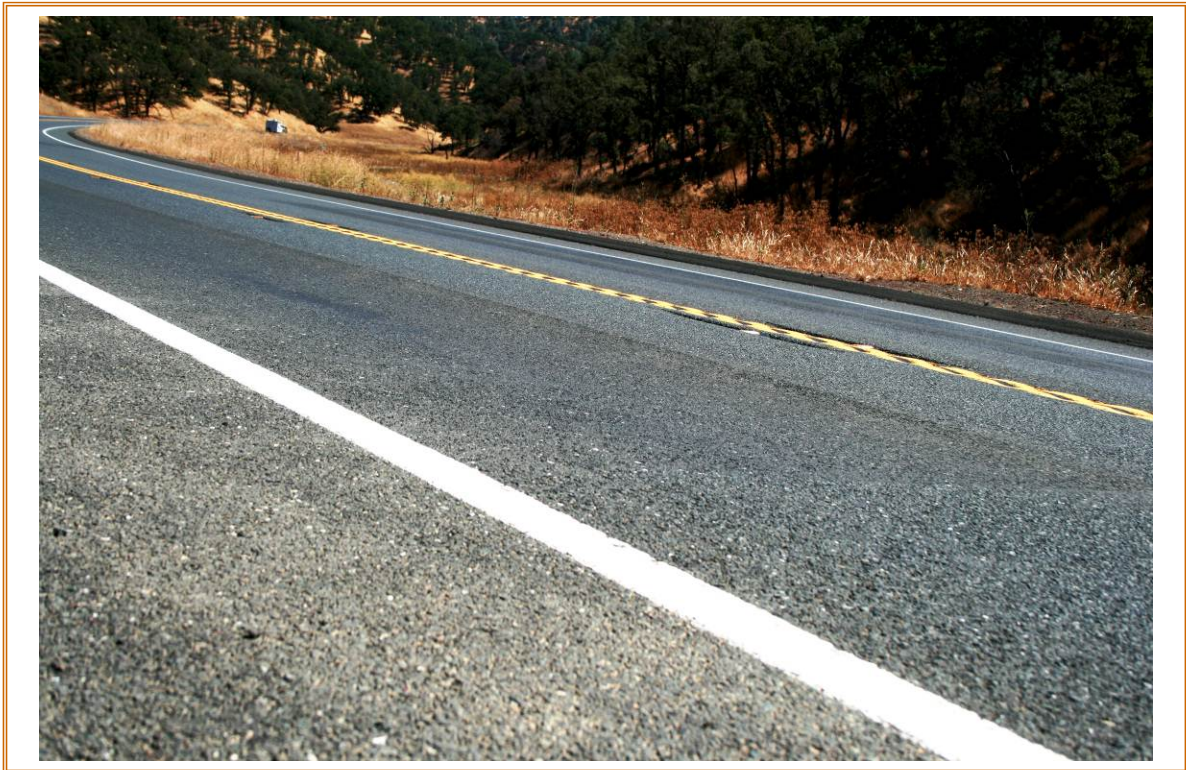


FINAL

LAKE COUNTY/CITY AREA PLANNING COUNCIL

REGIONAL TRANSPORTATION PLANNING WORK PROGRAM



FISCAL YEAR 2011/12

Adopted by Area Planning Council: June 8, 2011

1st Amendment: August 10, 2011

2nd Amendment: November 9, 2011

3rd Amendment: February 8, 2012

4th Amendment: April 11, 2012

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LAKE COUNTY AREA PROFILE

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

According to the California Department of Finance (Demographic Research Unit) City/County Population Estimates, the total population in Lake County as of January 1, 2009 was 64,025. This included the unincorporated population of 44,489 and the incorporated population of 19,536. Clearlake is the larger of the two incorporated cities, with a population of 14,390. Lakeport has a population of 5,146. The majority of the population of the county resides along the shores of Clear Lake, the most prominent geographical feature of Lake County.

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

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 is scheduled to be completed by February 2013. The model provide a tool to test the system-wide effect on capacity of multiple individual projects along a corridor, help quantify the impact of future north shore projects, identify impacts of the through traffic around the south shore (Principal Arterial Corridor), provide a tool to use in evaluating proposed traffic mitigation for major developments, and training.

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

In February 2009, the Lake APC staff received word from the Department of Transportation (Caltrans) that the grant application to complete Phase III of the Blueprint Program in the amount of \$140,000 had been approved. During Fiscal Year 2009/10, the vision and principles, and draft alternative scenarios were developed that were derived from the Public Involvement (Phase II) of the Blueprint project. Further public outreach was conducted in the spring 2010 to determine the ultimate preferred “growth scenario” for the County. During Phase III of the Blueprint Program, staff coordinated with local agency planning staff in the development of the data used in the UPlan model. The Blueprint Advisory Committee (BPAC) developed four alternative growth scenarios that could be compared to each other in another series of community workshops, for the eventual consensus on a Preferred Growth Scenario. The five Phase III workshops were held in February and March of 2010, with two follow-up workshops

on a draft Preferred Growth Scenario in June 2010. The Final Blueprint Plan was adopted in October 2010 and summarizes all three phases of the Lake 2030 Regional Blueprint process.

In the Spring 2011, Caltrans awarded the Lake APC funding to complete the fourth phase of the Regional Blueprint process. Phase IV Implementation will coordinate tools and resources to help local agency staff and project designers, property owners and developers to incorporate Blueprint Principles into planning documents and development project plans. Staff is hopeful to receive funding for this phase and to conclude to the Regional Blueprint Program.

In the fall of 2011, Lake APC became aware an unexpected final round of Blueprint funding and pursued additional funding (Phase V) to conduct additional implementation activities from the tools that will be developed in Phase IV. In January 2012, Caltrans announced that the Lake APC was successful with its grant application and was awarded \$72,000 of the Blueprint Funds (2011/12 Cycle). A total of \$18,000 (20%) of local match was also added to the Work Program to complete this project.

INTRODUCTION

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

Since the Fiscal Year 1986/87, the Lake County/City Area Planning Council (APC) has contracted with a consultant to do most of the technical planning efforts in the Work Programs. Dow & Associates entered into a three-year contract with Dow (effective July 1, 2006) with the Lake APC to continue to perform planning duties. In December 2008, the APC Board acted to renew its contract with Dow & Associates (effective July 1, 2009) for an additional three years. Due to the size of this work program, some work elements will be completed by consultants hired under contract and administered through Dow & Associates.

PUBLIC PARTICIPATION

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

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

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

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

This first OWP amendment included additional funding for two grants that the Lake APC received in July 2011. Work Element 614 includes Community-Based Transportation Planning grant funding in the amount of \$144,000 to complete a Downtown Corridor Plan in the City of Clearlake. Work Element 616 includes Partnership Planning grant funds in the amount of \$128,000 to complete a Middletown Community Action Plan. Both of these new planning projects include tasks to conduct extensive public outreach activities through a charrettes process.

The second OWP amendment provided technical changes as well as the inclusion of Work Element 620 to add SP&R funds in the amount of \$150,000 to conduct the SR 29 Engineering Feasibility Study.

COMPLETED PRODUCTS IN PRIOR WORK PROGRAM

Appendix A includes a brief synopsis of products that were completed in the 2010/11 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.

2011/12 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 five *new* work elements included in the 2011/12 work program. The remaining elements are ongoing work elements that appear repetitively in Work Programs.

The Pavement Management Program (PMP) is essential in providing an inventory of current roadway conditions, which help to determine the most cost-effective measures to perform rehabilitation and maintenance to the streets and roads of Lake County. The 2010/11 Work Program provided planning funds in Work Element 611 to conduct a county-wide inventory update to the PMP. Annual upgrades to the software are necessary so that the PMP program in Lake County will be compatible with other regions. This project was carried over into the 2011/12 OWP for completion.

In Fiscal year 2011/12 additional Planning, Programming and Monitoring funds will be expended to complete the 2012 Regional Transportation Improvement Program (RTIP).

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.

