plan - Phase III (New)	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 20,000	\$ -	\$ 112,000	\$ 140,000
619	State Route 53 Corridor Study (New)	\$ 1,600	\$ -	\$ -	\$ 4,000	\$ 26,400	\$ -	\$ 128,000	\$ 160,000
Total SPR Funds by Claimant		\$ 5,600	\$ 4,000	\$ 4,000	\$ 8,000	\$ 76,301	\$ -	\$ 798,989	\$ 896,890

Total Funds Available: \$1,741,953

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

WE	Title	Lake DPW	Lakeport	Clearlake	Staff Consultant	Transit Manager	Other	Total Costs
600	Organization and Management	\$ 5,000	\$ 5,000	\$ 5,000	\$ 97,000	\$ 4,000	\$ 2,000	\$ 118,000
601	Training	\$ -	\$ -	\$ -	\$ 4,000			\$ 4,000
602	<i>Transit Service Reliability & Performance Monitoring (Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ 8,372	\$ 35,579	\$ 43,951
603	<i>Intentionally Left Blank</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
604	<i>Countywide Roadway Needs Study & CIP (Carryover)</i>	\$ 3,000	\$ 2,000	\$ 2,900	\$ 2,370	\$ -	\$ 78,991	\$ 89,261
605	Federal & State Grant Preparation	\$ 17,000	\$ -	\$ 6,000	\$ 10,000	\$ -	\$ -	\$ 33,000
606	Safe Routes to School Plan (New)	\$ 2,000	\$ 2,000	\$ 2,000	\$ 5,000	\$ -	\$ 125,000	\$ 136,000
607	Special Studies	\$ 25,000	\$ -	\$ 30,000	\$ 10,000	\$ -	\$ 20,000	\$ 85,000
608	Planning, Programming & Monitoring	\$ 25,000	\$ 2,500	\$ 6,000	\$ 31,978	\$ -	\$ 50,000	\$ 115,478
609	Regional Transportation Plan Update (New)	\$ 2,000	\$ 1,000	\$ 1,000	\$ 26,000	\$ -	\$ -	\$ 30,000
610	<i>Passenger Facilities Project Coordination (Carryover)</i>	\$ -	\$ -	\$ -	\$ 1,846	\$ 1,704	\$ 16,305	\$ 19,855
611	Pavement Management Program Inventory <i>(Software Renewal)</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,200	\$ 7,200
612	GIS Support Services	\$ 1,000	\$ -	\$ 2,500	\$ 5,000	\$ -	\$ 2,000	\$ 10,500
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 21,000	\$ 36,000
614	Interregional Partnership Traffic Model-Phase III (New)	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 485,000	\$ 500,000
615	<i>Intentionally Left Blank</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
616	<i>Lakeport Pavement Marking & Sign Inventory (Carryover)</i>	\$ -	\$ -	\$ -	\$ 620	\$ -	\$ 4,401	\$ 5,021
617	<i>Traffic Mitigation Fee Study (Carryover)</i>	\$ -	\$ -	\$ -		\$ -	\$ 14,297	\$ 14,297
618	Regional Blueprint Planning - Phase II	\$ 4,000	\$ 2,000	\$ 2,000	\$ 28,942	\$ -	\$ 82,448	\$ 119,390
618	Regional Blueprint Planning - Phase III (New)	\$ 5,000	\$ 2,500	\$ 2,500	\$ 25,000	\$ -	\$ 140,000	\$ 175,000
619	State Route 53 Corridor Study (New)	\$ 2,000	\$ -	\$ 5,000	\$ 33,000	\$ -	\$ 160,000	\$ 200,000
Totals		\$91,000	\$17,000	\$64,900	\$310,756	\$14,076	\$1,244,221	\$1,741,953

WORK ELEMENT 600 – ORGANIZATION & PLANNING

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

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

TASKS: **General Planning Activities:**

1. Coordinate with local agencies (including tribal governments) and Caltrans to prepare draft and final work programs and amendments. (Staff Consultant)
2. Manage work program throughout the year, which includes coordinating with local agency staff, processing claims, preparing quarterly reports to Caltrans on status of work program and developing an annual report defining work program expenses by element. (Staff Consultant)
3. Prepare, attend and follow-up to Lake County/City Area Planning Council (APC), Social Services Transportation Advisory Council (SSTAC), Technical Advisory Committee (TAC) meetings, and conduct public hearings as necessary. (Staff Consultant)
4. Provide ongoing planning duties which include participation in Rural Counties Task Force (RCTF), California Transportation Commission (CTC), CalCOG and other meetings as necessary; travel and work assignments; and evaluation of regional planning issues as directed by APC and TAC. (Staff Consultant)
5. Review/comment on transportation planning documents provided by Caltrans. (Staff Consultant)
6. Cooperate with Caltrans in development of system planning products. (Staff Consultant)
7. Respond, as necessary, to legislative requirements and changes in transportation planning process. (Staff Consultant)
8. Monitor progress of Transportation Enhancement (TE) activities and candidate projects; provide assistance and coordination with local agencies regarding implementation of TE projects. (Staff Consultant)
9. Bicycle and pedestrian transportation planning, including coordination with local agencies regarding various funding sources. (Staff Consultant)
10. Provide \$2,000 contribution to Rural Counties Task Force for the purpose of assisting in costs related to meetings. (RCTF)
11. Coordinate and consult with Native American Tribal governments during the planning process, and document Tribal government-to-government relations. (Staff Consultant)
12. Identify and review correspondence brought about by reauthorization, respond to SAFETEA-LU planning-related duties, and SAFETEA-LU planning factors. (Staff Consultant)
13. Review SAFETEA-LU legislation and FTA guidance to determine how to utilize programs (including FTA Sec. 5310, New Freedom, and Job Access and Reverse Commute), and consider necessary involvement in the preparation of the coordinated human service transportation plan. (Staff Consultant, Transit Manager)
14. As necessary, conduct and document outreach efforts to all segments of the community

