

**- FINAL -**

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



**FISCAL YEAR 2015/16**

Adoption by Area Planning Council: June 10, 2015

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## LAKE COUNTY AREA PROFILE

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

According to the 2010 Census Data, the total population in Lake County was 64,665. This included the unincorporated population of 44,662 and the incorporated population of 20,003. Clearlake is the larger of the two incorporated cities, with a population of 15,250. Lakeport has a population of 4,753. The majority of the population of the county resides along the shores of Clear Lake, the most prominent geographical feature of Lake County.

Lake County, although rural in nature, has a number of transportation problems. The ground transportation network is impacted by topography, a growing resident population, declining financial resources and high nonresident recreational traffic use. The more important issues are identified in the 2010 Regional Transportation Plan, adopted October 11, 2010.

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

Finally, another important factor facing the region is the steady increase of commuting traffic. To look at this issue more closely, a four-county Inter-Regional Partnership (IRP) Report was completed in June 2004 concerning jobs-housing imbalances in Mendocino, Lake, Napa, and Sonoma Counties. The report presented the case that, even though a jobs-housing imbalance crisis may not be apparent yet, indications are that if nothing is done this will be a serious issue in the near future. A County-Wide Micro Simulation Model was completed in FY 2012/13 to analyze projected traffic growth and prioritize transportation projects on the State Highways in Lake County. The Middletown Community Action Plan and Engineered Feasibility Study were also completed in FY 2013/14 to enhance interregional and regional travel while balancing the community of Middletown's needs.

## LAKE APC OVERVIEW

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

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

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

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

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## REGIONAL PLANNING EFFORTS

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

MCOG, a partner of this four-county project, was instrumental in completing an Origin & Destination (O & D) Study, Phase II of the IRP project, to more accurately pin-point the flow of the traffic in and out of the regions. Funds to complete the Study were provided through a joint effort from participating agencies, including grant funds secured by the California Department of Transportation. This phase of the project was completed during the winter of 2006. A traffic demand modeling effort began in Fiscal Year 2008/09 and was concluded in the spring of 2011. This effort pragmatically plans for future growth and congestion in the four-county region.

The Lake APC in partnership with Caltrans received grant funding in Fiscal Year 2010/11 to develop a micro-simulation model that will expand on the Wine Country Interregional Partnership (WCIRP) project. Inputs that will be used to develop the micro-simulation model will be based on output data that was produced in the WCIRP. This project was completed in FY 2012/13. The model provides a tool to test the system-wide effect on capacity of multiple individual projects along a corridor, help quantify the impact of future north shore projects, identify impacts of the through traffic around the south shore (Principal Arterial Corridor), provide a tool to use in evaluating proposed traffic mitigation for major developments, and training.

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

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

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

In 2011 Caltrans awarded the Lake APC funding to complete the fourth and fifth phases of the Regional Blueprint process. Phase IV developed tools and resources to help local agency staff and project designers, property owners and developers to incorporate Blueprint Principles into planning documents and development project plans. Phase V also conducted additional implementation activities from the tools that were developed in Phase IV.

In July 2011, the Lake APC received notification from Caltrans that we had been awarded Partnership Planning funds to complete a Community Action Plan (CAP) in Middletown. The purpose of the CAP is to conduct a comprehensive community outreach effort in Middletown to assist with the development of transportation alternatives along the corridor. Caltrans District 1 also received State Planning & Research funding in 2011 to complete an Engineered Feasibility Study (EFS) within the south portion of the SR 29 corridor to analyze potential transportation improvement alternatives to enhance interregional and regional travel while balancing community needs. The project was completed in FY 2013/14.

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

The Lake County/City Area Planning Council in partnership with Lake Transit Authority received Sustainable Communities Transportation Planning Grant funds to complete a Transit Hub Location Plan under this current Overall Work Program. This project will involve extensive, interactive community engagement with a broad range of stakeholders to identify locations and options for a new transit hub in the City of Clearlake.

As requested by Moving Ahead for Progress in the 21<sup>st</sup> Century (MAP 21), the Lake County/City Area Planning Council will incorporate the eight planning factors while preparing and implementing planning projects throughout the region.

## INTRODUCTION

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

Since the Fiscal Year 1986/87, the Lake County/City Area Planning Council (APC) has contracted with a consultant to do most of the technical planning efforts in the Work Programs. Dow & Associates entered into a contract with the Lake APC (effective October 1, 2006) to continue to perform planning duties. In December 2008 and again in April 2012, the APC Board acted to renew its contract with Dow & Associates for an additional three years.