Lake APC staff, in partnership with the Local Government Commission, received a Community-Based Transportation Planning grant in July 2011 to develop the Lakeshore Drive Downtown Corridor Plan in the City of Clearlake. The project, included in Work Element 614 of this OWP amendment, will involve extensive, interactive community engagement with a broad range of stakeholders to identify options for transportation related improvements along the corridor for all modes to improve mobility, parking options, access and safety, and develop conceptual designs

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

A Blueprint planning effort was initiated in FY 2007/08 by Lake APC staff to bring a myriad of stakeholders together in a collaborative process to look at current and 20 year growth projections. In 2011 a preferred growth scenario was established through a broad public outreach process. The purpose of the preferred scenario is to anticipate and plan for future infrastructure needs in Lake County. The APC received Blueprint grant funds in the amount of \$50,000 in FY 07/08, an additional \$75,000 in April 2008, and \$140,000 in February 2009 to complete this effort. Staff received notice in the Spring of 2011 that a fourth round of funding was approved to complete additional implementation efforts on this project.

Lake APC, in partnership with Caltrans, was successful in securing State Planning & Research funds to complete the SR 29 South Corridor Engineered Feasibility Study (EFS). The purpose of the SR 29

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

A total of 23 work elements are included in the 2011/12 Work Program, and are briefly described below:

- ✓ Work Element 600 – This work element includes funding for general planning activities to be completed by the regional transportation planning agency (Lake APC), the transit agency (Lake Transit Authority), County and two cities.
- ✓ Work Element 601 – This work element will help determine the need for public transportation in Lake County and strive to provide a reliable source of mobility for all citizens.
- ✓ Work Element 602 – An element initiated in Fiscal Year 2007/08 to provide transit service performance monitoring on an ongoing basis for Lake Transit Authority.
- ✓ Work Element 603 – This work element has been added to gather and interpret roadway, traffic, and accident data in order to establish and enforce appropriate traffic speed limits in the community.
- ✓ Work Element 604 – This work element has been included to update the local jurisdictions Construction Standards for Public Improvement to reflect revised codes and construction standards.
- ✓ Work Element 605 – This work element continues to provide funding to assist agencies in the preparation of applications and monitoring of Federal and State grants to improve the transportation system in Lake County.
- ✓ Work Element 606 – The Dam Rd. Ext to 18th Ave Plan Line Study has been carried over to finish developing a civil geometric for the Dam Road Extension and connection to 18th Street at Phillips Avenue, so the City of Clearlake City Council can adopt the plan line and secure right of way for this future street project.
- ✓ Work Element 607 – Special Studies has been included in the past several work programs and will be used to perform studies, collect data, update the transportation data base, respond to local issues, and aid in implementation of the Regional Transportation Plan, and other projects as needed.
- ✓ Work Element 608 – Planning, Programming & Monitoring is an ongoing work element to provide assistance associated with project development for Regional Improvement Program projects and other planning activities. A significant amount of funds were carried over into this work program to assist agencies with initial project development

(e.g. Project Study Reports).

- ✓ Work Element 609 – This new element will facilitate a better understanding of traffic accidents and allowing for GIS based analysis to identify trends promoting better safety and project planning across vehicular, pedestrian and bicycle modes of travel.
- ✓ Work Element 610 – To encourage growth to bicycle and pedestrian travel to the region by integrating and promoting bicycle and pedestrian facilities and services with roadway and transit planning operations.
- ✓ Work Element 611 – Pavement Management Program Update, a continued project to provide a systematic method for determining roadway pavement maintenance, rehabilitation, and reconstruction needs. Triennial updates are conducted to provide an updated streets/roads inventory. Funds are included in this work program to purchase updated software.
- ✓ Work Element 612 – GIS Support Services is an ongoing project to provide GIS support services to agencies within Lake County involved with the roadway transportation system, aviation, bike/pedestrian, and transit planning.
- ✓ Work Element 613 – Transportation Information Outreach is a project that informs and educates residents of Lake County on transportation related activities. This work element also maintains the agency’s website
- ✓ Work Element 614 – This project will develop the Lakeshore Drive Downtown Corridor Plan in the City of Clearlake. The project will involve extensive, interactive community engagement to identify options for transportation related improvements along the corridor for all modes to improve mobility, parking options, access and safety, and develop conceptual designs.
- ✓ Work Element 615 – The Regional Bikeway Plan is a work element to reflect the most current information, invite citizen input, and integrate GIS mapping for existing and proposed bikeways in Lake County.
- ✓ Work Element 616 – This project will develop the Middletown Community Action Plan through a comprehensive community involvement and will include a feasibility analysis of potential improvement options within and along the state and county rights-of-way in the project area.
- ✓ Work Element 617 – This element will coordinate the participation of rural transportation agencies in the statewide issues pertinent to transportation planning, programming and funding.
- ✓ Work Element 618 – Now that the preferred scenario has been defined, Phase IV of the Blueprint will concentrate on implementation opportunities to be developed in conjunction with local officials and other stakeholders. The Lake APC has also been awarded an additional Regional Blueprint Grant in January 2012 to complete Phase V –

Tool Box Implementation, of the Lake County 2030 Blueprint.

- ✓ Work Element 619 – The SR 29 Corridor EFS is to identify and analyze potential improvement alternatives to the State highway system that will enhance regional and interregional travel through the corridor.

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

- ✓ Work Element 622 – This work element has been added to hire a consultant to conduct a County-Wide Transportation Funding Voter Opinion Poll to inquire about the feasibility of pursuing a transportation sales tax or vehicle motor fee in Lake County.

FUNDING NEEDS

The 2011/12 Transportation Planning Work Program requires total funding of **\$1,512,506** and will be funded from a combination of Rural Planning Assistance (RPA) funds, Local Transportation Funds (LTF), Planning, Programming & Monitoring (PPM) funds, and a variety of State and Federal grants.

FEDERAL

Lake APC received a third grant of FHWA Regional Blueprint Funds in the amount of **\$60,000** that was awarded in March 2011 to complete the initial Implementation Phase IV of the Blueprint Program in Lake County. Lake APC Staff was also awarded a fourth and final grant in the amount of **\$72,000** for the Lake County 2030 Blueprint to complete Phase V – Toolbox Implementation.

STATE

Rural Planning Assistance funds in the amount of **\$275,000** were allocated for FY 2011/12. As of July 1, 2009, it is now permissible to carry over up to 25% of RPA funding from the prior year's Work Program. RPA Funds from the 2010/11 Work Program in the amount of **\$68,750** are being carried over and will be used under several work elements in the 2011/12 Work Program. Total RPA Funds programmed in the 2011/12 Work Program total **\$343,750**. These funds continue to be available on a reimbursement basis. Work Program products funded by RPA funds must be received by Caltrans District One staff prior to requesting full reimbursement of funds.

State Highway Account (SHA) funds in the amount of **\$247,755** were carried over into this work program for APC Staff and Caltrans to complete a county-wide micro-simulation model, a (two year) project, under Work Element 621.

The APC was successful in receiving two Caltrans' grants that were included in the 1st amendment. Community-Based Transportation Planning Grant funds in the amount of **\$144,000** will be used to complete a Downtown Corridor Study in the City of Clearlake. Partnership Planning Grant Funds in the amount of **\$128,000** will be used to complete the Middletown Community Action Plan.

The 2nd amendment to the Lake APC OWP identifies **\$150,000** of State Planning & Research funds to complete the SR 29 S. Corridor Engineering Feasibility Study (EFS), which will be initiated by December 2011.

LOCAL

The total Local Transportation Funds (LTF) commitment will be **\$123,421** in the 2011/12 Work Program. A loan re-payment of **\$15,000** of FY 2010/11 LTF Funds is being released for re-programming in the 2011/12 Work Program, which was previously used for the RCTF work element in 2010/11 work program. Additionally, LTF Funds from the 2010/11 Work Program in the amount of **\$8,063** are being carried over to be used under several work elements in the 2011/12 Work Program. New LTF funding in the amount of **\$50,000** is being programmed. Reserve LTF funds in the amount of **\$32,358** were needed to partially fund the local match on two new grants that are included in the 1st amendment, as well as \$11,864 of 2010/11 RPA funds that lapsed. A temporary loan was included in the 4th Amendment totaling **\$18,000** of LTF Reserve Funds to reflect projected RCTF Dues for the second half of FY 2011/12. Dues will re-pay the loan once they are received in June 2012.