in accordance with the Introduction – Public Participation section of this OWP. (Staff Consultant)

Transit Planning Activities:

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

PRODUCTS: Meeting agendas and minutes, resolutions, technical reports to the Area Planning Council and Technical Advisory Committee, quarterly work program status reports, draft and final work programs, and amendments as necessary, final report defining work program expenses, updates to APC on statewide and other meetings attended as necessary, monthly transit summary and evaluation reports, staff reports, Section 5310, 5311, 5316, 5317 or other grant applications and reports pertaining to SAFETEA-LU, written reports on issues of concern to APC and TAC and other status reports as necessary, contribution of \$2,000 to Rural Counties Task Force to assist rural agencies.

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Lake County DPW	10	\$5,000	RPA
City of Lakeport	10	\$5,000	RPA
City of Clearlake	10	\$5,000	RPA
Staff Consultant	100	\$97,000	RPA
Transit Manager	5	\$4,000	RPA
Rural Counties Task Force	n/a	\$2,000	LTF
TOTAL:	135	\$118,000	\$116,000 RPA \$2,000 LTF

**Note: OWP products funded by State RPA funds must be received by Caltrans District One staff prior to requesting full reimbursement of funds. RPA funds may not be carried over to the next fiscal year.*

WORK ELEMENT 601 – TRAINING

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

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

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

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Staff Consultant/APC Members <i>(includes direct costs-registration, travel, hotel, meals, etc.)</i>	n/a	\$4,000	LTF
TOTAL:		\$4,000	

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

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

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

TASKS: Completed in Fiscal Year 2007/08 (Phase I)

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

Fiscal Year 2008/09

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

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	CARRYOVER 2007/08	FUNDING SOURCE
Transit Manager	4	\$1,572 \$800	LTF PPM
Software and Consulting	n/a	\$79	PPM
Operations Contractor	4	\$4,000	PPM
TOTAL:	10	\$7,792	\$4,879 PPM \$2,913 LTF

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET 2008/09	FUNDING SOURCE
Transit Manager	9	\$6,000	LTF
Software and Consulting	n/a	\$29,000	LTF
Operations Contractor	3	\$2,500	LTF
TOTAL:	15	\$40,000	

TOTAL PROGRAMMED: \$43,951

WORK ELEMENT 603 – INTENTIONALLY LEFT BLANK

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

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

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

- TASKS:**
1. Prepare and distribute Request for Proposals (RFP). (APC Staff)
 2. Review proposals, select consultant, prepare and administer contract. (cities, County & APC staff)
 3. Meet with APC staff, County and cities to finalize project goals, schedule, and obtain available data. (Consultant)
 4. Utilize countywide traffic model to identify countywide capacity constraints. (Consultant)
 5. Utilize Pavement Management Program to identify paving needs on County roads and city streets. (Consultant)
 6. Analyze safety and emergency needs that may be available from California Highway Patrol records, the County, and cities (Consultant)
 7. Prepare draft Capital Improvement Program (Consultant)
 8. Meet with APC Staff, County and cities to review draft CIP and develop methodology for establishing priorities. (Consultant/APC/County/cities)
 9. Prepare a draft final Countywide Roadway Capital Improvement Program, prioritized by jurisdiction, for review and comment. (Consultant)
 10. Prepare final Countywide Roadway Capital Improvement Program.
 11. Present findings to the Area Planning Council (Consultant)
- (Note: Tasks 1 through 3 were completed in the 2007/08 OWP)*

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	2007/08 CARRYOVER	FUNDING SOURCE
County of Lake	6	\$3,000	PPM
City of Clearlake	6	\$2,900	PPM
City of Lakeport	4	\$2,000	PPM
Staff Consultant	4	\$2,370	PPM
Consultant	75	\$78,991	PPM
TOTAL:	95	\$89,261	PPM

(2007/08 Carryover funds for this work element were redistributed to appropriately fund responsible agencies.)