In June 2014, the Lake APC advertised for an Administration/Fiscal Contractor, as well as the Planning duties to be conducted under the Overall Work Program. Dow and Associates was awarded the Planning contract for a five-year period (effective October 1, 2015). Grant funded work elements will likely be completed by consultants hired under this contract and administered through Dow & Associates.

### **PUBLIC PARTICIPATION**

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

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

The Lake APC began the update of the Lake County Regional Transportation Plan in Fiscal Year 2008/09, which was adopted in October 2010. An extensive public outreach effort occurred during the development of this long-range transportation planning document. An update to the current document is scheduled to begin this FY 2015/16, with an expected plan adoption of October 2017.

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

The Lake APC also received two grants in July 2011, one of which included Community-Based Transportation Planning grant funding to complete a Downtown Corridor Plan in the City of Clearlake. The other included Partnership Planning grant funds to complete a Middletown Community Action

Plan, which was conducted simultaneously with the SR 29 Engineered Feasibility Study. These planning projects included tasks to conduct extensive public outreach activities through a charrette process.

In Fiscal Year 2013/14 Lake APC provided funding in the Overall Work Program to conduct an update to the Human Services Coordinated Plan, which was last completed in 2008 by Nelson/Nygaard. The update conducted outreach, data collection and analysis to determine gaps in service and strategies to improve mobility to low-income, older adults and those with disabilities.

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

### **COMPLETED PRODUCTS IN PRIOR WORK PROGRAM**

Appendix A includes a brief synopsis of products that were completed in the 2014/15 Work Program.



**2015/16 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 three *new* work elements included in the 2015/16 work program. The remaining elements are either ongoing work elements that appear repetitively in Work Programs or carryover projects that will be completed in this Overall Work Program. Several projects are also discussed below that are support planning efforts on a regional level.

Funding has fallen short of the requests submitted by local agencies and APC staff for many years. This Fiscal Year the Lake Technical Advisory Committee (TAC) took action to dedicate a work element to reserve funds to eventually accumulate enough funding to complete more projects. Currently the *reserve* funding is expected to be used to perform a Countywide Traffic Sign Inventory Project, the Pavement Management Program Update, or perhaps to provide additional funding for the development of the Active Transportation Program Plan.

Work Element 604 is a new element that establishes a reserve account for projects that will likely benefit all of the local agencies and require funding levels that are higher than those that are available in one fiscal year, i.e. the Pavement Management Update, or the Countywide Traffic Sign Inventory.

In the past, Lake APC Planning staff has completed Speed Zone Studies for the County and two cities under Work Element 606. The studies are completed on a five-year cycle. The County's update is conducted over a period of three fiscal years, and the cities of Clearlake and Lakeport are finalized in one year. There was a gap in the cycle last fiscal year, however the Work Element was reestablished this year to complete the City of Lakeport's Speed Zone Study.

Work Element 609 is a new grant funded project that was submitted by the Lake County/City Area Planning Council in cooperation with Lake Transit Authority for a Sustainable Transportation Planning Grant to complete a Transit Hub Location Plan. This project will involve extensive, interactive community engagement with a broad range of stakeholders to identify locations and options for a new transit hub in the City of Clearlake.

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

The Lake County Transit Energy Use Reduction Plan, Lake County Active Transportation Plan (ATP), and Pavement Management Program Update have been identified as carry over projects in this work program to be completed this Fiscal Year.

The following work elements are included in the 2015/16 Work Program, and are briefly described below:

- ✓ Work Element 600 – This work element includes funding for general planning activities to be completed by the regional transportation planning agency (Lake APC), the transit agency (Lake Transit Authority), County and two cities.