Planning, Programming & Monitoring Funds in the amount of **\$136,000** were allocated for FY 2011/12.

PPM Funds from the 2010/11 Work Program in the amount of **\$81,963** are being carried over to be used under several work elements in the 2011/12 Work Program. Total PPM Funds committed to the 2011/12 Work Program total **\$217,963**.

Rural Counties Task Force (RCTF) dues for the period July 1, 2011 through December 31, 2011 were \$18,250 and an additional \$2,000 from the previous billing was also included for a total of **\$20,250**. The 1st amendment also includes **\$5,367** of dues that were not expended in FY 2010/11. RTPA's pay voluntary RCTF Membership Dues twice a year, which will be deposited and used for the RCTF Work Element expenses during FY 2011/12. A temporary loan was included in the 4th Amendment totaling \$18,000 of LTF Funds to reflect projected RCTF Dues for the second half of FY 2011/12. Dues will repay the loan once they are received in June 2012.

The total commitment from **local funding** sources totals **\$367,001 (24%)**

LAKE COUNTY WORK PROGRAM
SUMMARY OF FUNDING SOURCES
 Fiscal Year 2011/2012

FUNDING SOURCE	AMOUNT	FUNDING %
Federal Funding Sources		
Rural Blueprint Funds (2010/11 Carryover)	\$60,000	4%
Rural Blueprint Funds 2011/12 Grant Funds	\$72,000	5%
Total Federal Funds:	\$132,000	9%
State Funding Sources		
Rural Planning Assistance - 2011/12	\$275,000	18%
Rural Planning Assistance (2010/11 Carryover)	\$68,750	5%
State Highway Account (SHA) Funds (2010/11 Carryover)	\$247,755	16%
Community-Based Transportation Planning Grant Funds - 2011/12	\$144,000	10%
Partnership Planning Grant Funds - 2011/12	\$128,000	8%
State Planning & Research - 2011/12	\$150,000	10%
Total State Funds:	\$1,013,505	67%
Federal and State Funding:	\$1,145,505	76%
Local Funding Sources		
Local Transportation Funds - 2011/12	\$35,000	2%
Local Transportation Funds - 2011/12 (Advanced to WE 618 on 4/13/11)	\$15,000	1%
Local Transportation Funds - (Carryover-See Page 13 for Breakdown by Fiscal Year)	\$8,063	1%
Local Transportation Funds - (Repayment of 10/11 LTF Funds from Loan to WE 617)	\$15,000	1%
Local Transportation Funds (Reserves used to replace lapsed RPA Funds & L.M. for Grants)	\$32,358	2%
Local Transportation Funds (Reserves- used for a Loan to RCTF Work Element)	\$18,000	1%
Total Local Transportation Funds:	\$123,421	8%
Planning, Programming & Monitoring (PPM) - 2011/12	\$136,000	9%
Planning, Programming & Monitoring - (Carryover-See Page 13 for Breakdown by Fiscal Year)	\$81,963	5%
Total Planning, Programming & Monitoring Funds:	\$217,963	14%
Rural Counties Task Force 2010/11 (Carryover)	\$5,367	0%
Rural Counties Task Force (Actual) Dues - 2011/12	\$20,250	1%
Total RCTF Funds:	\$25,617	2%
Local Funding:	\$367,001	24%
TOTAL PROGRAM FUNDING REVENUES	\$1,512,506	100%

**SUMMARY OF 2010/2011 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 = \$5,059 09/10 = \$2,991 08/09 = \$13 LTF Carryover = \$8,063 LTF Loan = \$15,000 Total LTF = \$23,063 </div>	600	\$1,000	10/11	Unexpended RCTF Dues
	602	\$2,051	10/11	To be used for Consultant/Software in WE 602
	609	\$2,322	9/10	Carried over into 2011/12 for another project
	612	\$434	10/11	Added to existing funding for City of Clearlake
	612	\$848	10/11	Added to existing funding for APC staff
	615	\$726	10/11	To be used for Direct Expenses to complete project.
	616	\$5	9/10	Available to use on another project.
	617	\$15,000	10/11	Temp. loan of 10/11 LTF funds until RCTF Dues were received. Available to program on another project
	618	\$664	9/10	Available to use on another project.
	619	\$13	8/9	Available for another project.
TOTAL LTF CARRYOVER:		\$23,063		
PPM				
<div style="border: 1px solid black; padding: 5px;"> 10/11 = \$69,197 09/10 = \$6,172 08/09 = \$6,594 Total PPM = \$81,963 </div>	600	\$1,097	10/11	To be used by Planning Dept.
	606	\$2,500	10/11	Carried over into 2011/12 to complete project.
	607	\$594	8/9	Carried over to be used by APC Staff
	608	\$2,000	10/11	Carried over into 2011/12 for another use.
	608	\$1,286	9/10	To be used by City of Lakeport
	608	\$4,886	9/10	Add to existing APC Staff funding.
	608	\$5,998	8/9	Add to existing Other/Consultant funding
	608	\$20,000	10/11	Add to existing Other/Consultant funding
	611	\$600	10/11	To be used by City of Clearlake to complete project.
	611	\$43,000	10/11	Carried over for Consultant to complete project.
618	\$2	8/9	Available to use on another project.	
TOTAL PPM CARRYOVER:		\$81,963		
STATE				
State Highway Account (SHA)	621	\$247,755	10/11	Carried over into 2011/12 to complete project.
Rural Planning Assistance (RPA)	606	\$28,980	10/11	Carried over into 2011/12 to complete project.
	608	\$14,240	10/11	Carried over into 2011/12 to complete project.
	610	\$1,755	10/11	Carried over into 2011/12 for another use.
	611	\$1,007	10/11	Actual carryover for APC Staff to complete project.
	611	\$34,632	10/11	Carried over into 2011/12 to complete project.
TOTAL STATE CARRYOVER:		\$80,614	10/11	Allowed 25% of 2010/11 RPA Allocation carryover (\$275,000 x 25% = \$68,750). Must use \$11,864 LTF Reserves to cover disencumbered RPA funds. See WE 611
Regional Blueprint Funds-IV	618	\$60,000	10/11	Carried over into 2011/12 to complete project.
TOTAL CARRYOVER:		\$493,395		

**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	\$ 77,500		\$ 13,597		\$ 91,097
601	Transit Planning	\$ 11,500		\$ 2,500		\$ 14,000
602	Transit Service Reliability & Performance Monitoring		\$ 13,551	\$ 5,000		\$ 18,551
603	Speed Zone Study	\$ 12,500				\$ 12,500
604	County-Wide Road Standards Update - (New)	\$ 108,000		\$ 2,000		\$ 110,000
605	Federal & State Grant Preparation	\$ 7,500	\$ 2,500	\$ 7,500		\$ 17,500
606	Dam Rd. Ext to 18th Ave Plan Line Study - City of Clearlake <i>(Carryover)</i>	\$ 25,980		\$ 2,500		\$ 28,480
607	Special Studies	\$ 12,500		\$ 40,594		\$ 53,094
608	Planning, Programming, & Monitoring	\$ 26,740		\$ 55,670		\$ 82,410
609	Lakeport Accident Database - (New)			\$ 23,000		\$ 23,000
610	Non-Motorized Transportation	\$ 7,255				\$ 7,255
611	Pavement Management Program Inventory Update <i>(Carryover)</i>	\$ 26,775	\$ 8,864	\$ 43,600		\$ 79,239
612	GIS Support Services	\$ 2,500	\$ 6,282			\$ 8,782
613	Transportation Information Outreach		\$ 5,000			\$ 5,000
614	Clearlake Downtown Corridor Plan - (New)		\$ 16,500		\$ 144,000	\$ 160,500
615	2010 Regional Bikeway Plan <i>(Carryover)</i>		\$ 236			\$ 236
616	Middletown Community Action Plan - (New)		\$ 32,500		\$ 128,000	\$ 160,500
617	Rural Counties Task Force		\$ 18,000		\$ 25,617	\$ 43,617
618	Regional Blueprint Program-Phase IV <i>(Carryover)</i>		\$ 12,498	\$ 2,502	\$ 60,000	\$ 75,000
618	Regional Blueprint Program-Phase V (New)		\$ 3,490	\$ 15,000	\$ 72,000	\$ 90,490
619	SR 29 S. Corridor Engineered Feasibility Study (New)				\$ 150,000	\$ 150,000
620	Training		\$ 4,000			\$ 4,000
621	Countywide Micro-Simulation Model <i>(Carryover)</i>				\$ 247,755	\$ 247,755
622	Countywide Transp. Funding Voter Opinion Poll (New)	\$ 25,000	\$ -	\$ 4,500	\$ -	\$ 29,500
Total Funding Sources		\$ 343,750	\$ 123,421	\$ 217,963	\$ 827,372	\$ 1,512,506