WORK ELEMENT 605 – FEDERAL & STATE GRANT PREPARATION & MONITORING

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

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

- TASKS:**
1. Establish entity priorities for FY 2008/09. (County & cities)
 2. Review available federal and State transportation grants that may be available to meet local priorities. Caltrans planning grant opportunities can be accessed at www.dot.ca.gov/hq/tpp/grants.htm (County, Cities, Staff Consultants)
 3. Prioritize grants by purpose, funding source, matching requirements, granting authority, and availability. (County, Cities, Consultants)
 4. Utilize entity staff or consultants to gather required information and prepare grant documents. (County & cities; Consultants)
 5. Submit grant applications to appropriate agencies (County, Cities, Consultants)
 6. As necessary, coordinate and consult with all tribal governments on grant process and development of grants.

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Lake County DPW	24	\$12,000	RPA
	10	\$5,000	LTF
City of Clearlake	12	\$6,000	LTF
Staff Consultant	13	\$10,000	LTF
TOTAL:	83	\$33,000	\$12,000 RPA \$21,000 LTF
LTF-2007/08 \$43,854 (Carryover)			
2008/09 \$1,146 (New)			

(2007/08 Carryover funds for this work element were redistributed to appropriately fund responsible agencies.)

**Note: OWP products funded by State RPA funds must be received by Caltrans District One staff prior to requesting full reimbursement of funds. RPA funds may not be carried over to the next fiscal year.*

WORK ELEMENT 606 – COUNTY-WIDE SAFE ROUTES TO SCHOOL PLAN (NEW)

PURPOSE: Maximize development of a county-wide Safe Routes to School (SRTS) Plan, and preparation of grant applications for State and/or Federal Safe Route to School grant programs.

PREVIOUS WORK: Safe Routes to School grant funded improvements in cities of Lakeport and Clearlake and unincorporated area of Lake County.

- TASKS:**
1. Prepare Request for Proposals, distribute to qualified firms, coordinate selection process. (APC Staff)
 2. Review consultant proposals, select consultant. (APC Staff, County, cities)
 3. Award contract, prepare and administer contract. (APC Staff)
 4. Review existing documents. (Consultant)
 5. Coordinate and hold kick-off meeting and establish SRTS Committee . (Consultant)
 6. Conduct school zone audits, tour possible school routes, prepare draft route maps, and develop and prepare conceptual engineering, education, encouragement, and enforcement tools. (Consultant)
 7. Facilitate workshops with the community, school districts, CHP and police departments, Caltrans, County and the cities to review and discuss Safe Routes to School Program components and benefits of the plan. Review the school zone audits, possible school routes and maps. (Consultant, County, cities and APC Staff)
 8. Coordinate and consult with all potentially impacted Tribal Governments, and document Tribal Government-to-government relations. (APC Staff, Consultant)
 9. Develop and prepare Draft Safe Routes to School Plan incorporating previous community and agency input. (Consultant)
 10. Facilitate workshops with the school districts, CHP and police departments, Caltrans, County and the cities to review and discuss the Draft Plan. (Consultant, APC Staff)
 11. Submit Final Plan (and copies) and electronic copy to APC Staff. (Consultant)
 12. Prepare State and/or Federal Safe Routes to School grant application and materials. (Consultant, County, cities and APC Staff)
 13. As necessary, conduct and document outreach efforts to all segments of the community in accordance with Public Participation section of this OWP. (APC Staff, Consultant)

PRODUCTS: 1.) Safe Routes to School Plan, including maps; 2) Preparation of a grant application through State and/or Federal Safe Routes to School programs.

FUNDING AND AGENCY RESPONSIBILITIES

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Lake County DPW	4	\$2,000	PPM
City of Lakeport	4	\$2,000	PPM
City of Clearlake	4	\$2,000	PPM
Staff Consultant	9	\$5,000	PPM
Consultant	100	\$125,000	\$59,000 PPM
			\$66,000 RPA
TOTAL:	121	\$136,000	\$70,000 PPM
			\$66,000 RPA

**Note: OWP products funded by State RPA funds must be received by Caltrans District One staff prior to requesting full reimbursement of funds. RPA funds may not be carried over to the next fiscal year.*

WORK ELEMENT 607 – SPECIAL STUDIES

PURPOSE: Collect data and perform studies for the County and two cities which will be useful to update the transportation data base, respond to local issues, aid in implementation of the Regional Transportation Plan, and other projects as needed.

PREVIOUS WORK: Previous work performed under this element has included: traffic studies in the County of Lake and City of Clearlake; roundabout review in City of Lakeport; crosswalk reviews in the City of Clearlake; purchased traffic counters and performed traffic counts countywide to prepare Traffic Monitoring Program, purchased equipment for City of Lakeport, GIS equipment for Cities of Lakeport & Clearlake, and Roadway Safety Analysis. This is an ongoing project which was initiated several years ago and will continue in this fiscal year.