- ✓ Work Element 601 – This work element will help determine the need for public transportation in Lake County and strive to provide a reliable source of mobility for all citizens.
- ✓ Work Element 602 – An element initiated in Fiscal Year 2007/08 to provide transit service performance monitoring on an ongoing basis for Lake Transit Authority.
- ✓ Work Element 603 – This project will create an Active Transportation Plan (ATP) for the Lake County region. The ATP will identify and prioritize non-motorized and transit station/stop improvement projects and conduct public outreach to strengthen future grant applications for Active Transportation projects within the region.
- ✓ Work Element 604 – This element has been designated as a *reserve account* for planning projects to be completed by Lake County, City of Lakeport and City of Clearlake that are often not funded due to a lack of funding from year-to-year in the Overall Work Program.
- ✓ 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 work element has been added to gather and interpret roadway, traffic, and accident data in the City of Lakeport in order to establish and enforce appropriate traffic speed limits in the community.
- ✓ Work Element 607 – Special Studies has been included in the past several work programs and will be used to perform studies, collect data, update the transportation data base, respond to local issues, and aid in implementation of the Regional Transportation Plan, and other projects as needed.
- ✓ Work Element 608 – Planning, Programming & Monitoring is an ongoing work element to provide assistance associated with project development for Regional Improvement Program projects and other planning activities
- ✓ Work Element 609 – This project will develop the Transit Hub Location Plan for the Lake Transit Authority. It will involve extensive, interactive community engagement with a broad range of stakeholders to identify locations and options for a new transit hub in the City of Clearlake
- ✓ 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, an ongoing project to provide a systematic method for determining roadway pavement maintenance, rehabilitation, and reconstruction needs. Triennial updates are conducted to provide an updated streets/roads inventory.

- ✓ Work Element 612 – Technology Support Services has been 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. The name has been changed to incorporate additional technology needs in the county.
- ✓ 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 – To provide research, support and information to support the development of a transportation sales tax (for street and road preservation) initiative for the City of Clearlake and the County of Lake, as allowed by AB 2119 (Stone), and conduct voter opinion assessments, which may include polling or other methods to determine voter opinion regarding transportation maintenance and improvement needs and funding preferences.
- ✓ Work Element 615 – *Intentionally left blank*
- ✓ Work Element 616 – *Intentionally left blank*
- ✓ Work Element 617 – *Intentionally left blank*
- ✓ Work Element 618–*Intentionally left blank*
- ✓ Work Element 619 – *Intentionally left blank*
- ✓ Work Element 620 – This work element will provide training to staff of upcoming requirements for grant programs, changes in technologies relating to transportation planning, and other useful educational opportunities as needed.
- ✓ Work Element 621 – This element is carryover to the Lake County Transit Energy Use Reduction Plan.

## FUNDING NEEDS

The amended 2015/16 Transportation Planning Work Program requires total funding of **\$627,289** and will be funded from a combination of Sustainable Transportation Planning Grant Funds, Rural Planning Assistance (RPA) funds, and Local Transportation Funds (LTF), Planning, Programming & Monitoring (PPM) funds.

### **FEDERAL**

The Lake APC does not currently have any federal funds identified in the Fiscal Year's work program.

### **STATE**

Estimated Rural Planning Assistance (RPA) funds in the amount of **\$294,000** are expected for FY 2015/16. These funds are only available after the passage of the State Budget and on a reimbursement basis. As of July 1, 2009, it is permissible to carry over up to 25% of RPA funding from the prior year's Work Program. The Lake APC was successful in receiving a grant from Caltrans for excess RPA Funds in the amount of **\$40,000** that will be added to the Lake County Active Transportation Plan work element. Carryover RPA Funds from the 2014/15 Work Program total **\$30,015**. Total RPA Funds programmed in the 2015/16 Work Program are **\$364,015**. Work Program products funded by RPA funds must be received by Caltrans District 1 staff prior to requesting full reimbursement of funds.

Lake APC was successful in receiving a State Transportation Planning Grant for FY 2015/16 from Caltrans. The State Highway Account - Sustainable Communities grant funds will be used to complete the Lake Transit Hub Location Plan for a total grant amount of **\$84,095**.

Also included in this Overall Work Program are carryover State Highway Account Transit Planning (SHA-TP) funds in the amount of **\$44,722**. These funds were awarded to the Lake APC through the FTA Section 5304 Technical Transit Grant Program, but have been funded by Caltrans with SHA-TP Funding. These funds will be used to complete the Lake Transit Authority Energy Use Reduction Plan.

### **LOCAL**

The total new Local Transportation Funds (LTF) commitment will be **\$60,905** in the 2015/16 Work Program. LTF Funds carried over from the 2014/15 Work Program in the amount of **\$25,296** are being carried over to be used under several work elements in the 2015/16 Work Program. Total LTF Funds committed to the 2015/16 Work Program total **\$86,201**.

Planning, Programming & Monitoring Funds in the amount of **\$41,000** were allocated for FY 2015/16. PPM Funds from the 2014/15 Work Program in the amount of **\$7,256** are being carried over to be used under several work elements in this Work Program. Total PPM Funds committed to the 2015/16 Work Program total **\$48,256**.