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

Local Transportation Fund (LTF)									
WE	WE Project Description	CDD/ Admin.	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total
602	Transit Service Reliability & Performance Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 9,551	\$ 13,551
605	Federal & State Grant Preparation	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500
611	Pavement Management Program Inventory (<i>Carryover</i>)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,864	\$ 8,864
612	GIS Support Services	\$ -	\$ -	\$ -	\$ 2,934	\$ 3,348	\$ -	\$ -	\$ 6,282
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ -	\$ 4,500	\$ -	\$ 500	\$ 5,000
614	Clearlake Downtown Corridor Plan (New)	\$ -	\$ -	\$ -	\$ 500	\$ 1,407	\$ -	\$ 14,593	\$ 16,500
615	2010 Regional Bikeway Plan (<i>Carrover</i>)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 236	\$ 236
616	Middletown Community Action Plan (New)	\$ 400	\$ 400	\$ -	\$ -	\$ 7,200	\$ -	\$ 24,500	\$ 32,500
617	Rural Counties Task Force (RCTF)	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000
618	Regional Blueprint Program-Phase IV (<i>Carryover</i>)	\$ 400	\$ 400	\$ 400	\$ 400	\$ 5,011	\$ -	\$ 5,887	\$ 12,498
618	Regional Blueprint Program-Phase V (New)	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 490	\$ 3,490
620	Training	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
Total LTF Funding by Claimant		\$ 800	\$ 800	\$ 400	\$ 3,834	\$ 48,966	\$ 4,000	\$ 64,621	\$ 123,421

Planning, Programming & Monitoring (PPM)									
WE	WE Project Description	County Png	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total
600	Regional Png & Intergovernmental Coordination	\$ 1,097	\$ 2,500	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 13,597
601	Transit Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500
602	Transit Service Reliability & Performance Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
604	County-Wide Road Standards Update - (New)	\$ -	\$ -	\$ 1,500	\$ 500	\$ -	\$ -	\$ -	\$ 2,000
605	Federal & State Grant Preparation & Monitoring	\$ -	\$ 5,000	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 7,500
606	Dam Rd. Ext to 18th Ave Plan Line Study <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
607	Special Studies	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 594	\$ -	\$ -	\$ 40,594
608	Planning, Programming & Monitoring	\$ -	\$ 7,500	\$ 1,286	\$ 6,000	\$ 9,886	\$ -	\$ 30,998	\$ 55,670
609	Lakeport Accident Database - (New)	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 22,000	\$ 23,000
611	Pavement Management Program Inventory Update	\$ -	\$ -	\$ -	\$ 600	\$ -	\$ -	\$ 43,000	\$ 43,600
618	Regional Blueprint Plan - Phase IV <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,502	\$ 2,502
618	Regional Blueprint Plan - Phase V (New)	\$ 500	\$ 500	\$ 500	\$ 500	\$ 1,000	\$ -	\$ 12,000	\$ 15,000
622	County-Wide Transp. Funding Voter Poll - (New)	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 4,000	\$ 4,500
	Total PPM Funds by Claimant	\$ 1,597	\$ 35,500	\$ 9,286	\$ 37,600	\$ 11,980	\$ 2,500	\$ 119,500	\$ 217,963

Rural Planning Assistance (RPA)									
WE	WE Project Description	County Plng	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total
600	Regional Plng & Intergovernmental Coordination	\$ -	\$ 2,500	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 77,500
601	Transit Planning	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 1,500	\$ -	\$ 11,500
603	Speed Zone Study	\$ -	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ -	\$ 12,500
604	County-Wide Road Standards Update - (New)	\$ -	\$ 52,500	\$ 28,500	\$ 24,500	\$ 2,500	\$ -	\$ -	\$ 108,000
605	Federal & State Grant Preparation & Monitoring	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 7,500
606	Dam Rd. Ext to 18th Ave Plan Line Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,980	\$ 25,980
607	Special Studies	\$ -	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ -	\$ 12,500
608	Planning, Programming & Monitoring	\$ -	\$ 12,500	\$ -	\$ -	\$ 14,240	\$ -	\$ -	\$ 26,740
610	Non-Motorized Transportation	\$ -	\$ -	\$ -	\$ -	\$ 7,255	\$ -	\$ -	\$ 7,255
611	Pavement Management Program Update	\$ -	\$ -	\$ -	\$ -	\$ 1,007	\$ -	\$ 25,768	\$ 26,775
612	GIS Support Services	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500
622	County-Wide Transp. Funding Voter Opinion Poll	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 21,000	\$ 25,000
Total RPA Funding by Claimant		\$ -	\$ 68,500	\$ 29,500	\$ 25,500	\$ 146,002	\$ 1,500	\$ 72,748	\$ 343,750

Other Funding:									
WE	WE Project Description	CDD/ Admin.	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total
	Federal:								
614	Clearlake Downtown Corridor Plan (New)	\$ -	\$ -	\$ -	\$ 4,500	\$ 12,661	\$ -	\$ 126,839	\$144,000
616	Middletown Community Action Plan (New)	\$ 1,600	\$ 1,600	\$ -	\$ -	\$ 28,800	\$ -	\$ 96,000	\$128,000
617	Rural Counties Task Force (RCTF)	\$ -	\$ -	\$ -	\$ -	\$ 25,617	\$ -	\$ -	\$25,617
618	Regional Blueprint Program-Phase IV (Carryover)	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 20,043	\$ -	\$ 33,557	\$60,000
618	Regional Blueprint Program-Phase V (New)	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 16,000	\$ -	\$ 48,000	\$72,000
620	SR 29 S. County Engineered Feasibility Study (New)	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 144,000	\$150,000
621	Couty-Wide Micro-Simulation Model - (Carryover)	\$ -	\$ -	\$ -	\$ -	\$ 8,353	\$ -	\$ 239,402	\$247,755
	Total Funds by Claimant	\$5,200	\$5,200	\$3,600	\$8,100	\$117,474	\$0	\$687,798	\$827,372