TASKS: Perform studies, volume monitoring, inventories, analyses, and evaluations to:

1. Ensure an adequate data base for County roads and City streets in Clearlake and Lakeport. (Staff Consultant)
2. Provide timely transportation related data and technical support to aid in evaluation of local issues, including updates to transportation planning documents. (Staff Consultant, Consultant, Lake County DPW & cities)
3. Coordinate study with data from WE 603 Speed Zone Studies/Lake County, WE 605 Federal & State Grant Preparation and Monitoring, and WE 608 Planning, Programming & Monitoring to reduce duplication of work and analysis. (Staff Consultant)
4. Implementation of the Regional Transportation Plan. (Staff Consultant)
5. Coordination and consultation with Native American Tribal Governments as appropriate, and document Tribal government-to-government relations. (Staff Consultant, County DPW, Cities)
6. Perform county-wide speed/volume surveys and traffic counts to support a variety of planning documents/studies. (Lake County DPW & cities, Consultant)
7. Evaluate high accident roadway segments; the options for repair, and preparation of cost estimates for desired alternatives. (Lake County DPW, Consultant)
8. Perform updates to sign inventory programs, and pavement marking & sign inventories, and conduct traffic safety inspections.

PRODUCTS:

1. Special Studies Summary which outlines scope, recipient agency, cost, and completion date of projects. (Staff Consultant, Lake County DPW & cities)
2. Report of final results of speed and volume studies on County Maintained Roads. (Lake County DPW)
3. Report that identifies the top ten accident producing roadway segments. (Lake County DPW, cities)
4. Proposed corrective measures and cost estimates. (Lake County DPW, cities)
5. Updates to transportation planning projects such as sign inventory programs, traffic counting programs, bikeway and pedestrian projects, and other data bases. (Lake County DPW, cities)

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Lake County DPW	36	\$18,000	RPA
	14	\$7,000	LTF
City of Clearlake	60	\$30,000	PPM
Staff Consultant	16	\$10,000	RPA
Consultant/Agency Staff	20	\$20,000	PPM
TOTAL:	146	\$85,000	\$28,000 RPA
			\$7,000 LTF
			\$50,000 PPM

**Note: OWP products funded by State RPA funds must be received by Caltrans District One staff prior to requesting full reimbursement of funds. RPA funds may not be carried over to the next fiscal year.*

WORK ELEMENT 608 - PLANNING, PROGRAMMING & MONITORING

PURPOSE: This element will provide planning, programming, and monitoring activities associated with project development for RTIP (Regional Transportation Improvement Program) projects; coordination of ITIP (Interregional Transportation Improvement Projects) and the STIP (State Transportation Improvement Program); maintain Countywide Traffic Monitoring Program and provide implementation of, and response to, major changes in transportation planning process.

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

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

PRODUCTS: Products may include staff comments, reports, and recommendations on STIP correspondence and guidelines; possible RTIP Amendments, extension requests, or other STIP documents, and Project Study Reports and maintenance of Traffic Monitoring Program.

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	2007/08 CARRYOVER	FUNDING SOURCE
County of Lake	50	\$25,000	PPM
City of Lakeport	5	\$2,500	PPM
City of Clearlake	12	\$6,000	PPM
Staff Consultant	15	\$12,000 \$10,000 \$1,819	RPA PPM LTF
Consultant	50	\$39,213 \$10,787	PPM LTF
TOTAL:	132	\$107,319	\$82,713 PPM \$12,606 LTF \$12,000 RPA

(Note: 2007/08 Carryover for this work element was redistributed to appropriately fund responsible agencies.)

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	2008/09 FUNDING	FUNDING SOURCE
Staff Consultant		\$8159	PPM (05/06)
TOTAL:		\$8159	PPM

TOTAL PROGRAMMED: \$103,478

WORK ELEMENT 609 – REGIONAL TRANSPORTATION PLAN UPDATE – PHASE I (NEW)

PURPOSE: To begin the update process for the 2005 Regional Transportation Plan (RTP) to comply with updated RTP Guidelines. RTPs are required to be updated every five years in rural counties. Phase I will focus on reviewing and updating policies, and beginning the public outreach process.

PREVIOUS WORK: The last RTP was adopted by the Lake APC on October 12, 2005.

- TASKS:**
1. Review RTP Guidelines and legislation relating to Climate Change and Greenhouse Emissions and incorporate mandates into 2010 RTP as needed. (APC staff)
 2. Review existing goals, policies and objectives of 2005 Regional Transportation Plan Update. (APC Staff)
 3. As possible, coordinate RTP update efforts with Regional Blueprint Planning activities. (APC staff)
 4. Conduct workshops with APC members and committees to discuss revisions to RTP Update to all segments of the community in accordance with the Introduction – Public Participation section of this OWP. (APC Staff)
 5. Conduct a comprehensive public outreach process soliciting input to the 2010 RTP update to include seniors and low-income populations, tribal communities, elected officials and others. (APC Staff)
 6. Coordinate and consult with all potentially impacted Tribal Governments, and document Tribal government-to-government relations. (APC Staff, Consultant)
 7. Prepare draft goals, policies and objectives and present to TAC and APC. (APC Staff)
 8. Consider appropriate environmental documentation for 2010 RTP Update. (APC Staff)

Note: Administrative draft, draft and final RTP, and Environmental Document (if necessary) will be finalized as Phase II in the 2009/10 Work Program.

PRODUCTS: Draft goals, policies, objectives, as well as press releases, TAC, APC and Executive Committee meeting agendas and minutes, and public workshop announcements.

