

FINAL

LAKE COUNTY/CITY AREA PLANNING COUNCIL

REGIONAL TRANSPORTATION PLANNING WORK PROGRAM



FISCAL YEAR 2012/13

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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. A County-Wide Micro Simulation Model was initiated in FY 2010/11 to analyze projected traffic growth and prioritize transportation projects on the State Highways in Lake County.

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

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

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.

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 2011 Caltrans awarded the Lake APC funding to complete the fourth and fifth 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. Phase V will conduct additional implementation activities from the tools that will be developed in Phase IV.

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.

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. Dow & Associates' three year term will be expiring in June 2012, and will be proposing an additional three-year contract extension. 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 of the Lake County Regional Transportation Plan in Fiscal Year 2008/09, which was adopted in October 2010. An extensive public outreach effort occurred during the development of this long-range transportation planning document.

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

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

COMPLETED PRODUCTS IN PRIOR WORK PROGRAM

Appendix A includes a brief synopsis of products that were completed in the 2011/12 Work Program.

2012/13 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 two *new* work elements included in the 2012/13 work program. The remaining elements are either ongoing work elements that appear repetitively in Work Programs or carryover projects that will be completed in this Overall Work Program.

The Pavement Management Program (PMP) is essential in providing an inventory of current roadway conditions, which help to determine the most cost-effective measures to perform rehabilitation and maintenance to the streets and roads of Lake County. The 2010/11 Work Program provided planning funds in Work Element 611 to conduct a county-wide inventory update to the PMP. Annual upgrades to the software are necessary so that the PMP program in Lake County will be compatible with other regions. This project was completed in the 2011/12 OWP, but remains as a repetitive work element to pay the local jurisdictions annual User License fees.

In fiscal year 2012/13 additional Planning, Programming and Monitoring funds will be expended to complete the 2012 Regional Transportation Improvement Program (RTIP) amendments, and monitoring of existing projects.

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

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 Work Element 614 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 added funding to complete a Community Action Plan in Middletown. Funding to complete this planning project was received through a Partnership Planning Grant and Local Transportation Funds have been provided as local match. This project will develop the Middletown Community Action Plan through a comprehensive community involvement process. The project will include a feasibility analysis of potential improvement options.

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

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

A total of 20 work elements are included in the 2012/13 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 carried over 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 – This project will update the Transit Development Plan and Marketing Plan for Lake Transit Authority. This project will update goal objectives and performance standards, identify improvements to the management, operation and maintenance of the transit system, and identify effective marketing strategies to improve customer service.
- ✓ Work Element 607 – Special Studies has been included in the past several work programs and will be used to perform studies, collect data, update the transportation data base, respond to local issues, and aid in implementation of the Regional Transportation Plan, and other projects as needed.

- ✓ Work Element 608 – Planning, Programming & Monitoring is an ongoing work element to provide assistance associated with project development for Regional Improvement Program projects and other planning activities. A modest amount of funds were carried over into this work program to assist agencies with initial project development (e.g. Project Study Reports) and complete other projects as needed.
- ✓ Work Element 609 – *Intentionally Left Blank*
- ✓ Work Element 610 – To encourage growth to bicycle and pedestrian travel to the region by integrating and promoting bicycle and pedestrian facilities and services with roadway and transit planning operations.
- ✓ Work Element 611 – Pavement Management Program Update, a continued project to provide a systematic method for determining roadway pavement maintenance, rehabilitation, and reconstruction needs. Triennial updates are conducted to provide an updated streets/roads inventory. Funds are included in this work program to purchase updated software.
- ✓ Work Element 612 – GIS Support Services is an ongoing project to provide GIS support services to agencies within Lake County involved with the roadway transportation system, aviation, bike/pedestrian, and transit planning.
- ✓ Work Element 613 – Transportation Information Outreach is a work element that informs and educates residents of Lake County on transportation related activities. This work element also maintains the agency's website
- ✓ Work Element 614 – This project will develop the Lakeshore Drive Downtown Corridor Plan in the City of Clearlake. The project will involve extensive, interactive community engagement to identify options for transportation related improvements along the corridor for all modes to improve mobility, parking options, access and safety, and develop conceptual designs.
- ✓ Work Element 615 – This element will help to complete the City of Clearlake's ADA Transition Plan to be compliant with the American with Disabilities Act of 1990.
- ✓ Work Element 616 – This project 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 was awarded an

additional Regional Blueprint Grant in January 2012 to complete Phase V for additional work on Tool Box Implementation of the Lake County 2030 Blueprint.

- ✓ Work Element 619 – The SR 29 Corridor EFS is to identify and analyze potential improvement alternatives to the State highway system that will enhance regional and interregional travel through the corridor and will be completed in coordination with work element 616.
- ✓ Work Element 620 – This work element will provide training to staff to keep them informed of upcoming activities, changes, technologies, etc. in transportation planning.
- ✓ Work Element 621 – 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 – *Intentionally Left Blank*
- ✓ Work Element 623 – This element will prepare an update to the circulation element of the City of Clearlake's General Plan. . The Circulation element update will coordinate land use and transportation planning in Clearlake to provide for a long-range development of the City's street system consistent with the existing and future land use patterns.

FUNDING NEEDS

The 2012/13 Transportation Planning Work Program requires total funding of **\$1,234,038** 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 of the Toolbox Implementation. Carryover Funds in the amount of **\$99,860** will be carried over into the 2012/13 OWP to complete the Rural Blueprint Program.

Also included in this Overall Work Program are carryover FHWA Partnership Planning Grant funds in the amount **\$124,397** that will be used to complete the Middletown Community Action Plan.

STATE

Rural Planning Assistance funds in the amount of **\$275,000** were allocated for FY 2012/13. 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. Carryover RPA Funds from the 2011/12 Work Program total **\$12,542**. The APC has also received an additional **\$1,687** of RPA funds that were re-distributed from previous fiscal years. Total RPA Funds programmed in the 2012/13 Work Program total **\$289,229**. 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 **\$113,333** 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 a Community Based Transportation Planning Grant from Caltrans that was originally included in the 2011/12 OWP. The Community-Based Transportation Planning Grant carryover funds in the amount of **\$126,264** will be used to complete a Downtown Corridor Study in the City of Clearlake.

The Lake APC OWP also identifies **\$149,314** of carryover State Planning & Research funds to complete the SR 29 S. Corridor Engineering Feasibility Study (EFS), which will be initiated in the spring of 2012.

Lake APC with the Lake Transit Authority as a sub-consultant was successful in receiving a Federal Transit Administration (FTA) Section 5304 – Technical Transit Planning Grant for the Fiscal year 2012/13 cycle. This amendment includes **\$91,185** of Transit Planning grant funds to complete the Transit Development Plan and Marketing Plan for Lake Transit Authority.

LOCAL

The total Local Transportation Funds (LTF) commitment will be **\$130,904** in the 2012/13 Work Program. LTF Funds from the 2011/12 Work Program in the amount of **\$69,089** are being carried over to be used under several work elements in the 2012/13 Work Program. New LTF funding in the amount of **\$50,000** is being programmed. **\$11,815** of LTF reserves has also been amended in to be used for local match on the Transit Development Plan.

Planning, Programming & Monitoring Funds in the amount of **\$65,000** were allocated for FY 2012/13. PPM Funds from the 2011/12 Work Program in the amount of **\$44,390** are being carried over to be used under several work elements in the 2012/13 Work Program. Total PPM Funds committed to the 2012/13 Work

Program total **\$109,390.**

Rural Counties Task Force (RCTF) carryover dues in the amount of **\$161** are included in the FY 2012/13 OWP and will be fully expended in July 2012 for the turnover of the chairmanship position.