Total Funds Available: \$1,512,506

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

WE	Title	CDD/ Admin.	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total Costs
600	Regional Planning & Intergovernmental Coordination	\$ 1,097	\$ 5,000	\$ 5,000	\$ 5,000	\$ 75,000	\$ -	\$ -	\$ 91,097
601	Transit Planning	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 4,000	\$ -	\$ 14,000
602	Transit Service Reliability & Performance Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 14,551	\$ 18,551
603	Speed Zone Study	\$ -	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ -	\$ 12,500
604	County-Wide Road Standards Update - (New)	\$ -	\$ 52,500	\$ 30,000	\$ 25,000	\$ 2,500	\$ -	\$ -	\$ 110,000
605	Federal & State Grant Preparation	\$ -	\$ 5,000	\$ -	\$ 2,500	\$ 10,000	\$ -	\$ -	\$ 17,500
606	Dam Rd. Ext to 18th Ave Plan Line Study - C.L. <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ 25,980	\$ 28,480
607	Special Studies	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 13,094	\$ -	\$ -	\$ 53,094
608	Planning, Programming, & Monitoring	\$ -	\$ 20,000	\$ 1,286	\$ 6,000	\$ 24,126	\$ -	\$ 30,998	\$ 82,410
609	Lakeport Accident Database - (New)	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 22,000	\$ 23,000
610	Non-Motorized Transportation	\$ -	\$ -	\$ -	\$ -	\$ 7,255	\$ -	\$ -	\$ 7,255
611	Pavement Management Program Inventory Update <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ 600	\$ 1,007	\$ -	\$ 77,632	\$ 79,239
612	GIS Support Services	\$ -	\$ -	\$ -	\$ 2,934	\$ 5,848	\$ -	\$ -	\$ 8,782
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ -	\$ 4,500	\$ -	\$ 500	\$ 5,000
614	Clearlake Downtown Corridor Plan (New)	\$ -	\$ -	\$ -	\$ 5,000	\$ 14,068	\$ -	\$ 141,432	\$ 160,500
615	2010 Regional Bikeway Plan <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 236	\$ 236
616	Middletown Community Action Plan (New)	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ 36,000	\$ -	\$ 120,500	\$ 160,500
617	Rural Counties Task Force	\$ -	\$ -	\$ -	\$ -	\$ 43,617	\$ -	\$ -	\$ 43,617
618	Regional Blueprint Program-Phase IV <i>(Carryover)</i>	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 25,054	\$ -	\$ 41,946	\$ 75,000
618	Regional Blueprint Program-Phase V (New)	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 20,000	\$ -	\$ 60,490	\$ 90,490
619	SR 29 S. Corridor Engineered Feasibility Study (New)	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 144,000	\$ 150,000
620	Training	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
621	County-Wide Micro-Simulation Model - <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ 8,353	\$ -	\$ 239,402	\$ 247,755
622	County-Wide Transp. Funding Voter Opinion Poll - (New)	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,500	\$ -	\$ 25,000	\$ 29,500
Totals		\$ 7,597	\$ 110,000	\$ 42,786	\$ 75,034	\$ 324,422	\$ 8,000	\$ 944,667	\$ 1,512,506

WORK ELEMENT 600 – REGIONAL PLANNING & INTERGOVERNMENTAL COORDINATION

PURPOSE: Provide ongoing coordination with outside agencies and jurisdictions on current and long-range planning, programming and funding, and make policy and technical recommendations to the Area Planning Council.

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

TASKS:

1. Coordinate with local agencies (including tribal governments) and Caltrans to prepare draft and final work programs and amendments. (Staff Consultant)
2. Manage work program throughout the year, which includes coordinating with local agency staff, processing claims, preparing quarterly reports to Caltrans on status of work program and developing an annual report defining work program expenses by element. (Staff Consultant)
3. Prepare, attend and follow-up to Lake County/City Area Planning Council (APC), Social Services Transportation Advisory Council (SSTAC), Technical Advisory Committee (TAC) meetings, and conduct public hearings as necessary. (Staff Consultant)
4. Provide ongoing planning duties which include participation in 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 and local agencies. (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. Coordinate and consult with Native American Tribal governments during the planning process, and document Tribal government-to-government relations. (Staff Consultant)
9. Identify and review correspondence brought about by reauthorization, respond to SAFETEA-LU planning-related duties, and SAFETEA-LU planning factors. (Staff Consultant)
10. As necessary, conduct and document outreach efforts to all segments of the community, including tribal governments and Native American Communities in accordance with the Introduction – Public Participation section of this OWP. (Staff Consultant)
11. Review and comment on environmental documents as necessary. (Staff Consultant)

PRODUCTS:

Meeting agendas and minutes, resolutions, technical reports to the Area Planning Council and Technical Advisory Committee, quarterly work program status reports, draft and final work programs, and amendments as necessary, final report defining work program expenses, updates to APC on statewide and other meetings attended as necessary, written reports on issues of concern to APC and TAC and other status reports as necessary.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County Planning	3	\$1,097	10/11	PPM
County of Lake-DPW	4	\$2,500	11/12	PPM
	4	\$2,500	11/12	RPA
City of Lakeport	8	\$5,000	11/12	PPM
City of Clearlake	8	\$5,000	11/12	PPM
APC Staff Consultant	135	\$75,000	11/12	RPA
TOTAL:	161	\$91,097	\$1,097 - 10/11	PPM
			\$12,500 - 11/12	PPM
			\$77,500 - 11/12	RPA

WORK ELEMENT 601 – TRANSIT PLANNING

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

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

TASKS:

1. Evaluate social services coordination as required and meet with Social Services Transportation Advisory Council and other community-based groups to obtain input on coordination issues, review and comment on SSTAC recommendations. (Transit Manager)
2. Participate in Section 5310 and 5311 funding evaluations and recommendations, and other transit grant funding opportunities, as appropriate. (Transit Manager)
3. Review SAFETEA-LU legislation and FTA guidance to determine how to utilize programs and consider necessary involvement, including completion and updates of the coordinated human service transportation plan. (Staff Consultant, Transit Manager)
4. Review and comment on technical correspondence, report on other transit issues as assigned by the APC or TAC. (Staff Consultant, Transit Manager)
5. Maintain ongoing consultation process with tribal governments regarding tribal transit needs to enable their participation in transportation planning and programming activities. (Transit Manager)
6. Coordinate with local agencies (including tribal governments) and Caltrans to prepare draft and final work programs and amendments. (Staff Consultant)
7. Coordinate with Lake APC and Caltrans as necessary to implement the American Recovery and Reinvestment Act. (Transit Manager, Staff Consultant)

PRODUCTS: LTA meeting agendas and minutes, resolutions, technical reports to the Area Planning Council and Technical Advisory Committee, quarterly work program status reports, draft and final work programs, and amendments as necessary, monthly transit summary and evaluation reports, staff reports, Section 5310, 5311, 5316, 5317 or other grant applications and reports pertaining to SAFETEA-LU, written reports on issues of concern to APC and TAC and other status reports as necessary,

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff	18	\$10,000	11/12	RPA
Transit Manager	2	\$1,500	11/12	RPA
	4	\$2,500	11/12	PPM
TOTAL:	24	\$14,000	\$11,500 – 11/12	RPA
			\$2,500 – 11/12	PPM

WORK ELEMENT 602 – TRANSIT SERVICE RELIABILITY & PERFORMANCE MONITORING

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

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

TASKS:

1. Collect Dial-A-Ride call, reservation, pick-up, and drop-off data from driver and dispatcher log. (Operations Contractor, Transit Manager)
2. Collect fixed route sample data utilizing AVL/GPS data and on board data collection. (Operations Contractor, Transit Manager)
3. Compile and analyze sample data (Operations Contractor, Transit Manager).
4. Prepare quarterly reports for the first, second and third quarters of FY 2011/12 based on performance measures. (Operations Contractor, Transit Manager)
5. Prepare annual report based on performance measures. (Operations Contractor, Transit Manager)
6. Prepare updates to Transit Development Plans as required and/or needed. (Transit Manager/Consultant)
7. Provide software maintenance and technical support. (Consultant)

PRODUCTS:

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

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Transit Manager	6	\$4,000	11/12	LTF
Consultant/Software	n/a	\$7,500	11/12	LTF
		\$2,051	10/11	LTF
		\$5,000	10/11	PPM
TOTAL:	6	\$18,551	\$11,500 - 11/12	LTF
			\$2,051 - 10/11	LTF
			\$5,000 - 10/11	PPM

WORK ELEMENT 603 – SPEED ZONE STUDY

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

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

TASKS:

1. Meet with Local Agency staff to determine scope of study effort. (Local Agency Staff, Staff Consultant)
2. Develop a data collection plan to ensure appropriate speed sampling. (Staff Consultant)
3. Collect spot speed data at selected locations. (Staff Consultant)
4. Research accident history of streets selected for speed sampling. (Staff Consultant)
5. Coordinate study with data from WE 607 Special Studies; and WE 608 Planning, Programming and Monitoring, to reduce duplication of work and analysis, as appropriate. (Staff Consultant)
6. Collect field data regarding traffic and roadway characteristics. (Staff Consultant)
7. Analyze data and prepare report of findings, including recommendations for implementation. (Staff Consultant)
8. Present document to Local Agencies for consideration.

PRODUCT:

Final Speed Zone Study Report

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	16	\$12,500	11/12	RPA
TOTAL:	16	\$12,500		

WORK ELEMENT 604 – COUNTYWIDE ROAD STANDARDS UPDATE

PURPOSE: A countywide update to the county, and two cities Road Design and Construction Standards for Public Improvement to reflect revised codes and construction standards.