FUNDING AND AGENCY RESPONSIBILITIES

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Staff Consultant	75	\$26,000	RPA
County of Lake	4	\$2,000	LTF
City of Clearlake	2	\$1,000	LTF
City of Lakeport	2	\$1,000	LTF
TOTAL:	83	\$30,000	\$26,000 RPA \$4,000 LTF

**Note: OWP products funded by State RPA funds must be received by Caltrans District One staff prior to requesting full reimbursement of funds. RPA funds may not be carried over to the next fiscal year.*

WORK ELEMENT 610 – PASSENGER FACILITIES PROJECT COORDINATION (CARRYOVER)

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

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

TASKS: Fiscal Year 2008/09

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

(Note: Tasks 1-4 were completed in Fiscal Year 2007/08)

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

REGIONAL PRIORITIES: Not required in 2007/08 OWP.

FUNDING AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	2007/08 CARRYOVER	FUNDING SOURCE
STAFF CONSULTANT	7	\$1,846	LTF
TRANSIT MANAGER	9	\$1,704	LTF
CONSULTANT	N/A	\$16,305	LTF
TOTAL:		\$19,855	LTF

WORK ELEMENT 611 – PAVEMENT MANAGEMENT PROGRAM – SOFTWARE UPGRADE

PURPOSE: To upgrade software for the County of Lake’s, City of Clearlake’s and the City of Lakeport’s Pavement Management Program (PMP) to provide a systematic method for determining roadway pavement maintenance, rehabilitation and reconstruction needs.

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.

TASKS: 1. Purchase two years of software/annual license for Streetsaver from MTC for County & both cities. (APC Staff)

(Note: Annual license costs are increasing, and purchasing two years of licensing for all three jurisdictions by September 1, 2008 will result in overall savings of \$1,800 over the two year period.)

PRODUCTS: PMP Software upgrades.

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Software	n/a	\$5,000	PPM
		\$2,200	LTF
TOTAL:		\$5,000	PPM
		2,200	LTF
PPM Funding: \$3,205 2007/08 (Carryover)			
<u>\$1,795 2008/09</u>			
Total PPM: \$5,000			

WORK ELEMENT 612 – COUNTYWIDE GIS SUPPORT SERVICES

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

PREVIOUS WORK: Development of countywide roads database, accident database, culvert, sign and bridge inventories, speed zone/accident databases, bus stop & shelters database.

TASKS: GIS support services may include the following:

1. Collection, input and manipulation of geographic information. (Staff Consultant, Lake County DPW)
2. Facilitation and coordination of interagency and interdepartmental sharing of data. (Staff Consultant, Lake County DPW)
3. Assist in the development of GIS applications. (Staff Consultant, Lake County DPW)
4. Provide multimedia support for public presentations. (Staff Consultant, Lake County DPW, Consultant)
5. Conduct spatial analyses. (Staff Consultant, Lake County DPW)
6. Provide training and attend GIS related meetings. (Consultant/Others)
7. Purchase software upgrades and hardware to ensure compatibility of products with other agencies and consultants.

PRODUCTS: Regional Transportation Plan/GIS Integration; Wine-Country Inter-Regional Partnership; Speed Zone Studies/Accident Analysis; Call Box Locations Database; Regional Bikeway Plan/GIS Integration, roadways database; Pathway/Multi-Use trails database; sign inventory databases; Pavement Management Program/GIS Integration, etc.

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
City of Clearlake	5	\$2,500	LTF
Staff Consultant	7	\$5,000	LTF
County of Lake	2	\$1,000	LTF
Consultant	2	\$2,000	LTF
TOTAL:	14	\$10,500	
<i>LTF Funding: \$3,740 2007/08 (Carryover)</i>			
<i>\$6,760 2008/09</i>			
<i>Total: \$10,500</i>			

(2007/08 Carryover funds for this work element were redistributed to appropriately fund responsible agencies.)

WORK ELEMENT 613 – TRANSPORTATION INFORMATION OUTREACH

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

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

- TASKS:**
1. Coordinate with the County, Cities of Lakeport and Clearlake, Lake Transit Authority and other agencies/businesses to develop informational materials for a newsletter on Lake County transportation issues. (Staff Consultant)
 2. Coordinate and consult, as possible, with all potentially impacted Tribal Governments, and document Tribal government-to-government relations. (Staff Consultant)
 3. Provide outreach to low income, disabled and elderly by distributing newsletter county-wide. (Staff Consultant)
 4. Prepare draft and final educational outreach materials. (Staff Consultant)
 5. Obtain bids or quotes from direct mail firms for distribution of outreach materials; contract with successful firm for mailing materials to Lake County residents; mail materials. (Staff Consultant, Consultant)
 6. Revise and update informational materials, and distribute to Lake County residents and/or local agencies, as appropriate. (Staff Consultant, Consultant)
 7. Develop and update as necessary a website where transportation related materials will be posted and available for residents and agencies in Lake County. (Staff Consultant, Consultant)
 8. As necessary, conduct and document outreach efforts to all segments of the community in accordance with the Introduction – Public Participation section of this document. (APC Staff, Consultant)

- PRODUCTS:**
1. Informational related to transportation distributed countywide via newsletter.
 2. Website with current transportation informational materials available to residents of Lake County via internet.
 3. Airport layer to include airport influence area, airport boundary, noise contours, and ground access routes.