The total commitment from **local funding** sources totals **\$240,455 (20%)**

LAKE COUNTY WORK PROGRAM
SUMMARY OF FUNDING SOURCES
 Fiscal Year 2012/2013

FUNDING SOURCE	AMOUNT	FUNDING %
Federal Funding Sources		
Rural Blueprint Funds - Phase IV (2010/11 Carryover)	\$27,861	2%
Rural Blueprint Funds - Phase V (2011/12 Carryover)	\$72,000	6%
FHWA -Partnership Planning Grant Funds (2011/12 Carryover)	\$124,397	10%
Total Federal Funds:	\$224,258	18%
State Funding Sources		
Rural Planning Assistance - 2012/13	\$275,000	22%
Rural Planning Assistance - (Re-Distributed Funds 2012/13)	\$1,687	0%
Rural Planning Assistance - (2011/12 Carryover)	\$12,542	1%
State Highway Account (SHA) Funds (2010/11 Carryover)	\$113,333	9%
Community-Based Transportation Planning Grant Funds (2011/12 Carryover)	\$126,264	10%
SP&R/ Public Transportation Account (PTA) (2011/12 Carryover)	\$149,314	12%
FTA 5304 - Transit Planning Grant Funds - 2012/13	\$91,185	7%
Total State Funds:	\$769,325	62%
Federal and State Funding:	\$993,583	81%
Local Funding Sources		
Local Transportation Funds - 2012/13	\$50,000	4%
Local Transportation Funds - (Carryover-See Page 15 for Breakdown by Fiscal Year)	\$69,089	6%
Local Transportation Funds - Reserves (To be used for WE 606)	\$11,815	1%
Total Local Transportation Funds:	\$130,904	11%
Planning, Programming & Monitoring (PPM) - 2012/13	\$65,000	5%
Planning, Programming & Monitoring - (Carryover-See Page 15 for Breakdown by Fiscal Year)	\$44,390	4%
Total Planning, Programming & Monitoring Funds:	\$109,390	9%
Rural Counties Task Force (Carryover Dues - 2011/12)	\$161	0%
Total RCTF Funds:	\$161	0%
Local Funding:	\$240,455	19%
TOTAL PROGRAM FUNDING REVENUES	\$1,234,038	100%

**SUMMARY OF 2011/2012 CARRYOVER
BY FUNDING SOURCE**

Funding Source	Work Element	Carryover Amount	Fiscal Year	Use of Carryover
LOCAL				
LTF				
11/12 = \$34,287 10/11 = \$1,410 09/10 = \$2,991 08/09 = \$13 LTF Reserves: \$30,388 Total LTF = \$69,089	611	\$13	08/09	Carried over into 2012/13 to pay Retention.
	611	\$2,991	09/10	Carried over into 2012/13 to pay Retention.
	611	\$5,860	Reserves	Carried over into 2012/13 to pay Retention.
	612	\$1,000	11/12	Actual carryover amount for Clearlake.
	614	\$500	10/11	To be used for Direct Expenses to complete project.
	614	\$14,030	Reserves	Carried over into 2012/13 to pay Retention.
	616	\$23,601	11/12	Carried over into 2012/13 to complete project.
	616	\$420	10/11	To be used for Direct Expenses to complete project.
	616	\$7,498	Reserves	To be used to complete project.
	618 - IV	\$6,965	11/12	Carried over into 2012/13 to complete project.
	618 - V	\$490	10/11	To be used for Direct Expenses to complete project.
	618 - V	\$3,000	Reserves	Carried over into 2012/13 to begin work on project.
	620	\$2,721	11/12	Actual carryover amount for APC Staff under Training.
TOTAL LTF CARRYOVER:		\$69,089		
PPM				
11/12 = \$27,605 10/11 = \$16,784 Total PPM = \$44,389	600	\$407	10/11	Actual carryover amount for County-Plng Dept.
	604	\$1,605	11/12	Carried over into 2012/13 to complete project.
	608	\$10,201	11/12	Carried over into 2012/13 to complete project.
	608	\$11,410	10/11	Carried over \$3,800 for WE 608 and \$7,811 for WE 604.
	609	\$1	11/12	Project complete. Reamining funds added to WE 608 Other/Consultant.
	611	\$4,766	10/11	Carried over into 2012/13 to pay Retention.
	618 - V	\$15,000	11/12	Carried over into 2012/13 to complete project.
	621	\$1,000	11/12	Project Complete. Reamining funds added to WE 600 for RCTF Dues.
TOTAL PPM CARRYOVER:		\$44,390		
Rural Counties Task Force (RCTF)				
	617	\$161	11/12	Carried over dues from FY 2011/12.
STATE				
Rural Planning Assistance (RPA)				
	604	\$11,524	11/12	Project Complete. \$7,500 applied to WE 603 / \$4,024 applied to WE 613.
	622	\$1,018	11/12	Project Complete. Reaming funds added to WE 613.
Community-Based Trans. Plng				
	614	\$126,264	11/12	Carried over into 2012/13 to complete project.
Partnership Plng. Funds				
	616	\$124,397	11/12	Carried over into 2012/13 to complete project.
State Planning & Research				
	619	\$149,314	11/12	Carried over into 2012/13 to complete project.
State Highway Account (SHA)				
	621	\$113,333	10/11	Carried over into 2012/13 to complete project.
TOTAL STATE CARRYOVER:		\$525,850		
FEDERAL				
Regional Blueprint Funds-IV				
	618	\$27,861	10/11	Carried over into 2012/13 to complete project.
Regional Blueprint Funds-V				
	618	\$72,000	11/12	Carried over into 2012/13 to complete project.
TOTAL FEDERAL CARRYOVER:		\$99,861	10/11	

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	\$ 105,500	\$ 4,000	\$ 12,407		\$ 121,907
601	Transit Planning	\$ 12,000		\$ 2,000		\$ 14,000
602	Transit Service Reliability & Performance Monitoring	\$ 14,000		\$ 5,000		\$ 19,000
603	Speed Zone Study	\$ 10,000				\$ 10,000
604	Countywide Road Standards Update (<i>Carryover</i>)	\$ -	\$ -	\$ 9,416		\$ 9,416
605	Federal & State Grant Preparation	\$ 20,000	\$ 9,500			\$ 29,500
606	Transit Development Plan (New)	\$ -	\$ 11,815	\$ -	\$ 91,185	\$ 103,000
607	Special Studies	\$ 44,187		\$ 19,100		\$ 63,287
608	Planning, Programming, & Monitoring	\$ 40,000	\$ 11,000	\$ 6,701		\$ 57,701
609	<i>Intentionally Left Blank</i>					\$ -
610	Non-Motorized Transportation	\$ 8,500				\$ 8,500
611	Pavement Management Program Inventory Update (<i>Carryover</i>)		\$ 11,219	\$ 4,766		\$ 15,985
612	GIS Support Services	\$ 2,500	\$ 5,500			\$ 8,000
613	Transportation Information Outreach	\$ 5,042	\$ 4,645			\$ 9,687
614	Clearlake Downtown Corridor Plan - (<i>Carryover</i>)		\$ 14,530		\$ 126,264	\$ 140,794
615	ADA Transition Plan - City of Clearlake (New)	\$ 27,500				\$ 27,500
616	Middletown Community Action Plan - (<i>Carryover</i>)		\$ 31,519		\$ 124,397	\$ 155,916
617	Rural Counties Task Force				\$ 161	\$ 161
618	Regional Blueprint Program-Phase IV (<i>Carryover</i>)		\$ 6,965		\$ 27,861	\$ 34,826
618	Regional Blueprint Program-Phase V (<i>Carryover</i>)		\$ 3,490	\$ 15,000	\$ 72,000	\$ 90,490
619	SR 29 S. Corridor Engineered Feasibility Study (<i>Carryover</i>)				\$ 149,314	\$ 149,314
620	Training		\$ 6,721			\$ 6,721
621	Countywide Micro-Simulation Model (<i>Carryover</i>)				\$ 113,333	\$ 113,333
622	<i>Intentionally Left Blank</i>					\$ -
623	Update of Circulation Element - Clearlake (New)		\$ 10,000	\$ 35,000		\$ 45,000
Total Funding Sources		\$ 289,229	\$ 130,904	\$ 109,390	\$ 704,515	\$ 1,234,038

**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
600	Regional Planning & Intergovernmental Coordination	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 1,000	\$ 4,000
605	Federal & State Grant Preparation	\$ -	\$ 5,000	\$ -	\$ 2,500	\$ 2,000	\$ -	\$ -	\$ 9,500
606	Transit Development Plan (New)	\$ -	\$ -	\$ -	\$ -	\$ 918	\$ 918	\$ 9,979	\$ 11,815
608	Planning, Programming & Monitoring	\$ -	\$ 5,000	\$ -	\$ 6,000	\$ -	\$ -		\$ 11,000
611	Pavement Management Program Inventory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,219	\$ 11,219
612	GIS Support Services	\$ -	\$ -	\$ -	\$ 3,000	\$ 2,500	\$ -	\$ -	\$ 5,500
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,645	\$ 4,645
614	Clearlake Downtown Corridor Plan <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ 380	\$ 383	\$ -	\$ 13,767	\$ 14,530
616	Middletown Community Action Plan <i>(Carryover)</i>	\$ 400	\$ -	\$ -	\$ -	\$ 1,957	\$ -	\$ 29,162	\$ 31,519
618	Regional Blueprint Program-Phase IV <i>(Carryover)</i>	\$ 349	\$ 220	\$ -	\$ 260	\$ 889	\$ -	\$ 5,247	\$ 6,965
618	Regional Blueprint Program-Phase V <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 490	\$ 3,490
620	Training	\$ -	\$ -	\$ -	\$ -	\$ 6,721	\$ -	\$ -	\$ 6,721
623	Update of Circulation Element-Clearlake (New)	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 10,000
Total LTF Funding by Claimant		\$ 749	\$ 10,220	\$ -	\$ 17,140	\$ 21,368	\$ 918	\$ 80,509	\$ 130,904