PREVIOUS WORK: Development of existing Road Design and Construction Standards for the Lake County Department of Public Works 2004

TASKS:

1. Development of Request for Proposal (RFP), advertise and award contract to Consultant. (Local Agencies, Staff Consultant)
2. Review & revise existing Standards for conformance with existing ADA, Complete Streets, Traffic Control Devices, Storm Water and erosion control standards implemented statewide and other standards as applicable. (DPW, Consultant)
3. Solicit input from local agencies for revisions to existing standards. (DPW, Consultant)
4. Circulate revised Road Standards for review and comment. (DPW, Consultant)
5. Draft and Final product review and adoption. (Local Agencies, Staff Consultant)
6. Submit revised Road Design and Construction Standards to the Lake County Board of Supervisors and City Councils for adoption.

PRODUCTS: Draft and Final Lake County Road Design and Construction Standards

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County of Lake - DPW	77	\$52,500	11/12	RPA
City of Lakeport	2	\$1,500	11/12	PPM
	42	\$28,500	11/12	RPA
City of Clearlake	1	\$500	11/12	PPM
	37	\$24,500	11/12	RPA
APC Staff Consultant	3	\$2,500	11/12	RPA
TOTAL:	163	\$110,000	\$2,000 - 11/12	PPM
			\$108,000 - 11/12	RPA

WORK ELEMENT 605 – FEDERAL & STATE GRANT PREPARATION & MONITORING

PURPOSE: Maximize federal and State sources that may be available to improve all modes of transportation in Lake County.

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

TASKS:

1. Establish entity priorities for FY 2011/12. (County & cities)
2. Review available federal and State transportation grants that may be available to meet local priorities. Caltrans planning grant opportunities can be accessed at www.dot.ca.gov/hq/tpp/grants.htm (County, Cities, Staff Consultants)
3. Prioritize grants by purpose, funding source, matching requirements, granting authority, and availability. (County, Cities, Consultants)
4. Utilize entity staff or consultants to gather required information and prepare grant documents. (County & cities, Consultants)
5. Submit grant applications to appropriate agencies (County, Cities, Consultants)
6. As necessary, coordinate and consult with all tribal governments on grant process and development of grants.

PRODUCTS:

Copies of grant applications will be prepared on behalf of APC, cities of Lakeport, and Clearlake, and Lake County.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County of Lake-DPW	7	\$5,000	11/12	PPM
City of Clearlake	4	\$2,500	11/12	PPM
APC Staff Consultant	15	\$7,500	11/12	RPA
	3	\$2,500	11/12	LTF
TOTAL:	29	\$17,500	\$7,500	PPM
			\$2,500	LTF
			\$7,500	RPA

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

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

PREVIOUS WORK: State Route 53 Corridor Study

TASKS:

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

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

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
City of Clearlake	4	\$2,500	10/11	PPM
Consultant	19	\$25,980	10/11	RPA
TOTAL:	22	\$28,480	\$25,980	RPA
			\$2,500	PPM

WORK ELEMENT 607 – SPECIAL STUDIES

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

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

TASKS:

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

1. Ensure an adequate data base for County roads and City streets in Clearlake and Lakeport. (Staff Consultant)
2. Provide timely transportation related data and technical support to aid in evaluation of local issues, including updates to transportation planning documents. (Staff Consultant, Consultant, Lake County DPW & cities)
3. Coordinate study with data from WE 603 Speed Zone Studies, 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	Fiscal Year	Funding Source
County of Lake-DPW	29	\$20,000	11/12	PPM
City of Clearlake	30	\$20,000	11/12	PPM
APC Staff Consultant	18	\$12,500	11/12	RPA
	1	\$594	08/09	PPM
TOTAL:	78	\$53,094	\$40,000– 11/12	PPM
			\$594 - 08/09	PPM
			\$12,500 – 11/12	RPA

WORK ELEMENT 608 - PLANNING, PROGRAMMING & MONITORING

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

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

TASKS:

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

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County of Lake-DPW	3	\$2,000	10/11	PPM
	8	\$5,500	11/12	PPM
	18	\$12,500	11/12	RPA
City of Lakeport	2	\$1,286	09/10	PPM
City of Clearlake	9	\$6,000	10/11	PPM
APC Staff Consultant	24	\$14,240	10/11	RPA
	8	\$4,886	09/10	PPM
	6	\$5,000	10/11	PPM
Other/Consultant	11	\$15,000	10/11	PPM
	7	\$10,000	11/12	PPM
	4	\$5,998	08/09	PPM
TOTAL:	90	\$82,410	\$5,998 - 08/09	PPM
			\$6,172 - 09/10	PPM
			\$22,000 - 10/11	PPM
			\$21,500 - 11/12	PPM
			\$14,240 - 10/11	RPA
			\$12,500 - 11/12	RPA

WORK ELEMENT 609 – LAKEPORT ACCIDENT DATABASE (NEW)

PURPOSE: To facilitate a better understanding of traffic accident data and allow for GIS based analysis to identify trends promoting better safety and project planning across vehicular, pedestrian and bicycle modes of travel.

PREVIOUS WORK: Development of the Road Design and Construction Standards for the Lake County Department of Public Works - 2004

TASKS:

1. RFP development, advertisement and selection process (Staff Consultant, City of Lakeport)
2. Awarding of the Contract to Consultant. (Staff Consultant, City of Lakeport)
3. Install Crossroads Traffic Collision Database software (Consultant)
4. Orient to the City of Lakeport GIS road centerlines. (Consultant)
5. Input 5 years of historical accident data. (Consultant)
6. Review for accuracy and completeness of data. (City of Lakeport)
7. Adjustment as needed and subsequent review. (Consultant, City of Lakeport)
8. Submittal of final database to the City of Lakeport City Council for adoption.

PRODUCTS: Final Accident Database for the City of Lakeport

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
City of Lakeport	2	\$1,000	11/12	PPM
Consultant	16	\$22,000	11/12	PPM
TOTAL:	17	\$23,000		PPM

WORK ELEMENT 610 – NON-MOTORIZED TRANSPORTATION

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

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

TASKS:

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

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	3	\$1,755	10/11	RPA
	11	\$5,500	11/12	RPA
TOTAL:	14	\$7,255		RPA

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

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

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

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

PMP Update

4. Purchase software/annual license for Streetsaver Version 9 from MTC for County & both cities. (APC Staff)
5. Migrate all databases from the County and both cities into Streetsaver Version 9.0 and perform appropriate quality control checks. (APC staff, Consultant, MTC)
6. Perform a visual pavement condition inspection of paved roads in Lake County including segments not included in last update and County Service Areas (CSAs). (Consultant)
7. Input the inspection data into the MTC program and calculate the Pavement Condition Index (PCI) for each road. (Consultant)
8. Summarize all work done in engineering reports to include a pavement condition report for the maintained mileage. (Consultant)

PMP/GIS Conversion

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

PRODUCTS: Request for Proposal, PMP Software upgrades; Updated Pavement Management

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	2	\$1,007	10/11	RPA
Clearlake	1	\$600	10/11	PPM
Consultant/Other (Software)	18	\$25,768	10/11	RPA
	31	\$43,000	10/11	PPM
	0	\$13	08/09	LTF
	2	\$2,991	09/10	LTF
	4	\$5,860	Reserves	LTF
TOTAL:	58	\$79,239	\$26,775 - 10/11	RPA
			\$43,600 - 10/11	PPM
			\$13 - 08/09	LTF
			\$2,991 - 09/10	LTF
			\$5,860 - Reserves	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. (Staff Consultant, Lake County DPW)
2. Facilitation and coordination of interagency and interdepartmental sharing of data. (Staff Consultant, Lake County DPW)
3. Assist in the development of GIS applications. (Staff Consultant, Lake County DPW)
4. Provide multimedia support for public presentations. (Staff Consultant, Lake County DPW, Consultant)
5. Conduct spatial analyses. (Staff Consultant, Lake County DPW)
6. Provide training and attend GIS related meetings. (Consultant/Others)
7. Purchase software upgrades and hardware to ensure compatibility of products with other agencies and consultants.