The total commitment from **local funding** sources totals **\$134,457** (19%)

**LAKE COUNTY WORK PROGRAM**  
**SUMMARY OF FUNDING SOURCES**  
 Fiscal Year 2015/16

FUNDING SOURCE	AMOUNT	FUNDING %
<b>Federal Funding Sources</b>		
None		
<b>Total Federal Funds:</b>	<b>\$0</b>	<b>0%</b>
<b>State Funding Sources</b>		
Rural Planning Assistance - 2015/16	\$294,000	47%
Rural Planning Assistance Grant - 2015/16	\$40,000	6%
Rural Planning Assistance - (2014/15 Carryover)	\$30,015	0%
State Transit Account - Sustainable Communities (SHA-SC) (15/16)	\$84,095	0%
State Highway Account Transit Planning (SHA-TP)- (2013/14 Carryover)	\$44,722	0%
<b>Total State Funds:</b>	<b>\$492,832</b>	<b>53%</b>
<b>Federal and State Funding:</b>	<b>\$492,832</b>	<b>79%</b>
<b>Local Funding Sources</b>		
Local Transportation Funds - 2015/16	\$60,905	10%
Local Transportation Funds - (Carryover-See Page 14 for Breakdown by Fiscal Year)	\$25,296	0%
<b>Total Local Transportation Funds:</b>	<b>\$86,201</b>	<b>14%</b>
Planning, Programming & Monitoring (PPM) - 2015/16	\$41,000	7%
Planning, Programming & Monitoring - (Carryover-See Page 14 for Breakdown by Fiscal Year)	\$7,256	0%
<b>Total Planning, Programming &amp; Monitoring Funds:</b>	<b>\$48,256</b>	<b>7%</b>
<b>Local Funding:</b>	<b>\$134,457</b>	<b>21%</b>
<b>TOTAL PROGRAM FUNDING REVENUES</b>	<b>\$627,289</b>	<b>100%</b>

## SUMMARY OF 2014/15 CARRYOVER BY FUNDING SOURCE

Funding Source	Work Element	Carryover Amount	Fiscal Year	Use of Carryover
<b>LOCAL</b>				
<b>LTF</b>	600	\$892	14/15	Funds to be used for Direct Expenses under various WE's.
<div style="border: 1px solid black; padding: 5px; margin: 5px;"> <p>12 RES = \$2  10/11 = \$136  12/13 = \$580  13/14 = \$8,680  14/15 = \$15,898  Total LTF = \$25,296</p> </div>		\$136	10/11	Funds to be used for Direct Expenses under various WE's.
	602	\$4,918	14/15	Actual Carryover amount for Transit Manager & RouteMatch.
	603	\$1,000	14/15	Actual Carryover amount for APC Staff Consultant
	606	\$2	12 RES	Project Complete. Moved to WE 600.
	608	\$108	14/15	Funds to be used for Direct Expenses under various WE's.
	609	\$1,100	13/14	Funds to be used for Direct Expenses under various WE's.
	611	\$848	14/15	Funds will be carried over into the work element for software.
	612	\$1,426	14/15	Actual Carryover amount for APC Staff Consultant.
		\$1,286	13/14	Actual Carryover amount for City of Clearlake.
	613	\$2,732	14/15	Actual Carryover amount for APC Staff/Direct Expenses.
		\$500	13/14	Actual Carryover amount for Direct Expenses.
		\$580	12/13	Funds to be used for Direct Expenses under various WE's.
	620	\$3,974	14/15	Actual Carryover amount for APC Staff Consultant.
	621	\$5,794	13/14	These funds have been carried over to complete this Project.
<b>TOTAL LTF CARRYOVER:</b>		<b>\$25,296</b>		
<b>PPM</b>				
<div style="border: 1px solid black; padding: 5px; margin: 5px;"> <p>13/14 = \$2,098  14/15 = \$5,158  Total PPM = \$7,256</p> </div>	600	\$500	14/15	Actual Carryover amount for APC Staff Consultant.
	607	\$3,045	14/15	Actual Carryover amount for City of Clearlake.
		\$2,098	13/14	Actual Carryover amount for City of Clearlake.
	612	\$1,000	14/15	Actual Carryover amount for APC Staff Consultant.
	615	\$613	14/15	Project Complete. Moved to WE 604.
		<b>\$7,256</b>		
<b>TOTAL PPM CARRYOVER:</b>				
<b>STATE</b>				
<b>Rural Planning Assistance (RPA)</b>	600	\$1	14/15	Actual Carryover amount for APC Staff Consultant.
	603	\$13,021	14/15	Actual Carryover amount for APC Staff Consultant.
	605	\$210	14/15	Actual Carryover amount for APC Staff Consultant.
	607	\$2,877	14/15	Actual Carryover amount for City of Clearlake.
	611	\$2,414	14/15	Actual Carryover amount, will be used for Software.
	612	\$11,492	14/15	Actual Carryover amount, scheduled for GIS Training.
<b>State Hwy Acct Transit Plng.(SHA-TP)</b>	621	\$44,722	13/14	These funds have been carried over to complete this Project.
<b>TOTAL STATE CARRYOVER:</b>		<b>\$74,737</b>		
<b>FEDERAL</b>				
<b>TOTAL FEDERAL CARRYOVER:</b>		<b>\$0</b>		
<b>TOTAL CARRYOVER:</b>		<b>\$107,289</b>		