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Staff Consultant	20	\$15,000	RPA
Direct Costs: <i>Labeling/ USPS prep, paper, printing, software upgrades, website updates (County IT Dept.), etc.</i>	n/a	\$21,000	LTF
TOTAL:	20	\$36,000	\$15,000 RPA
			\$21,000 LTF

**Note: OWP products funded by State RPA funds must be received by Caltrans District One staff prior to requesting full reimbursement of funds. RPA funds may not be carried over to the next fiscal year.*

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

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

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

- TASKS:**
- 1. Develop and distribute Request for Proposals (RFP).**
Develop RFP and distribute to a list of qualified candidates. (Caltrans)
 - 2. Select qualified consultant to produce a 4 county Travel Demand Forecasting Model.** Caltrans to receive proposals from consultants; TAG to review and select consultant; Caltrans to execute contract. (Caltrans)
 - 3. Kick-off Meeting with O & D Consultant.** The TAG will meet with the successful consultant shortly after contract is executed to share information, identify contacts, refine proposed methodology, and address other TAG or consultant concerns. (Caltrans, Consultant)
 - 4. Weekday Model Development (Phase 3A).** The consultant will be working with the TAG to develop the weekday model that will be broken down into various sub tasks. (Caltrans, Consultant)
 - 5. Develop Recreational Tourism Model (Phase 3B).** The goal of this phase of the project is to develop a recreational/tourism module for the model developed in Phase 3A. The funding for this phase will be made available if Caltrans accepts Phase 3A of the model, and determines that further development of a recreational model will benefit regional planning efforts. (Caltrans, Consultant)
 - 6. Future Enhancements to the Model.** The Consultant will provide recommendations for future enhancements to the Wine Country Regional Model. This task will result in a technical memorandum that will describe issues faced by the consultant in the development of the model and recommendations for mitigating or eliminating those issues when updating the model. It will also make recommendations for enhancements to the model for TAG to consider. (Caltrans, Consultant).
 - 7. Review Future Enhancements & Prepare Draft Report.** Meet with TAG to review the Future Enhancements as well as the draft summary of findings produced by the consultant. Prepare Draft Report. (Caltrans, Consultant)
 - 8. Prepare Final Report.** TAG to review Draft Final Report and consultant to prepare Final

- Report. (Caltrans D1 Staff, Consultant)
9. **Present Final Report.** Present the findings of the study as displayed in the Final Report to the governing boards of the Mendocino Council of Governments, Lake County/City Area Planning Council, Napa County Transportation Planning Agency, and the Sonoma County Transportation Authority. Caltrans District 1 will retain a copy of the Final Model and Final Report and will distribute the Final Report to the TAG members. (Caltrans, Lake APC, MCOG, Napa RTPA, Sonoma RTPA)

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Caltrans	n/a	\$485,000	PTA/Fed
APC Staff	24	\$15,000	PTA/Fed
TOTAL:		\$500,000	

WORK ELEMENT 615 – INTENTIONALLY LEFT BLANK

WORK ELEMENT 616– PAVEMENT MARKING & SIGN INVENTORY-CITY OF LAKEPORT (*CARRYOVER*)

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

PREVIOUS WORK: None

- TASKS:**
1. Develop RFP & distribute to qualified firms (APC Staff)
 2. Coordinate consultant selection process, review proposals, select consultant, negotiate, prepare and administer contract. (APC Staff, City Staff)
 3. Refine scope of work and schedule (Consultant and City of Lakeport)
 4. Inventory all pavement markings and traffic related signs within the City wide road system including GPS location and other attributes. (Consultant)
 5. Prepare pavement marking and sign inventories and condition assessments which will be incorporated into the GIS database. (Consultant)
 6. Acquire software, implement database for use by Public Works Sign & Painting Technician and provide training.
 7. Release Retention (10%) upon approval of final document.

(Note: Tasks 1-4 were completed in FY 2007-08. The submeter GPS and reflectometer (Task 3) took much longer to use than anticipated and data collection cost about \$29,000 verses the original bid amount. Additional costs will be absorbed by the consultant.)

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

REGIONAL PRIORITIES: Not required in 2007/08 OWP.

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	2007/08 CARRYOVER	FUNDING SOURCE
Staff Consultant	1	\$620	LTF
Consultant (<i>Retention 10%</i>)	5	\$4,401	LTF
TOTAL:	6	\$5,021	\$5,021 LTF

(2007/08 Carryover funds for this work element were redistributed to appropriately fund responsible agencies.)

WORK ELEMENT 617 – TRAFFIC MITIGATION FEE STUDY

PURPOSE: Conduct a study to develop a model fee ordinance for the mitigation of transportation infrastructure costs resulting from new development in Lake County. The resulting fee ordinance shall be legally defensible, responsive to inflation, and relatively easy to implement and enforce.

PREVIOUS WORK: A report on traffic impact fees, including sample fee calculations, methodology, and a model fee ordinance was prepared in the 1989/90 Transportation Planning Work Program.