Planning, Programming & Monitoring (PPM)

WE	WE Project Description	County Plng	Lake DPW	Public Health	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total
600	Regional Plng & Intergovernmental Coordination	\$ 2,907	\$ 2,500	\$ -	\$ 5,000	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 12,407
601	Transit Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
602	Transit Service Reliability & Performance Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 1,000	\$ 5,000
604	Countywide Road Standards Update <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ 9,416	\$ -	\$ -	\$ -	\$ -	\$ 9,416
607	Special Studies	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 9,100	\$ 19,100
608	Planning, Programming & Monitoring	\$ -	\$ 201	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 4,500	\$ 6,701
611	Pavement Management Program Update	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,766	\$ 4,766
618	Regional Blueprint Plan - Phase V <i>(Carryover)</i>	\$ 500	\$ 500	\$ 250	\$ 500	\$ 500	\$ 2,750	\$ -	\$ 10,000	\$ 15,000
623	Update of Circulation Element - Clearlake (New)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
	Total PPM Funds by Claimant	\$ 3,407	\$ 8,201	\$ 250	\$ 16,916	\$ 6,500	\$ 2,750	\$ 6,000	\$ 65,366	\$ 109,390

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	\$ -	\$ 4,000	\$ 99,000	\$ -	\$ -	\$ 105,500
601	Transit Planning	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 2,000	\$ -	\$ 12,000
602	Transit Service Reliability & Performance Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ 14,000
603	Speed Zone Study	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
605	Federal & State Grant Preparation & Monitoring	\$ -	\$ 12,000	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 20,000
607	Special Studies	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 12,500	\$ -	\$ 1,687	\$ 44,187
608	Planning, Programming & Monitoring	\$ -	\$ 15,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 40,000
610	Non-Motorized Transportation	\$ -	\$ -	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ 8,500
612	GIS Support Services	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ -	\$ 5,042	\$ -	\$ -	\$ 5,042
615	ADA Transition Plan - Clearlake (New)	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 20,000	\$ 27,500
Total RPA Funding by Claimant		\$ -	\$ 44,500	\$ -	\$ 26,500	\$ 180,542	\$ 2,000	\$ 35,687	\$ 289,229

Other Funding:										
WE	WE Project Description	CDD/ Admin.	Lake DPW	Public Health	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total
	Federal:									
606	Transit Development Plan (New)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,082	\$ 7,082	\$ 77,021	\$91,185
614	Clearlake Downtown Corridor Plan (<i>Carryover</i>)	\$ -	\$ -	\$ -	\$ -	\$ 3,420	\$ 3,443	\$ -	\$ 119,401	\$126,264
616	Middletown Community Action Plan (<i>Carryover</i>)	\$ 1,600	\$ -	\$ -	\$ -	\$ -	\$ 7,829	\$ -	\$ 114,968	\$124,397
617	Rural Counties Task Force (RCTF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161	\$ -	\$ -	\$161
618	Regional Blueprint Program-Phase IV (<i>Carryover</i>)	\$ 1,398	\$ 880	\$ -	\$ -	\$ 1,040	\$ 3,556	\$ -	\$ 20,987	\$27,861
618	Regional Blueprint Program-Phase V (<i>Carryover</i>)	\$ 2,000	\$ 2,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 23,000	\$ -	\$ 40,000	\$72,000
619	SR 29 S. County Engineered Feasibility Study (<i>Carryover</i>)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,351	\$ -	\$ 134,963	\$149,314
621	Couty-Wide Micro-Simulation Model - (<i>Carryover</i>)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,867	\$ -	\$ 108,466	\$113,333
	Total Funds by Claimant	\$4,998	\$2,880	\$1,000	\$2,000	\$6,460	\$64,289	\$7,082	\$615,806	\$704,515

Total Funds Available: \$1,234,038

LAKE COUNTY WORK PROGRAM

SUMMARY OF EXPENDITURES

BY WORK ELEMENT

WE	Title	CDD/ Admin.	Lake DPW	Public Health	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total Costs
600	Regional Planning & Intergovernmental Coordination	\$ 2,907	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 102,000	\$ -	\$ 2,000	\$ 121,907
601	Transit Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 4,000	\$ -	\$ 14,000
602	Transit Service Reliability & Performance Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 15,000	\$ 19,000
603	Speed Zone Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
604	Countywide Road Standards Update <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ 9,416	\$ -	\$ -	\$ -	\$ -	\$ 9,416
605	Federal & State Grant Preparation	\$ -	\$ 17,000	\$ -	\$ -	\$ 2,500	\$ 10,000	\$ -	\$ -	\$ 29,500
606	Transit Development Plan (New)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 87,000	\$ 103,000
607	Special Studies	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 12,500	\$ -	\$ 10,787	\$ 63,287
608	Planning, Programming, & Monitoring	\$ -	\$ 20,201	\$ -	\$ 2,000	\$ 6,000	\$ 25,000	\$ -	\$ 4,500	\$ 57,701
610	Non-Motorized Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ 8,500
611	Pavement Management Program Inventory Update <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,985	\$ 15,985
612	GIS Support Services	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 5,000	\$ -	\$ -	\$ 8,000
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,042	\$ -	\$ 4,645	\$ 9,687
614	Clearlake Downtown Corridor Plan <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ 3,800	\$ 3,826	\$ -	\$ 133,168	\$ 140,794
615	ADA Transition Plan - Clearlake (New)	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 20,000	\$ 27,500
616	Middletown Community Action Plan <i>(Carryover)</i>	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 9,786	\$ -	\$ 144,130	\$ 155,916
617	Rural Counties Task Force	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161	\$ -	\$ -	\$ 161
618	Regional Blueprint Program-Phase IV <i>(Carryover)</i>	\$ 1,747	\$ 1,100	\$ -	\$ -	\$ 1,300	\$ 4,445	\$ -	\$ 26,234	\$ 34,826
618	Regional Blueprint Program-Phase V <i>(Carryover)</i>	\$ 2,500	\$ 2,500	\$ 1,250	\$ 2,500	\$ 2,500	\$ 28,750	\$ -	\$ 50,490	\$ 90,490
619	SR 29 S. Corridor Engineered Feasibility Study <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,351	\$ -	\$ 134,963	\$ 149,314
620	Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,721	\$ -	\$ -	\$ 6,721
621	County-Wide Micro-Simulation Model - <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,867	\$ -	\$ 108,466	\$ 113,333
623	Update of Circulation Element - Clearlake (New)	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 40,000	\$ 45,000
Totals		\$ 9,154	\$ 65,801	\$ 1,250	\$ 18,916	\$ 56,600	\$ 268,949	\$ 16,000	\$ 797,368	\$ 1,234,038

WORK ELEMENT 600 – REGIONAL PLANNING & INTERGOVERNMENTAL COORDINATION

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

PREVIOUS WORK: This work element provides ongoing planning duties. Work completed varies each year according to planning needs, yet consistently includes completion of work programs, amendments, and quarterly reports, involvement in and completion/updates of planning projects such as the Regional Transportation Plan, Regional Bikeway Plan, Blueprint Plan, Human Services Coordinated Plan, Transit Plans and other special studies, participation in local, regional, statewide and committee meetings, and responding to legislative requirements and changes.