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

<b>WE</b>	<b>Work Element Project Description</b>	<b>RPA</b>	<b>LTF</b>	<b>PPM</b>	<b>Other</b>	<b>Total</b>
600	Regional Planning & Intergovernmental Coordination	\$ 137,981	\$ 3,028	\$ 8,000	\$ -	\$ 149,009
601	Transit Planning	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
602	Transit Service Reliability & Performance Monitoring	\$ 27,000	\$ 4,918	\$ -	\$ -	\$ 31,918
603	L.C Active Transportation Program Plan ( <i>Carryover</i> )	\$ 75,021	\$ 500	\$ -	\$ -	\$ 75,521
604	<b>Lake County Project Reserve Funds (New)</b>	\$ -	\$ -	\$ 22,113	\$ -	\$ 22,113
605	Federal & State Grant Preparation	\$ 21,534	\$ 500	\$ 13,000	\$ -	\$ 35,034
606	<b>Speed Zone Studies- City of Lakeport (NEW)</b>	\$ 6,000	\$ 464	\$ -	\$ -	\$ 6,464
607	Special Studies	\$ 31,377	\$ 526	\$ 2,643	\$ -	\$ 34,546
608	Planning, Programming, & Monitoring	\$ 22,980	\$ -	\$ -	\$ -	\$ 22,980
609	<b>Lake Transit Hub Location Plan (NEW)</b>	\$ -	\$ 11,305	\$ -	\$ 84,095	\$ 95,400
610	Non-Motorized Transportation	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
611	Pavement Management Program Inventory	\$ 5,906	\$ 594	\$ -	\$ -	\$ 6,500
612	Technology Support Services	\$ -	\$ 1,786	\$ 2,500	\$ -	\$ 4,286
613	Transportation Information Outreach	\$ 1,216	\$ 3,784	\$ -	\$ -	\$ 5,000
614	<b>Clearlake /County Street Preservation Sales Tax (NEW)</b>	\$ -	\$ 44,732	\$ -	\$ -	\$ 44,732
615	<i>Intentionally Left Blank</i>	\$ -	\$ -	\$ -	\$ -	\$ -
616	<i>Intentionally Left Blank</i>	\$ -	\$ -	\$ -	\$ -	\$ -
617	<i>Intentionally Left Blank</i>	\$ -	\$ -	\$ -	\$ -	\$ -
618	<i>Intentionally Left Blank</i>	\$ -	\$ -	\$ -	\$ -	\$ -
619	<i>Intentionally Left Blank</i>	\$ -	\$ -	\$ -	\$ -	\$ -
620	Training	\$ 10,000	\$ 7,690	\$ -	\$ -	\$ 17,690
621	Lake County Transit Energy Use Reduction Plan ( <i>Carryover</i> )	\$ -	\$ 6,374	\$ -	\$ 44,722	\$ 51,096
<b>Total Funding Sources</b>		\$ 364,015	\$ 86,201	\$ 48,256	\$ 128,817	\$ 627,289