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

- TASKS:**
1. Prepare and distribute Request for Proposals to qualified consultants. (Staff Consultant)
 2. Select consultant and negotiate contract for services. (Staff Consultant & TAC)
 3. Conduct initial meeting with consultant to refine scope, identify sources of existing information, and provide local agency contact information. (Staff Consultant, TAC & Consultant)
 4. Create GIS maps which include parcel boundaries, developed and undeveloped parcels, and TAZ zones for travel demand model. (Consultant)
 5. Prepare projected 2020 land use data from GIS maps to be used in preparing travel demand model. (County, cities & Consultant)
 6. Coordinate with URS to obtain revised General Plan land use projections and update Year 2030 travel demand model. (Consultant)
 7. Create a list of facilities to be improved or constructed (CIP) over a 20 year period and refine based upon agency review and comment. (Consultant with input from APC, County, Caltrans, & cities)
 8. Refine initial list of transportation improvement concepts based upon agency input.
 9. Determine the number and boundaries of benefit areas in Lake County in order to establish a nexus. (Consultant)
 10. Identify the portion of the Capital Improvement Program (CIP) that is expected to be needed in response to new development (Consultant)
 11. Calculate the cost of constructing the needed facilities in the CIP in each benefit Zone (Consultant).
 12. Calculate the unfunded cost of construction (Consultant)
 13. Determine how fees are going to be assessed by land use (Consultant, County & cities)
 14. Finalize the fee calculation (Consultant)
 15. Determine process for fee administration (Consultant, County & cities)
 16. Prepare a countywide traffic impact fee ordinance (Consultant)
 17. Present the results of the traffic mitigation study (including recommended benefit zones, CIP, fees, and ordinances) to the Area Planning Council (Consultant)

PRODUCTS:

1. Map and written description of Benefit Zones
2. 20 Year Capital Improvement Program
3. Overall fee structure by land use
4. Fee structure by benefit zone
5. Countywide traffic impact fee ordinance
6. Final report
7. PowerPoint (or other) presentation materials

REGIONAL PRIORITIES: Not required in 2007/08 OWP.

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY	APPROX. PERSON DAYS	2007/08 CARRYOVER	FUNDING SOURCE
Consultant (Retention 10%)	n/a	\$2,081 \$12,216	PPM LTF
TOTAL:	n/a	\$14,297	\$12,216 LTF \$2,081 PPM

(Note: Additional LTF funds in the amount of \$2,577 remained in this work element and are now available for another purpose.)

WORK ELEMENT 618 – REGIONAL BLUEPRINT INTEGRATED PLAN - PHASE II/III

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

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

TASKS: **Completed in Fiscal Year 2007/08**

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

Fiscal Year 2008/09 – Phase II

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

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

Fiscal Year 2009/2010 – Phase III

21. Train APC staff on U-Plan model software and conduct U-Plan workshop for local agencies and Blueprint Advisory Committee (BPAC). (APC Staff)
22. Obtain input and establish support from local agencies on data and assumptions for U-Plan model inputs. (APC Staff, Consultant)
23. Using the U-Plan tool, develop performance measures and draft scenarios based on priorities, issues and values identified by stakeholders. Obtain additional data as needed. (APC Staff, Consultant)
24. Collect baseline data for performance measures. Create a standard approach/protocol for performance measure data collection and reporting. (APC Staff, Consultant)
25. Refine scenarios and develop presentation materials and media materials to present draft scenarios to public and key decision makers at meetings and community workshops. (APC Staff, Consultant)
26. Conduct meetings and workshops to evaluate draft scenarios with stakeholders and BPAC. (APC Staff, Consultant)
27. Select and Refine preferred scenarios. Prepare presentation materials and media materials to present preferred scenario to public and key decision makers. (APC Staff, Consultant)
28. Develop draft Blueprint Plan and present draft Blueprint Plan and preferred scenario to Board of Supervisors, Lakeport City Council and Clearlake City Council. Amend preferred scenario and draft Plan to reflect comments and concerns expressed by elected officials. (APC Staff, Consultant)
29. Present Final Blueprint Plan and preferred scenario to Board of Supervisors, Lakeport City Council and Clearlake City Council for adoption. (APC Staff)
30. Distribute final (adopted) Blueprint Plan to all local agencies. (APC Staff)
31. Conduct implementation workshops for local agencies and assist them in identifying barriers to implementation. Coordinate with BPAC on implementation efforts. (APC Staff, Consultant)
32. Develop resources and materials to help agencies and organizations implement the Blueprint Plan. Documents would include sample goals, policies and language that can be incorporated into policy documents. (APC Staff, Consultant)
33. Coordinate with local agency staff and other organizations to implement the Blueprint Program. Assist them in identifying barriers to implementation. (APC Staff)

Note: Although, Phase III of the Blueprint Planning Program was funded in Fiscal Year 2008/09, it is anticipated that work for this phase will not begin until FY 2009/10, which will result in carrying over the funding to the 2009/10 OWP.

PRODUCTS: In FY 2008/09: Quarterly and Annual Progress Reports, website, press releases, news articles, presentations at community organizations, draft and refined scenarios, presentation materials and completed presentations, training materials, Draft and Final Blueprint Plan Document..