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
City of Clearlake	4	\$2,500	11/12	LTF
	1	\$434	10/11	LTF
APC Staff Consultant	8	\$2,500	11/12	LTF
	3	\$848	10/11	LTF
	8	\$2,500	11/12	RPA
TOTAL:	22	\$8,782	\$1,282 - 10/11	LTF
			\$5,000 - 11/12	LTF
			\$2,500	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.
2. Coordinate and consult, as possible, with all potentially impacted Tribal Governments, and document Tribal government-to-government relations. (Staff Consultant)
3. As possible, conduct outreach to low income, disabled and elderly. (Staff Consultant)
4. Update Lake APC website as necessary to ensure transportation related materials are posted on a timely basis and available to the public. (Staff Consultant, Consultant)
5. As necessary, conduct and document outreach efforts to all segments of the community in accordance with the *Introduction – Public Participation* section of this document and the 2008 Lake APC Public Participation Plan. (APC Staff, Consultant)

PRODUCTS:

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	14	\$4,500	11/12	LTF
Direct Costs: <i>Labeling/USPS Prep, Paper, Printer, Software Upgrades, Website Updated (County IT Dept.), etc.</i>	n/a	\$500	11/12	LTF
TOTAL:	14	\$5,000		

WORK ELEMENT 614 – CLEARLAKE DOWNTOWN CORRIDOR PLAN (NEW)

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

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

TASKS:

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

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Clearlake	1	\$500		LTF Reserves
	7	\$4,500	11/12	CBTP Grant
APC Staff Consultant	2	\$1,407		LTF Reserves
	16	\$12,661	11/12	CBTP Grant
Consultant		\$14,093		LTF Reserves
	91	\$126,839	11/12	CBTP Grant
Direct Costs: <i>Labeling/ USPS Prep, Paper, Printer, Conference Rooms, etc.</i>	n/a	\$500	10/11	LTF
TOTAL:	116	\$160,500	\$16,000	LTF Reserves
			\$500	10/11 LTF
			\$144,000	CBTP Grant

WORK ELEMENT 615 – 2010 REGIONAL BIKEWAY PLAN (CARRYOVER)

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

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

TASKS: *(Tasks 1-12 completed in FY 2010/11)*

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

PRODUCTS: Draft & Final Regional Bikeway Plan

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Direct Expenses	N/A	\$236	10/11	LTF
TOTAL:	0	\$236		LTF

WORK ELEMENT 616 – MIDDLETOWN COMMUNITY ACTION PLAN (NEW)

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

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

TASKS:

1. Prepare Request for Proposals (RFP) and distribute to consulting firms (APC Staff)
2. Review consultant proposals with a Consultant Selection Committee comprised of representatives from Lake APC, Caltrans, County of Lake (CDD and DPW), and possibly others to review proposals received and select a consultant.
3. Prepare, execute and administer contract with the successful consultant. (APC Staff)
4. Form a Technical Advisory Committee (TAC) comprised of representatives from Lake APC, Caltrans, the County of Lake (CDD & DPW), and possibly others, to provide input during the charrette process and development of the Community Action Plan. (APC Staff, Consultant)
5. Form a Community Advisory Committee (CAC) expected to be comprised of local representatives, County of Lake (CDD & DPW), low income representatives, tribal representatives, the business community and possibly others to provide input during the charrette process and development of the Community Action Plan. (APC Staff, Consultant)
6. Hold a kick-off meeting with the consultant and TAC to refine the scope of work and discuss the intent of the project. (Lake APC)
7. Meet with the TAC and CAC as needed, and prepare agendas and minutes for TAC meetings. (Consultant)
8. Work with the TAC and CAC to determine target groups and publicity/outreach methods and meeting dates/times for the charrette event. (Consultant)
9. Organize and conduct the multi-day charrette events. (Consultant)
10. Prepare a draft Community Action Plan based on input gained from the public charrette process. (Consultant)
11. Hold a meeting with the TAC and CAC to review the draft Plan and receive input. (Consultant)
12. Present Draft Plan to Planning Commission at a regularly scheduled meeting to receive input. (Consultant)
13. Prepare Final Plan based on input received, and present to the TAC and CAC for additional comments. (Consultant)
14. Present the final Plan to the Lake APC for acceptance, at a public hearing. It will also be presented to the Planning Commission. (Consultant)

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County of Lake DPW	1	\$400	11/12	LTF (20%)
	2	\$1,600	11/12	Part. Plng. Grant
County of Lake CDD	1	\$400	11/12	LTF (20%)
	2	\$1,600	11/12	Part. Plng. Grant
APC Staff	11	\$7,200	11/12	LTF (20%)
	44	\$28,800	11/12	Part. Plng. Grant
Consultant	37	\$24,000	11/12	LTF (20%)
	146	\$96,000	11/12	Part. Plng. Grant
Direct Costs: <i>Labeling/USPS Prep, Paper, Printer, Conference Rooms, etc.</i>	n/a	\$500	10/11	LTF Reserves
TOTAL:	244	\$160,500	\$24,502 - 11/12	LTF
			\$500 - 10/11	LTF
			\$7,498 - Reserves	LTF
			\$128,000 - 11/12	Part. Plng. Grant

WORK ELEMENT 617 – RURAL COUNTIES TASK FORCE (RCTF)

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

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

PREVIOUS WORK: None

TASKS:

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

PRODUCTS:

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	7	\$5,367	10/11	RCTF Dues - Carryover
APC Staff Consultant	3	\$2,000	11/12	RCTF Dues - 1/11 to 6/11
APC Staff Consultant	24	\$18,250	11/12	RCTF Dues - 7/11 to 12/11
APC Staff Consultant	23	\$18,000	11/12	LTF Loan (Proposed RCTF Dues - 1/12 to 6/12)
TOTAL:	7	\$43,617		

WORK ELEMENT 618 – REGIONAL BLUEPRINT PLAN – PHASE IV & V

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

PREVIOUS WORK: Development of existing and future land use conditions to develop traffic model for Traffic Mitigation Fee Study (Omni Means); Wine Country IRP Final Report; Wine Country IRP – (Phase II) Origins & Destination Study; multiple GIS layers generated by Information Technology (IT) and Public Works Departments. Staff, in coordination with MIG consulting, completed Phases I through III of the Blueprint Program, ultimately determining the preferred scenario for the County.

TASKS: **PHASE IV - IMPLEMENTATION**

1. Review consultant proposals for the Implementation Phase (IV), select consultant. (APC Staff)
2. Award contract, prepare and administer contract. (APC Staff)
3. Organize and Participate in meetings and conference calls relating to Implementing the Blueprint. (APC Staff, Consultant)
4. Establish the Lake County 2030 Blueprint Implementation Team (APC Staff, Consultant)
5. Develop Guidelines for the Implementation Team and clarify roles, responsibilities and purpose. (APC Staff, Consultant)
6. Develop Rural Blueprint “Tool Box” of tools and resources to implement the Lake County 2010 Regional Blueprint Plan (APC Staff, Consultant)
7. Educate and provide training for local agency staff and decision makers on how to implement the Lake County 2030 Blueprint at a community and regional level. (APC Staff, Consultant)
8. Encourage community level planning activities and projects that support Blueprint vision and principals. (APC Staff, consultant)
9. Coordinate with state, regional and local agencies and organizations to pursue grants and funding options for planning activities and projects that support the Blueprint Project. (APC Staff)

PHASE V – TOOLBOX IMPLEMENTATION

1. Develop RFP and/or RFQ to hire consultant if consultant services are needed to execute tasks, and manage Consultant contract.
2. Award contract, prepare and administer contract.
3. Hold Kick-Off Meeting, Organize and participate in meetings and conference calls to effectively administer the project.
4. Coordinate on project and grant administrative activities with local agencies and organizations.
5. Continue the Lake County 2030 Blueprint Implementation Team – Development of agendas, meeting materials, and conduct Team Meetings.
6. Discuss and refine Blueprint “Tool Box” resources based on use and input from the BIT.