TASKS:

1. Coordinate with local agencies (including tribal governments) and Caltrans to prepare draft and final work programs and amendments. (APC Staff: Ongoing)
2. Manage work program throughout the year, which includes coordinating with local agency staff, processing claims, preparing quarterly reports to Caltrans on status of work program and developing an annual report defining work program expenses by element. (APC Staff: Ongoing)
3. Prepare, attend and follow-up to Lake County/City Area Planning Council (APC), Social Services Transportation Advisory Council (SSTAC), Technical Advisory Committee (TAC) meetings, and conduct public hearings as necessary. (APC Staff: Ongoing)
4. Provide ongoing planning duties which include participation in California Transportation Commission (CTC), and other meetings as necessary; travel and work assignments; and evaluation of regional planning issues as directed by APC and TAC. (APC Staff: As needed)
5. Review/comment on transportation planning documents (listed above in previous work) provided by Caltrans and local agencies. (APC Staff: Ongoing)
6. Cooperate with Caltrans in development of system planning products. (APC Staff: As needed)
7. Respond, as necessary, to legislative requirements and changes in transportation planning process. (APC Staff: Ongoing)
8. Coordinate and consult with Native American Tribal governments during the planning process, and document Tribal government-to-government relations. (APC Staff: Ongoing)
9. Identify and review correspondence brought about by reauthorization, respond to SAFETEA-LU planning-related duties such as project status reports and other required reporting and monitoring and communication with local agencies of projects, and SAFETEA-LU planning factors. (APC Staff: As needed)
10. Conduct and document outreach efforts to all segments of the community, including tribal governments and Native American Communities in accordance with the Introduction – Public Participation section of this OWP. (APC Staff: Ongoing)
11. Review and comment on environmental documents that are regional and/or interregional in nature.. (APC Staff: As needed)
12. Provide \$1,000 (1/2 year) contribution to Rural Counties Task Force for the purpose of assisting in costs related to meetings. (RCTF: Annually)

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	7	\$2,500	12/13	PPM
	1	\$407	10/11	PPM
County of Lake-DPW	4	\$2,500	12/13	PPM
	4	\$2,500	12/13	RPA
City of Lakeport	8	\$5,000	12/13	PPM
City of Clearlake	2	\$1,000	12/13	PPM
	6	\$4,000	12/13	RPA
APC Staff Consultant	125	\$97,000	12/13	RPA
	3	\$2,000	11/12	RPA
	4	\$3,000	12/13	LTF
Other / RCTF Dues	N/A	\$1,000	12/13	LTF
		\$1,000	11/12	PPM
TOTAL:	162	\$121,907	\$11,000 - 12/13	PPM
			\$1,000 - 11/12	PPM
			\$407 - 10/11	PPM
			\$4,000 - 12/13	LTF
			\$2,000 - 11/12	RPA
			\$103,500 – 12/13	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: As needed)
2. Participate in Section 5310 and 5311 grant funding and other transit grant funding opportunities, as appropriate. (Transit Manager: As needed)
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. (APC Staff, Transit Manager: As needed)
4. Review and comment on technical correspondence, report on other transit issues as assigned by the APC or TAC. (APC Staff, Transit Manager: Ongoing)
5. Maintain ongoing consultation process with tribal governments regarding tribal transit needs to enable their participation in transportation planning and programming activities. (Transit Manager: Ongoing)
6. Coordinate with local agencies (including tribal governments) and Caltrans to prepare draft and final work programs and amendments. (APC Staff: As needed)
7. Prepare, attend and follow-up to Lake Transit Authority (LTA), and Social Services Transportation Advisory Council (SSTAC) meetings, and conduct public hearings as necessary. (APC Staff, Transit Manager: Ongoing)

PRODUCTS: LTA meeting agendas and minutes, resolutions, technical reports to the Area Planning Council and Technical Advisory Committee, quarterly work program status reports, draft and final work programs, and amendments as necessary, monthly transit summary and evaluation reports, staff reports, Section 5310, 5311, 5316, 5317 or other grant applications and reports pertaining to SAFETEA-LU, 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	12/13	RPA
Transit Manager	3	\$2,000	12/13	RPA
	3	\$2,000	12/13	PPM
TOTAL:	24	\$14,000	\$12,000 – 12/13 \$2,000 – 12/13	RPA PPM

WORK ELEMENT 602 – TRANSIT SERVICE RELIABILITY & PERFORMANCE MONITORING

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

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

TASKS:

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

PRODUCTS:

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

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Transit Manager	6	\$4,000	12/13	PPM
Consultant (RouteMatch Software)	n/a	\$14,000	12/13	RPA
		\$1,000	12/13	PPM
TOTAL:	6	\$19,000	\$14,000 - 12/13	RPA
			\$5,000 - 12/13	PPM

WORK ELEMENT 603 – SPEED ZONE STUDY

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

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

TASKS:

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

PRODUCT:

Final Speed Zone Study Report

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	3	\$2,500	12/13	RPA
	10	\$7,500	11/12	RPA
TOTAL:	3	\$10,000		

WORK ELEMENT 604 – COUNTYWIDE ROAD STANDARDS UPDATE (CARRYOVER)

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
City of Lakeport	2	\$1,605	11/12	PPM
	11	\$7,811	10/11	PPM
TOTAL:	2	\$9,416	\$1,605 - 11/12	PPM
			\$7,811 - 10/11	PPM

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 2012/13. (County & cities: Ongoing)
2. Review available federal and State transportation grants that may be available to meet local priorities. Caltrans planning grant opportunities can be accessed at www.dot.ca.gov/hq/tpp/grants.htm (County, Cities, APC Staff: Ongoing)
3. Prioritize grants by purpose, funding source, matching requirements, granting authority, and availability. (County, Cities, APC Staff: Ongoing)
4. Utilize entity staff or consultants to gather required information and prepare grant documents. (County & cities, APC Staff: Ongoing)
5. Submit grant applications to appropriate agencies including but not limited to Section 5310, 5311, 5316, 5317 or other grant applications pertaining to the Federal Transportation Bill and other programs. (County, Cities, APC Staff: Ongoing)
6. As necessary, coordinate and consult with all tribal governments on grant process and development of grants. (Local Agencies, APC Staff: Ongoing)

PRODUCTS:

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County of Lake-DPW	7	\$5,000	12/13	LTF
	18	\$12,000	12/13	RPA
City of Clearlake	4	\$2,500	12/13	LTF
APC Staff Consultant	16	\$8,000	12/13	RPA
	3	\$2,000	12/13	LTF
TOTAL:	47	\$29,500	\$9,500	LTF
			\$20,000	RPA

WORK ELEMENT 606 – TRANSIT DEVELOPMENT PLAN (NEW)

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

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

TASKS:

1. Management and Administration– to include development of RFP, consultant selection process, kick-off meeting with Caltrans, quarterly reporting, invoicing, reports and communication. (APC Staff, LTA, Consultant: Ongoing)
2. Data, Policy and Plan Review – review existing plans (TDP, RTP), review marketing materials, and review modeling data (Consultant, LTA: April 2013 through August 2013)
3. Conduct Research – including passenger surveys, qualitative interviews/focus groups, stakeholder’s interviews, quantitative surveys, and LTA staff workshop. (Consultant, LTA: August 2013 through January 2014)
4. Policy & Service Analysis – systems ops and performance, route performance, transit demand analysis, analyze service alternatives, bus stop inventory (GPS locations), five-year operating plan, five-year capital plan and financial analysis (Consultant, LTA: July 2014 through April 2014)
5. Marketing Analysis – target markets, objectives and policies, market analysis based on services, marketing strategies and tools, LTA staff implementation workshop, and marketing tool kit (Consultant, LTA: May 2013 through March 2014)
6. Draft/Final TDP and Marketing Plans – Development of the draft and final TDP, Marketing Plan and presentation of plans to Lake Transit Authority Board. (Consultant, APC Staff, LTA: April 2014 through October 2014)

PRODUCTS:

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Transit Manager	1	\$918	12/13	LTF Reserves
	10	\$7,082	12/13	Transit Plng. Grant -FTA 5304
APC Staff Consultant	2	\$918	12/13	LTF Reserves
	9	\$7,082	12/13	Transit Plng. Grant -FTA 5304
Consultant	20	\$9,979	12/13	LTF Reserves
	99	\$77,021	12/13	Transit Plng. Grant -FTA 5304
TOTAL:	142	\$103,000	\$11,815	LTF Reserves
			\$91,185	Transit Plng. Grant -FTA 5304

WORK ELEMENT 607 – SPECIAL STUDIES

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

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

TASKS:

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

PRODUCTS:

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County of Lake-DPW	22	\$15,000	12/13	RPA
	7	\$5,000	12/13	PPM
City of Clearlake	23	\$15,000	12/13	RPA
	8	\$5,000	12/13	PPM
APC Staff Consultant	18	\$12,500	12/13	RPA
Other/ Consultant	2	\$1,687	12/13	RPA - Re-Dist.
	2	\$9,100	11/12	PPM
TOTAL:	82	\$63,287	\$10,000– 12/13	PPM
			\$9,100 - 11/12	PPM
			\$1,687 - 12/13	RPA - Re-Dist.
			\$42,500 – 12/13	RPA

WORK ELEMENT 608 - PLANNING, PROGRAMMING & MONITORING

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

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

TASKS:

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

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	22	\$15,000	12/13	RPA
	7	\$5,000	12/13	LTF
	0	\$201	11/12	PPM
City of Lakeport	3	\$2,000	12/13	PPM
City of Clearlake	9	\$6,000	12/13	LTF
APC Staff Consultant	43	\$25,000	12/13	RPA
Other/Consultant	1	\$900	11/12	PPM
	3	\$3,600	10/11	PPM
TOTAL:	88	\$57,701	\$2,000 - 12/13	PPM
			\$1,101 - 11/12	PPM
			\$3,600 - 10/11	PPM
			\$11,000 - 12/13	LTF
			\$40,000 - 12/13	RPA

WORK ELEMENT 609 – *INTENTIONALLY LEFT BLANK*

WORK ELEMENT 610 – NON-MOTORIZED TRANSPORTATION

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

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

TASKS:

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

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	17	\$8,500	12/13	RPA
TOTAL:	17	\$8,500		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)
18. Purchase software/annual license for Streetsaver Version 9 from MTC for County & both cities. *(Software)*

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. PMP Streetsaver Software upgrades/Annual Licenses

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Consultant/Other (Software)	3	\$4,766	10/11	PPM
	0	\$13	08/09	LTF
	2	\$2,991	09/10	LTF
	3	\$3,715	Reserves	LTF
	N/A	\$4,500	12/13	LTF
TOTAL:	8	\$15,985	\$4,766 - 10/11 \$13 - 08/09 \$2,991 - 09/10 \$3,715 - Reserves \$4,500 - 12/13	PPM LTF LTF LTF LTF

WORK ELEMENT 612 – COUNTYWIDE GIS SUPPORT SERVICES

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

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

TASKS: GIS support services may include the following:

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

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
City of Clearlake	3	\$2,000	12/13	LTF
	2	\$1,000	11/12	LTF
APC Staff Consultant	8	\$2,500	12/13	LTF
	8	\$2,500	12/13	RPA
TOTAL:	19	\$8,000	\$4,500 - 12/13	LTF
			\$1,000 - 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. (APC Staff: Ongoing)
2. Coordinate and consult, as possible, with all potentially impacted Tribal Governments, and document Tribal government-to-government relations. (APC Staff: Ongoing)
3. As possible, conduct outreach to low income, disabled and elderly. (APC Staff: Ongoing)
4. Update Lake APC website as necessary to ensure transportation related materials are posted on a timely basis and available to the public. (APC Staff: As needed)
5. As necessary, conduct and document outreach efforts to all segments of the community in accordance with the Introduction – Public Participation section of this document and the 2008 Lake APC Public Participation Plan. (APC Staff: Ongoing)

PRODUCTS:

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	6	\$2,000	12/13	RPA
	9	\$3,042	11/12	RPA
Direct Costs: <i>Website Updated (County IT Dept.), etc.</i>	n/a	\$2,500	12/13	LTF
	n/a	\$2,145		LTF - Reserves
TOTAL:	15	\$9,687	\$2,000 - 12/13 \$3,042 - 11/12 \$2,145 - Reserves \$2,500 - 12/13	RPA RPA LTF LTF

WORK ELEMENT 614 – CLEARLAKE DOWNTOWN CORRIDOR PLAN (CARRYOVER)

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

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

TASKS: *(Tasks 1-2 completed in FY 2011/12)*

1. Prepare and administer contract. (APC Staff)
2. Coordinate an administrative kick-off meeting with Caltrans, APC, Consultants (APC Staff)

FY 2012/13

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

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Clearlake	1	\$380	11/12	LTF Reserves
	5	\$3,420		CBTP Grant
APC Staff Consultant	0	\$383	11/12	LTF Reserves
	4	\$3,443		CBTP Grant
Consultant	85	\$13,267	11/12	LTF Reserves
		\$119,401		CBTP Grant
Direct Costs: <i>Labeling/USPS Prep, Paper, Printer, Conference Rooms, etc.</i>	n/a	\$500	10/11	LTF
TOTAL:	96	\$140,794	\$14,030 \$500 \$126,264	LTF Reserves 10/11 LTF CBTP Grant

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

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

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

TASKS:

1. RFP Preparation and selection process. (City of Clearlake: July-August)
2. Negotiate and award contract, and initial project development. (City of Clearlake, Consultant: July-August)
3. Ongoing Consultant contract monitoring and administration (City of Clearlake: Ongoing)
4. Survey existing City Facilities, and street rights of way to determine ADA Transition Plan improvement needs. (Consultant, City of Clearlake: As needed/Sept-June)
5. Develop, review and comment on Draft and Final ADA Self Evaluation & Transition Plan. (City of Clearlake, Consultant: Jan-June)
6. Presentation and Adoption by City Council (Consultant: Jan-June)

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
City of Clearlake	11	\$7,500	12/13	RPA
Consultant	14	\$20,000	12/13	RPA
TOTAL:	26	\$27,500	\$27,500	RPA

WORK ELEMENT 616 – MIDDLETOWN COMMUNITY ACTION PLAN (CARRYOVER)

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

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

TASKS: *(Tasks 1-3 completed in FY 2011/12)*

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

FY 2012/13

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

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County of Lake CDD	1	\$400	11/12	LTF (20%)
	2	\$1,600	11/12	Part. Plng. Grant
APC Staff	3	\$1,957	11/12	LTF (20%)
	12	\$7,829	11/12	Part. Plng. Grant
Consultant	32	\$21,244	11/12	LTF (20%)
	11	\$7,498		LTF Reserves
	175	\$114,968	11/12	Part. Plng. Grant
Direct Costs: <i>Labeling/USPS Prep, Paper, Printer, Conference Rooms, etc.</i>	n/a	\$420	10/11	LTF
TOTAL:	237	\$155,916	\$420 - 10/11 \$23,601 - 11/12 \$7,498 - Reserves \$124,397 - 11/12	LTF LTF LTF Reserves 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	0	\$161	11/12	RCTF Dues (cARRYOVER)
TOTAL:	0	\$161		

WORK ELEMENT 618 – REGIONAL BLUEPRINT PLAN – PHASES 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 in documents such as the draft County Airport Land Use Compatibility Plan (2007) and the Lampson Field Airport Layout Plan (2003). Staff, in coordination with MIG consulting, completed Phases I through III of the Blueprint Program, ultimately determining the preferred scenario for the County.

TASKS: PHASE IV – IMPLEMENTATION

(Tasks 1-6 completed in FY 2011/12)

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)

To Be Completed in FY 2012/13

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: Ongoing)
8. Encourage community level planning activities and projects that support Blueprint vision and principals. (APC Staff, Consultant: Ongoing)
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: Ongoing)

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. (APC Staff: July-Sept)
2. Award contract, prepare and administer contract. (APC Staff: July-Sept)
3. Hold Kick-Off Meeting, Organize and participate in meetings and conference calls to effectively administer the project (APC Staff, Consultant: July-Sept).
4. Coordinate on project and grant administrative activities with local agencies and organizations (APC Staff, Consultant: Ongoing).
5. Continue the Lake County 2030 Blueprint Implementation Team – Development of agendas, meeting materials, and conduct Team Meetings (APC Staff, Consultant: Ongoing).

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

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

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

FUNDING SOURCES AND AGENCY PARTICIPATION:**PHASE IV FUNDING**

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County of Lake-DPW	1	\$880	10/11	Blueprint Funds
	0	\$220	11/12	LTF
County of Lake-Planning Dept.	4	\$1,398	10/11	Blueprint Funds
	1	\$349	11/12	LTF
City of Clearlake	2	\$1,040	10/11	Blueprint Funds
	0	\$260	11/12	LTF
APC Staff Consultant	5	\$3,556	10/11	Blueprint Funds
	1	\$889	11/12	LTF
Consultant	15	\$20,987	10/11	Blueprint Funds
	4	\$5,247	11/12	LTF
TOTAL:	33	\$34,826	\$27,861 \$6,965	Blueprint Funds LTF

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
County of Lake-Public Health Dept.	3	\$1,000	11/12	Blueprint Funds
	1	\$250	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	\$23,000	11/12	Blueprint Funds
		\$2,750	11/12	PPM
		\$3,000		LTF - Reserves
Consultant	29	\$40,000	11/12	Blueprint Funds
	7	\$10,000	11/12	PPM
Other/Direct Expenses	n/a	\$490	10/11	LTF
TOTAL:	102	\$90,490	\$72,000 - 11/12 \$15,000 - 11/12 \$490 - 10/11 \$3,000	Blueprint Funds PPM LTF LTF Reserves