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:

RESPONSIBLE AGENCY (Tasks 7-16)	APPROX. PERSON DAYS	2007/08 CARRYOVER	FUNDING SOURCE
Consultant (<i>Vestra-Retention 10%</i>)	n/a	\$2,489	Blueprint
Staff Consultant	3	\$7,401	Blueprint
County of Lake-DPW	4	\$2,000	Blueprint
County of Lake-Planning Dept.	4	\$2,000	Blueprint
City of Clearlake	4	\$2,000	Blueprint
City of Lakeport	4	\$2,000	Blueprint
Direct Costs (<i>Advertising, printing costs, media kits, etc.</i>)	n/a	\$4,000	Blueprint
TOTAL:		\$21,890	SPR/Blueprint (07/08)

(2007/08 Carryover funds for this work element were redistributed to appropriately fund responsible agencies.)

PHASE II FUNDING

RESPONSIBLE AGENCY (Tasks 7-16)	APPROX. PERSON DAYS	2008/09 BUDGET	FUNDING SOURCE
Staff Consultant	32	\$15,000 \$7,500	PPM Blueprint
Consultant	75	\$67,500 \$7,500	Blueprint 08/09 LTF
		0	
TOTAL:	119	\$97,500	\$75,000 Blueprint 08/09 \$15,000 PPM \$7,500 LTF

PHASE III FUNDING

RESPONSIBLE AGENCY (Tasks 21-33)	APPROX. PERSON DAYS	2009/10 BUDGET	FUNDING SOURCE
County of Lake - DPW		\$2,000 \$1,000	Blueprint Funds PPM
County of Lake – Planning Dept.		\$2,000	Blueprint Funds
City of Lakeport		\$2,000 \$500	Blueprint Funds PPM
City of Clearlake		\$2,000 \$500	Blueprint Funds PPM
APC Staff		\$20,000 \$5,000	Blueprint Funds LTF
Consultant		\$112,000 \$28,000	Blueprint Funds PPM
TOTAL:		\$175,000	\$140,000 Blueprint Funds \$30,000 PPM \$5,000 LTF

Total Programmed: \$294,390

WORK ELEMENT 619 – STATE ROUTE 53 CORRIDOR STUDY

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

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

- TASKS:**
1. Develop Request for Proposal (RFP) for consultant services and distribute to qualified firms. (APC Staff)
 2. Review consultant proposals, select consultant. (APC Staff)
 3. Award contract, prepare and administer contract. (APC Staff)
 4. Hold kick-off meeting with APC, Caltrans, Lake DPW, City of Clearlake and other stakeholders (Consultant)
 5. Review existing studies/documents. (Consultant)
 6. Evaluate existing and future traffic conditions along SR 53, with a primary emphasis on access points, including interchange locations and conceptual design. (Consultant)
 7. Evaluate existing and future improvement needs applicable county roads and City of Clearlake's transportation systems, including improvements to bike and pedestrian facilities to increase level of safety and mobility to residents. (Consultant)
 8. Establish Community Advisory Committee (CAC) to ensure the opportunity for public involvement in project development. (APC Staff, Consultant)
 9. Hold public hearings to reach out to Hispanic and Native American communities, seniors and low-income populations, community based organizations and other stakeholders. (APC Staff, Consultant)
 10. Coordinate and consult with all potentially impacted tribal governments. (APC Staff, Consultant)
 11. Additional outreach to solicit public comment will be made through APC Newsletter and website. (APC Staff)
 12. Develop a draft plan with a summary of stakeholder input, and provide recommendations for changes to the existing policies (if needed) supporting corridor improvements. (Consultant)
 13. Develop preliminary long-term plans to address highway and local street/road needs. (Consultant)
 14. Present draft plan to CAC and other stakeholders, receive comments and amend document as necessary. (Consultant)
 15. Make copies of final document and present to APC members. (Consultant)

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

RESPONSIBLE AGENCY (Tasks 7-16)	APPROX. PERSON DAYS	BUDGET	FUNDING SOURCE
Consultant	160	\$128,000 \$27,000 \$5,000	Partnership Planning (Federal) LTF PPM
Staff Consultant	50	\$26,400 \$6,600	Partnership Planning (Federal) LTF
County of Lake	4	\$1,600 \$400	Partnership Planning (Federal) LTF
City of Clearlake	10	\$4,000 \$1,000	Partnership Planning (Federal) LTF
TOTAL:	214	\$160,000 \$35,000 \$5,000	Partnership Planning (Federal) LTF PPM

**LAKE COUNTY/CITY AREA PLANNING COUNCIL
2008/2009 WORK PROGRAM SCHEDULE**

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

Per the 2008/09 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.

Projects include:

Interregional Partnership Traffic Model-Phase III
Regional Blueprint Planning – Phase II
State Route 53 Corridor Study

APPENDICES:

- ✓ Appendix A – Project Status of 2007/08 Work Program
- ✓ Appendix B – Overall Work Program and Budget Revenue Summary FY 2008/09
- ✓ Appendix C – Memorandum of Understanding