7. Facilitate the use of the “Tool Box” as a resource to begin implementation of the Action Plan developed during Phase IV
8. Purchase computer modeling software that provides visual depictions of proposed built-out projects.
9. Use Blueprint “Tool Box” resources to review local existing and proposed plans, ordinances and development review process in coordination with local agency staff.
10. Conduct Project Site Visits; coordinate logistics, development of agendas, site visit activity materials and develop recommendations based on the site visit.
11. Conduct Hands-on Workshops using Blueprint “Tool Box” Resources; coordinate logistics, development of agendas and workshop materials.
12. Participation in conferences, training sessions or workshops to Complete Streets, Smart Growth sustainable development or other topics consistent with the Blueprint vision and principles. Provide the cost of registration for elected officials, decision makers and agency staff that are interested in participating.
13. Review and Refine the Blueprint Implementation “Tool Box”

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

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

PHASE IV FUNDING

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County of Lake-DPW	2	\$1,600	10/11	Blueprint Funds
	1	\$400	11/12	LTF
County of Lake-Planning Dept.	4	\$1,600	10/11	Blueprint Funds
	1	\$400	11/12	LTF
City of Clearlake	2	\$1,600	10/11	Blueprint Funds
	1	\$400	11/12	LTF
City of Lakeport	2	\$1,600	10/11	Blueprint Funds
	1	\$400	11/12	LTF
APC Staff Consultant	45	\$20,043	10/11	Blueprint Funds
		\$5,011	11/12	LTF
Consultant	24	\$33,557	10/11	Blueprint Funds
	0	\$2	08/09	PPM
	2	\$2,500	11/12	PPM
	4	\$5,887	11/12	LTF
Other/Direct Expenses	n/a	\$0		LTF
TOTAL:	89	\$75,000	\$60,000 - 10/11	Blueprint Funds
			\$12,498 - 11/12	LTF
			\$2,500 - 11/12	PPM
			\$2 - 08/09	PPM

PHASE V FUNDING

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County of Lake-DPW	3	\$2,000	11/12	Blueprint Funds
	1	\$500	11/12	PPM
County of Lake-Planning Dept.	5	\$2,000	11/12	Blueprint Funds
	1	\$500	11/12	PPM
City of Clearlake	3	\$2,000	11/12	Blueprint Funds
	1	\$500	11/12	PPM
City of Lakeport	3	\$2,000	10/11	Blueprint Funds
	1	\$500	11/12	PPM
APC Staff Consultant	45	\$16,000	11/12	Blueprint Funds
		\$1,000	11/12	PPM
		\$3,000	11/12	LTF - Reserves
Consultant	34	\$48,000	11/12	Blueprint Funds
	9	\$12,000	11/12	PPM
Other/Direct Expenses	n/a	\$490	10/11	LTF
TOTAL:	106	\$90,490	\$72,000 - 11/12	Blueprint Funds
			\$15,000 - 11/12	PPM
			\$490 - 10/11	LTF
			\$3,000 -LTF Reserves	

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

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

PREVIOUS WORK: Wine Country IRP, Middletown Community Action Plan (concurrent)

TASKS:

1. Prepare Contract Documents and Project Coordination (Caltrans, APC Staff)
2. Form a Technical Advisory Committee representing Caltrans Planning, APC, Lake County Public Works and Community Development, CHP, and the Middletown Area Town Hall (Math) (Consultant)
3. Conduct Kick-off meeting with representatives of the TAC (Consultant)
4. Collect and compile existing data, determine if additional operational data is needed, and collect additional data as needed (Consultant)
5. Conduct corridor-wide analysis, individual analysis at “trouble” locations and prepare five or more alternatives with cost estimates (Consultant)
6. Test alternative scenarios for feasibility (Consultant)
7. Present compiled data and model outputs via technical memorandums (Consultant)
8. Prepare and Circulate Draft SR 29 S Corridor Engineering Feasibility Study to partners (Consultant)
9. Receive input on Draft report and incorporate as necessary (Consultant)
10. Complete Final SR 29 S Corridor Engineering Feasibility Study and distribute per contract (Consultant)
11. Present Final report to TAC and Stakeholders. (Consultant)

PRODUCTS:

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Consultant	8	\$6,000	11/12	SP & R
Consultant	103	\$144,000	11/12	SP & R
TOTAL:	111	\$150,000		

WORK ELEMENT 620 – TRAINING

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

PREVIOUS WORK: CalCOG Regional Issues Forum, ITS Managing Transportation & Land Use Interactions, Fundamentals of Traffic Engineering, Regional Blueprint Planning Workshops & Trainings, California's Brownfield's Training, Focus on the Future Conference, CTA/CalACT Conference

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

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant/ APC Members <i>(includes direct costs- registration, travel, hotel, meals, etc.)</i>	n/a	\$4,000	11/12	LTF
TOTAL:	0	\$4,000		LTF

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

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

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

TASKS:

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

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	11	\$8,353	10/11	SHA
Consultant	167	\$233,290	10/11	SHA
Other *	0	\$6,112	10/11	SHA
TOTAL:	177	\$247,755		SHA

*Note: To-Date these funds are un-programmed.

WORK ELEMENT 622 – COUNTYWIDE TRANSPORTATION FUNDING VOTER OPINION POLL (NEW)

PURPOSE: To conduct a voter opinion survey on transportation needs and funding.

PREVIOUS WORK: Voter Opinion Survey completed under the 2001-2002 Overall Work Program

TASKS:

1. Voter Opinion Survey. Conduct a countywide voter survey to determine voter opinion regarding transportation maintenance needs and funding preferences. *(Staff Consultant, County Staff, Clearlake Staff, Lakeport Staff & Consultant)*
 - a. Project Initiation Meeting
 - b. Questionnaire Design
 - c. Full Pre-Test
 - d. Consultation of Pre-Test
 - e. Data Collection
 - f. Tabulation of Data
 - g. Analysis - in consultation with local agencies
 - h. Report with Recommendations
2. Expenditure Plan Development. Prepare Expenditure Plans for roadway maintenance and rehabilitation. *(County Staff, Clearlake Staff, Lakeport Staff)*
3. Research/Coordination - Funding research and expenditure plan coordination. *(Staff Consultant)*

PRODUCTS: Voter Opinion Survey, Report with Recommendations, Expenditure Plans

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	1	\$1,000	11/12	RPA
	1	\$500	11/12	PPM
County of Lake - DPW	1	\$1,000	11/12	RPA
City of Clearlake	2	\$1,000	11/12	RPA
City of Lakeport	2	\$1,000	11/12	RPA
Consultant	15	\$21,000	11/12	RPA
	3	\$4,000	11/12	PPM
TOTAL:	21	\$29,500	\$4,500	PPM
			\$25,000	RPA

**LAKE COUNTY/CITY AREA PLANNING COUNCIL
2011/12 WORK PROGRAM SCHEDULE**

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

Per the 2011/12 Overall Work Program Guidelines, the Lake County/City Area Planning Council was requested to include an Information Element to promote coordination in the region through awareness of Caltrans and RTPA planning activities and where they may compliment or intersect one another.

<u>Products(s)</u>	<u>Project Description</u>
1. Transportation Concept Reports “Data Fact Sheet” Update for State Route 20, 29 & 53	District 1 is in the process of updating the Transportation Concept Report (TCR) for State Routes 20, 29 and 53 Principal Arterial Corridor. This is an on-going effort with no completion date set. As an interim product, the District will be producing a “Data Fact Sheet” update.
2. Caltrans District System Management Plan	The District System Management Plan is an internal document that serves as a communications tool identifying District 1 priorities and strategies for route and system improvements.
3. Countywide Micro-Simulation Model	Caltrans will be working with the Lake APC and a consultant to create a micro-simulation model using TransModeler. The focus of the project is to create a model that will help prioritize and phase future projects on the Lake 20/29/53 corridor.
4. California State Rail Plan	This rail plan will include an expanded Freight Element.
5. California Freight Mobility Plan	This document is an updated statewide Goods Movement Action Plan

APPENDICES:

- ✓ Appendix A – Project Status of 2010/11 Work Program
- ✓ Appendix B – Overall Work Program and Budget Revenue Summary FY 2011/12
- ✓ Appendix C – Memorandum of Understanding
- ✓ Appendix D – FY 2011/12 Federal Planning Factors