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

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

PREVIOUS WORK: Wine Country IRP

TASKS:

(Tasks 1-2 completed in FY 2011/12)

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

To Be Completed in FY 2012/13

3. Conduct Kick-off meeting with representatives of the TAC (Consultant, APC Staff: July-Sept)
4. Collect and compile existing data, determine if additional operational data is needed, and collect additional data as needed (Consultant: July-Dec)
5. Conduct corridor-wide analysis, individual analysis at “trouble” locations and prepare five or more alternatives with cost estimates (Consultant: July-Dec)
6. Test alternative scenarios for feasibility (Consultant: July-Dec)
7. Present compiled data and model outputs via technical memorandums (Consultant: Ongoing)
8. Prepare, Review and Circulate Draft SR 29 S Corridor Engineering Feasibility Study to partners (Consultant, APC Staff: Jan-April)
9. Receive input on Draft report and incorporate as necessary (Consultant: April-June)
10. Complete Final SR 29 S Corridor Engineering Feasibility Study and distribute per contract (Consultant: April-June)
11. Present Final report to TAC and Stakeholders. (Consultant: June)

PRODUCTS:

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Consultant	19	\$14,351	11/12	SP & R
Consultant	96	\$134,963	11/12	SP & R
TOTAL:	115	\$149,314		

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: As needed)

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	12/13	LTF
		\$2,721	11/12	LTF
TOTAL:	0	\$6,721		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:

(Tasks 1-5 completed in FY 2011/12)

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)

To Be Completed in FY 2012/13

6. Develop Draft model operations manual. (Consultant: July-Dec)
7. Prepare and Revise Draft Report based on input from the TAG. (Consultant: Dec-March)
8. Prepare Final Report and Conduct Presentations. (Caltrans, Lake APC, Consultant: March-June)
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: As needed)

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	6	\$4,867	10/11	SHA
Consultant	73	\$102,354	10/11	SHA
Other *	0	\$6,112	10/11	SHA
TOTAL:	79	\$113,333		SHA

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

WORK ELEMENT 622 – *INTENTIONALLY LEFT BLANK*

WORK ELEMENT 623 – UPDATE OF THE CIRCULATION ELEMENT – CLEARLAKE (NEW)

PURPOSE: To prepare an update to the circulation element of the City of Clearlake's General Plan that promotes a safe and efficient bus transit system to reduce congestion, improve the environment, and to provide viable transportation alternatives. The update will provide a safe, comprehensive, and integrated system of trails, bike lanes, and bikeways as a key component of the circulation system. Maintaining acceptable traffic operations on the City's streets through application of Level of Service thresholds, and by conditioning new development on the ability of local streets and intersections to accommodate projected traffic impacts will be an integral factor to this project.

PREVIOUS WORK: None

TASKS:

1. RFP Preparation and selection process. (Clearlake)
2. Contract award and initial project development. (Clearlake, Consultant)
3. Ongoing Consultant contract monitoring and administration (Clearlake, Consultant)
4. Work cooperatively with adjacent jurisdiction to address regional traffic issues. (Clearlake, Consultant)
5. Develop, distribute, and participation in necessary public meetings as part of the General Plan Process. (Clearlake, Consultant)
6. Review Draft Circulation Element Document. (Clearlake)
7. Presentation and adoption of the Circulation Element by the City Officials. (Clearlake, Consultant)


PRODUCTS: Draft and Final Circulation Element Document

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
City of Clearlake	6	\$5,000	12/13	LTF
Consultant		\$5,000	12/13	LTF
	25	\$35,000	12/13	PPM
TOTAL:	31	\$45,000	\$35,000	PPM
			\$10,000	LTF

**LAKE COUNTY/CITY AREA PLANNING COUNCIL
2012/13 WORK PROGRAM SCHEDULE**

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

Per the 2012/13 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. 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.
2. 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.
3. California State Rail Plan	This rail plan will include an expanded Freight Element.
4. California Freight Mobility Plan	This document is an updated statewide Goods Movement Action Plan

APPENDICES:

- ✓ Appendix A – Project Status of 2011/12 Work Program
- ✓ Appendix B – Overall Work Program and Budget Revenue Summary FY 2012/13
- ✓ Appendix C – Memorandum of Understanding
- ✓ Appendix D – FY 2012/13 Federal Planning Factors

APPENDIX A

2011/12 Project Summary & Status Report

**LAKE COUNTY/CITY AREA PLANNING COUNCIL
TRANSPORTATION PLANNING WORK PROGRAM**

2011/12 STATUS REPORT

1. WORK ELEMENT 600: ORGANIZATION AND PLANNING

PURPOSE: To provide ongoing current and long-range transportation planning duties for all types of transportation, and make policy and technical recommendations to the Area Planning Council.

PRODUCT EXPECTED: 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.

STATUS: *This is an annual work element, is expected to be fully expended prior to 6/30/12.*

2. WORK ELEMENT 601: Transit Planning

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

PRODUCT EXPECTED: 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.

STATUS: *This is an annual work element, is expected to be fully expended prior to 6/30/12.*

3. 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.

PRODUCT EXPECTED: 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.

STATUS: *This element is over 90% expended to date, and is expected to be fully expended by 6/30/12.*

4. WORK ELEMENT 603: SPEED ZONE STUDY (County of Lake)

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.

PRODUCT EXPECTED: Final County of Lake Speed Zone Study Report

STATUS: *APC Staff has completed the majority of the field work and data collection. Staff has also begun the development on the draft Study Report. This element is expected to be fully expended by 6/30/12.*

5. 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.

PRODUCT EXPECTED: Draft and Final Road Design and Construction Standards

STATUS: *After few delays and an amendment to this work element, the County and the two Cities have begun working with consultants to complete their individual Road Standards Update. This project will be fully expended by 6/30/12.*

6. WORK ELEMENT 605: FEDERAL AND STATE GRANT PREPARATION & MONITORING

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

PRODUCT EXPECTED: Copies of grant applications that were prepared on behalf of Lakeport, Clearlake and County of Lake.

STATUS: *This is an annual work element, and has been fully expended.*

7. WORK ELEMENT 606: DAM RD. EXT TO 18TH AVE PLAN LINE STUDY – CITY OF CLEARLAKE (CARRY-OVER)

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.

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

STATUS: *After several delays in FY 2010/11, this project has been carried-over to be completed in this fiscal year. To date Clearlake has a consultant on board, and will fully expend this element by 6/30/12.*

8. WORK ELEMENT 607: SPECIAL STUDIES

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

PRODUCT EXPECTED: Special Studies Summary which outlines scope, recipient, agency, cost, and completion date of each project, final report of results of speed and volume studies on County maintained roads, Various Speed Zone Studies, Report that identifies the top ten accident producing roadway segments and proposed corrective measures and cost estimates, Updates to transportation planning projects such as sign inventory programs, traffic counting programs, bikeway and pedestrian projects, and other databases.

STATUS: *This is an annual work element, and all funds are anticipated to be expended prior to 6/30/12.*

9. 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.

PRODUCT EXPECTED: 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.

STATUS: *This is an annual work element, and some funds are anticipated to be carried over into the FY 2012/13 OWP.*

10. **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.

PRODUCT EXPECTED: Final Accident Database for the City of Lakeport

STATUS: *Computer software has been purchased and installed for the city. City of Lakeport Staff participated training for the software during the 3rd quarter, leaving a small amount of funding which is expected to be fully expended by 6/30/12.*

11. **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.

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

STATUS: *This is an annual work element, and all funds have been expended for FY 2011/12.*

12. **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.

PRODUCT EXPECTED: 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.

STATUS: *This project experienced some delays in FY 2010/11, but will be completed by 6/30/12. Local jurisdictions have received their Final Reports and returned any comments they had to the Consultant.*

13. 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).

PRODUCT EXPECTED: 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.

STATUS: *This is an annual work element, and all funds are anticipated to be expended prior to 6/30/12.*

14. WORK ELEMENT 613: TRANSPORTATION INFORMATION OUTREACH

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.

PRODUCT EXPECTED: Development of the Lake APC Website to provide current transportation related information to residents via the internet, any Outreach Materials for specific projects.

STATUS: *This is an annual work element, and all funds have been expended for FY 2011/12.*

15. 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.

PRODUCT EXPECTED: 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.

STATUS: *This project was awarded in the fall of 2011 to the Lake APC and will be carried over into the FY 2012/13 OWP to be completed.*

16. 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.

PRODUCT EXPECTED: Draft & Final Regional Bikeway Plan

STATUS: *The 2011 Regional Bikeway Plan was adopted by the Board of Directors at their August 2011 meeting. All funds have been expended for this element.*

17. 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.

PRODUCT EXPECTED: 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

STATUS: *This project was awarded in the fall of 2011 to the Lake APC and will be carried over into the FY 2012/13 OWP to be completed.*

18. WORK ELEMENT 617: RURAL COUNTIES TASK FORCE (RCTF)

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

PRODUCT EXPECTED: Rural Counties Task Force agendas – *Monthly, or as needed*, Rural Counties Task Force Annual Report to the CTC, Correspondence and communications to Caltrans, California Transportation Commission, governmental agencies, Regional Council of Rural Counties, and Rural Counties Task Force Members, Billings to Rural Counties Task Force member agencies for voluntary dues.

STATUS: *This element will continue through the FY 2013/14 OWP. The Executive Director's term as Chairman for the RCTF is expected to expire January 2013.*

19. WORK ELEMENT 618: REGIONAL BLUEPRINT INTEGRATED PLAN PHASES 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.

PRODUCT EXPECTED: 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.

STATUS: *APC Staff has been working with the consultant on Phase IV of the Regional Blueprint Program, but will carry over some funds to complete this phase in the FY 2012/13 OWP.*

Staff expects that minimal work may begin on Phase V, and expects a large portion of funding will be carried over to complete this final phase as well.

20. 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.

PRODUCT EXPECTED: Executed Contract, Meeting Minutes, Data Reports, Technical Memos, Draft and Final Reports.

STATUS: *This project is being completed in coordination with work element 614 and will be carried over into the FY 2012/13 OWP to be completed.*

21. 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.

PRODUCT EXPECTED: Educational materials and resources and trained staff.

STATUS: *This is an annual work element, and all funds are anticipated to be expended prior to 6/30/12.*

22. 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.

PRODUCT EXPECTED: 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.

STATUS: *This project was amended into the FY 2010/11 OWP late in the year and has been carried over into the FY 2011/12 OWP. This is a multi-year project and is expected to be carried over again into the FY 2012/13 OWP to be completed.*

23. WORK ELEMENT 622: COUNTYWIDE TRANSPORTATION FUNDING VOTER OPINION POLL (NEW)

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

PRODUCT EXPECTED: Voter Opinion Survey, Report with Recommendations, Expenditure Plans

STATUS: *This project was added to the FY 2011/12 OWP to complete the voter opinion poll and will be fully expended by 6/30/12.*

APPENDIX B

Budget Revenue Summary

LAKE COUNTY/CITY AREA PLANNING COUNCIL
OVERALL WORK PROGRAM AND BUDGET REVENUE SUMMARY
FY 2012/13
3rd Amendment - 3/13/13

Work Element #	WORK ELEMENT TITLE	STATE RPA	SHA, State Planning & Research Funds	FHWA Partnership Planning Grant Funds	FHWA 5304 Grant	Regional Blueprint Funds	Local Match and/or		TOTAL
							Local PPM, TDA or STPd(1)	In-kind Service	
600	Regional Planning & Intergovernmental Coordination	\$105,500					\$16,407		\$121,907
601	Transit Planning	\$12,000					\$2,000		\$14,000
602	Transit Service Reliability & Performance Monitoring	\$14,000					\$5,000		\$19,000
603	Speed Zone Study	\$10,000							\$10,000
604	Countywide Road Standards Update <i>(Carryover)</i>						\$9,416		\$9,416
605	Federal & State Grant Preparation	\$20,000					\$9,500		\$29,500
606	Transit Development Plan (New)				\$91,185		\$11,815		\$103,000
607	Special Studies	\$44,187					\$19,100		\$63,287
608	Planning, Programming, & Monitoring	\$40,000					\$17,701		\$57,701
609	<i>Intentionally Left Blank</i>								\$0
610	Non-Motorized Transportation	\$8,500							\$8,500
611	Pavement Management Program Inventory Update <i>(Carryover)</i>						\$15,985		\$15,985
612	GIS Support Services	\$2,500					\$5,500		\$8,000
613	Transportation Information Outreach	\$5,042					\$4,645		\$9,687
614	Clearlake Downtown Corridor Plan <i>(Carryover)</i>		\$126,264				\$14,530		\$140,794
615	ADA Transition Plan - City of Clearlake (New)	\$27,500							\$27,500
616	Middletown Community Action Plan <i>(Carryover)</i>			\$124,397			\$31,519		\$155,916
617	Rural Counties Task Force (RCTF)						\$161		\$161
618	Regional Blueprint Integrated Plan-Phases IV & V <i>(Carryover)</i>					\$99,861	\$25,455		\$125,316
619	SR 29 S. Corridor Engineered Feasibility Study <i>(Carryover)</i>		\$149,314						\$149,314
620	Training						\$6,721		\$6,721
621	Countywide Micro-Simulation Model <i>(Carryover)</i>		\$113,333						\$113,333
622	<i>Intentionally Left Blank</i>								\$0
623	Update of Circulation Element - Clearlake (New)						\$45,000		\$45,000
TOTALS		\$289,229	\$388,911	\$124,397	\$91,185	\$99,861	\$240,455	\$0	\$1,234,038

APPENDIX C

MEMORANDUM OF UNDERSTANDING

Memorandum of Understanding

Comprehensive Transportation Planning for RTPAs that receive Rural Planning Assistance Funding

This Memorandum of Understanding (MOU), effective May 30, 2012, is entered into by the State of California acting through its Department of Transportation, herein referred to as Caltrans, and **Lake County/ City Area Planning Council**, herein referred to as LC/CAPC, established as the Regional Transportation Planning Agency (RTPA) for Lake County, pursuant to Section 29532 of the California Government Code, and establishes a general transportation planning and programming process codifying the responsibilities of LC/CAPC and Caltrans.

Chapter 1: Recitals

1.1 Basis for Organization

LC/CAPC is a joint powers agency established pursuant to Title I, Division 7, Chapter 5 of the State of California Government Code, Section 6500 et. seq.

1.2 Ability to Contract and Receive Grants

LC/CAPC is empowered to make and enter into contracts in its own name and to accept grants, gifts, donations, and other monies to carry out its statutory purposes and functions

1.3 Planning Area Boundaries

For purposes of meeting the requirements of Government Code 65080 et seq., the boundaries of the RTPA include the county of Lake.

Chapter 2: Planning

2.1 Provision for the Planning and Programming Process

LC/CAPC is recognized as the agency responsible for comprehensive regional transportation planning, pursuant to State law, for the county and incorporated cities included in the RTPA planning area. This responsibility includes, on a regional basis: providing a forum for regional transportation issues, developing and adopting goals and objectives, performing intermodal corridor and sub-area studies, providing policy guidance, allocating State and Federal transportation funds in accordance with applicable regulations and laws, assuring prioritization of proposed transportation improvements to be funded with State and Federal funds as required by applicable regulations, complying with the California Environmental Quality Act (CEQA), and coordinating the Regional Transportation Plan (RTP) with other plans and programs as appropriate. The parties above hereby express their joint intent to mutually carry out the above described transportation planning process for this RTPA planning area in a manner which will assure full compliance with the laws referenced in this MOU, the RTP Guidelines, the Caltrans Regional Planning Handbook, and the planning constraints of the United States Department of Transportation, where applicable.

2.2 State Requirement for a Transportation Plan

In accordance with the schedule and rules specified in California Government Code Sections 65080 et seq. and the California Transportation Commission (CTC) Regional Transportation Plan (RTP) Guidelines, LC/CAPC shall prepare, adopt, and submit a RTP.

2.3 Overall Work Program

LC/CAPC will prepare, adopt, and submit to Caltrans an annual Overall Work Program (OWP) in accordance with the Caltrans Regional Planning Handbook. The purpose of the OWP is to serve as a work plan to guide and manage the work of LC/CAPC, identify transportation planning activities and products occurring in the region and to act as the basis for the LC/CAPC budget for Rural Planning Assistance and, if applicable, other State and Federal planning funds. The Overall Work Program Agreement (OWPA) will serve as the general agreement by which State and Federal planning funds will be transferred to LC/CAPC. The draft OWP and any amendments thereto will be subject to review and approval by the funding agencies. The OWP will also include all regional transportation planning and research activities conducted in the region, regardless of funding source.

2.4 Statewide Transportation Planning

In accordance with CA Government Code 65070 et al and 23 Code of Federal Regulations 450 Subpart B, Caltrans is responsible for the development of the multi-modal California Transportation Plan (CTP), which must explain how Caltrans plans to address statewide mobility needs over at least a twenty year period. Caltrans will provide for a coordinated process to prepare the CTP that includes the mutual sharing of plans, data, and data analysis tools and results. LC/CAPC will engage in CTP development to help guide the direction of the State's long-range transportation planning process and help identify the best use of funds intended for interregional travel needs.

Chapter 3: Programming

3.1 Regional Transportation Improvement Plan (RTIP)

LC/CAPC shall prepare, adopt and submit a five-year Regional Transportation Improvement Program to the CTC on or before December 15 of each odd-numbered year, updated every two years, pursuant to Sections 65080 and 65080.5 of the California Government Code and in accordance with the State Transportation Improvement Program (STIP) guidelines prepared by the CTC.

3.2 Federal Statewide Transportation Improvement Program (FSTIP) Development

Caltrans shall develop the FSTIP in accordance with the requirements of 23 CFR 450.200 et al for all areas of the State. The FSTIP shall cover a period of no less than four years and be updated at least every four years, or more frequently if Caltrans elects a more frequent update cycle.

3.3 Caltrans Role in Providing a Five-Year Funding Estimate

In compliance with CA Government Code Section 14524, Caltrans will, by July 15 of odd-numbered years, submit an estimate of all federal and state funds reasonably expected to be available during the following five fiscal years. The estimate shall specify the amount that may be programmed in each county for regional improvement programs and shall identify any statutory restriction on the use of particular funds.

3.4 Review of State Highway Operations and Protection Program (SHOPP)

Under California Government Code 14526.5, Caltrans is required to prepare a SHOPP, for the expenditure of transportation funds for major capital improvements relative to maintenance, safety, and rehabilitation of state highways and bridges that do not add a new traffic lane to the system. The program covers a four-year horizon, starting with projects beginning July 1 of the year following the year in which the SHOPP is submitted. The SHOPP must be submitted to the CTC no later than January 31 of even numbered years, and is adopted separately from the State Transportation Improvement Program (STIP). Prior to submitting the program, Caltrans shall make a draft of its proposed SHOPP available to LC/CAPC for review and comment and shall include the comments in its submittal to the commission.

Chapter 4: Partnership/Coordination

4.1 State Role and Responsibilities

Caltrans has a continuing duty of planning transportation systems of statewide significance, identifying potential transportation issues and concerns of overriding State interest, and recognizing conflicts in regional transportation improvement programs. In carrying out its duties, Caltrans will work in partnership with LC/CAPC relative to activities within its transportation planning area and include LC/CAPC in its dealings with cities, counties, public transit operators, rail operators, and airports. LC/CAPC and Caltrans will mutually carry out the transportation planning process for this transportation planning area in a manner that will assure full compliance with the laws referenced herein and assure cooperation between all participants.

4.2 Public Participation

The RTPA planning process will be conducted in an open manner so members of the public, civic groups, interest groups, non-federally recognized Native American tribes, businesses and industries, and other agencies can fully participate. Public participation procedures shall be documented, periodically revised, and their effectiveness regularly evaluated. LC/CAPC should take appropriate actions to ensure public participation through such formal means as:

(a) Posting of public hearing agendas, (b) appointment of eligible citizen members, where appropriate and allowed, to serve as committee members, (c) innovative outreach efforts targeting particularly the traditionally underserved public (i.e. minorities, senior citizens, and low income citizens), and (d) creation of standing advisory committees. Those committees not composed entirely of citizen members shall post public hearing agendas

in accordance with the Brown Act (California Government Code section 54950), when applicable, and all committees shall operate according to their adopted bylaws.

4.3 Cooperation and Coordination

As necessary, the planning process employed by LC/CAPC will provide for the cooperation of, and coordination with, public transit and paratransit operators, public airport operators, local public works and planning departments, air pollution control districts, passenger and freight rail operators, seaports, neighboring RTPAs, State and Federal agencies, as appropriate, and Caltrans. LC/CAPC will coordinate with Caltrans' District, LC/CAPC's Air Pollution Control District, and other affected agencies within the same air basin to develop consistency in travel demand modeling, transportation air emission modeling, and other interregional issues related to the development of plans.

4.4 Consultation with Native American Tribal Governments

In accordance with State and Federal policies, LC/CAPC will consult with all federally recognized Native American tribal governments within or contiguous to LC/CAPC boundaries in the development of State and Federal transportation plans, programs, and projects, and related studies and environmental assessments.

4.5 Air Quality

LC/CAPC will participate in interagency consultation under the Federal Clean Air Act (42 USC 7506(c)) and U.S. EPA's Transportation Conformity regulations (40 CFR 93) when required by the Caltrans' District for consideration of a regionally significant project in an isolated rural nonattainment or maintenance area (40 CFR 93.109(n)).

4.6 Caltrans and RTPA roles in Coordination of System Planning

Caltrans utilizes Transportation System and Freight Planning documents as a source for nominating capital and operational projects for inclusion and funding in the RTPA produced RTP and RTIP. In conducting its Transportation System and Freight Planning Program, Caltrans will coordinate its studies with those being conducted by LC/CAPC, and in the development and priority of System and Freight Planning products, LC/CAPC will provide substantive response and input, where appropriate.

4.7 Public Transportation Provider's Role in OWP

LC/CAPC will provide publicly owned transportation service providers with timely notice of plans, programs and studies and the full opportunity to participate in and comment on OWP development and implementation.

4.8 Public Transportation Provider's Role in RTP and TIP

LC/CAPC will give public transportation service providers the opportunity to propose priority order for projects to be listed in a fiscally constrained TIP and to actively participate in the development of the RTP.

Chapter 5: Environmental Protection and Streamlining Coordination

5.1 Environmental Protection and Streamlining

LC/CAPC will be an equal partner with the Caltrans to promote environmental stewardship in planning and programming projects for California's transportation systems. LC/CAPC and Caltrans will work to streamline the environmental review process to expedite the development of transportation projects. LC/CAPC and Caltrans agree to comply with all applicable environmental laws, regulations, and policies and cooperatively address any informational needs associated with such statutes. LC/CAPC will consult with Federal and State resource agencies to seek their input, coordinate environmental protection issues with its constituents and any other entities for which it has assumed planning and programming responsibilities, and resolve any disputes using the processes defined in the most current federal regulations. Caltrans will assist LC/CAPC in developing its plans and programs by making available existing resources to LC/CAPC, participating in appropriate planning activities and, wherever possible, improving the available environmental data.

Chapter 6: Certification Process

6.1 Certification Process

For purposes of certification, LC/CAPC will establish a process that includes the following:

- (a) Fully executed copies of the State Transportation Planning Process Certification and, if receiving federal planning funding, FHWA and FTA Certifications and Assurances and debarment and suspension as part of the final adopted and approved OWP.
- (b) LC/CAPC will provide Caltrans with documentation (e.g. quarterly reports, public notices, finished work element products, etc.) to support LC/CAPC's planning process.

Chapter 7: General Provisions

7.1 Review

This MOU has been reviewed and endorsed by both parties to assure its continued effectiveness. Any proposed amendments shall be submitted in writing for the consideration of both parties.

7.2 Amendment

This MOU constitutes an expression of desire and means of accomplishing the general requirements for a comprehensive transportation planning process for LC/CAPC. It may be modified, altered, revised, or expanded as deemed appropriate to that end by written agreement of both parties.

7.3 Rescission of Prior Agreements

This MOU supersedes any existing MOU designed to serve as a statement of the transportation planning relationship between Caltrans and LC/CAPC.

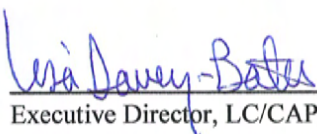
7.4 Monitoring

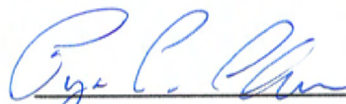
LC/CAPC and Caltrans jointly agree to meet periodically to address and review issues of consistency with this MOU. Meetings will be held as often as is agreed. Other issues and activities of mutual interest or concern may also be addressed. During the term of this MOU, LC/CAPC and Caltrans agree to notify the other of events that have a significant impact upon the MOU.

7.5 Termination

Either party may terminate this understanding upon written notice provided at least ninety days prior to the effective date of termination and specifying that effective date.

IN WITNESS WHEREOF the parties hereto have caused this Memorandum of Understanding to be executed by their respective officers duly authorized.

 5/20/12
Executive Director, LC/CAPC DATE

 5/30/12
Chief, Caltrans DATE
Division of Transportation Planning

APPENDIX D

Federal Planning Factors
2012/13 WORK PROGRAM

FY 2012/13 FEDERAL PLANNING FACTORS

Appendix - D

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