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

<b>Local Transportation Fund (LTF)</b>									
<b>WE</b>	<b>WE Project Description</b>	<b>County Plng</b>	<b>Lake DPW</b>	<b>Lakeport</b>	<b>Clearlake</b>	<b>APC Staff Consultant</b>	<b>Transit Manager</b>	<b>Other</b>	<b>Total</b>
600	Regional Planning & Intergovernmental Coordination	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,028	\$ 3,028
602	Transit Service Reliability & Performance Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,918	\$ 4,918
603	L.C. Active Transportation Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
604	<b>Lake County Project Reserve Funds (New)</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
605	Federal & State Grant Preparation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
606	Speed Zone Studies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 464	\$ 464
607	Special Studies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 526	\$ 526
609	<b>Lake Transit Hub Location Plan (New)</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,041	\$ 1,663	\$ 8,601	\$ 11,305
611	Pavement Management Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 594	\$ 594
612	Technology Support Services	\$ -	\$ -	\$ -	\$ -	\$ 1,286	\$ -	\$ 500	\$ 1,786
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ -	\$ 2,784	\$ -	\$ 1,000	\$ 3,784
614	<b>Clearlake /County Street Preservation Sales Tax (NEW)</b>	\$ -	\$ -	\$ -	\$ -	\$ 4,732	\$ -	\$ 40,000	\$ 44,732
620	Training	\$ -	\$ -	\$ -	\$ -	\$ 7,690	\$ -	\$ -	\$ 7,690
621	Lake Co. Transit Energy Use Reduction Plan ( <i>Carryover</i> )	\$ -	\$ -	\$ -	\$ -	\$ 52	\$ 413	\$ 5,909	\$ 6,374
<b>Total LTF Funding by Claimant</b>		\$ -	\$ -	\$ -	\$ -	\$ 17,585	\$ 2,076	\$ 66,540	\$ 86,201

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 Planning & Intergovernmental Coordination	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000
604	Lake County Project Reserve Funds (New)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,113	\$ 22,113
605	Federal & State Grant Preparation & Monitoring	\$ -	\$ 7,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ 13,000
607	Special Studies	\$ -	\$ 45	\$ -	\$ -	\$ 2,598	\$ -	\$ -	\$ -	\$ 2,643
612	Countywide Technology Support Services	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
	Total PPM Funds by Claimant	\$ -	\$ 7,045	\$ -	\$ -	\$ 8,098	\$ 11,000	\$ -	\$ 22,113	\$ 48,256



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	\$ -	\$ 5,000	\$ -	\$ 1,480	\$ 131,501	\$ -	\$ -	\$ 137,981
601	Transit Planning	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 5,000	\$ -	\$ 15,000
602	Transit Service Reliability & Performance Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 25,000	\$ 27,000
603	L.C. Active Transportation Plan ( <i>Carryover</i> )	\$ -	\$ 6,000	\$ 4,000	\$ 4,000	\$ 34,021	\$ 2,000	\$ 25,000	\$ 75,021
605	Federal & State Grant Preparation & Monitoring	\$ -	\$ 10,000	\$ -	\$ -	\$ 11,534	\$ -	\$ -	\$ 21,534
606	<b>Speed Zone Studies - City of Lakeport (NEW)</b>	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000
607	Special Studies	\$ -	\$ 13,500	\$ -	\$ 2,877	\$ 15,000	\$ -	\$ -	\$ 31,377
608	Planning, Programming & Monitoring	\$ -	\$ 12,980	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 22,980
610	Non-Motorized Transportation	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
611	Pavement Management Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,906	\$ 5,906
612	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ -	\$ 1,216	\$ -	\$ -	\$ 1,216
620	Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
<b>Total RPA Funding by Claimant</b>		\$ -	\$ 47,480	\$ 4,000	\$ 8,357	\$ 229,272	\$ 9,000	\$ 65,906	<b>\$ 364,015</b>

Other Funding:										
WE	WE Project Description	CDD/ Admin.	Lake DPW	Public Health	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total
	<b>Federal:</b>									
609	<b>Lake Transit Hub Location Plan (NEW)</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,959	\$ 12,837	\$ 63,299	\$84,095
621	L.C Transit Energy Use Reduction Plan ( <i>Carryover - TBD</i> )	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 397	\$ 3,189	\$ 41,136	\$44,722
	<b>Total Funds by Claimant</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,356</b>	<b>\$16,026</b>	<b>\$104,435</b>	<b>\$128,817</b>

**Total Funds Available: \$627,289**

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

WE	Title	County Planning	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total Costs
600	Regional Planning & Intergovernmental Coordination	\$ -	\$ 5,000	\$ -	\$ 1,480	\$ 139,501	\$ -	\$ 3,028	\$ 149,009
601	Transit Planning	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 5,000	\$ -	\$ 15,000
602	Transit Service Reliability & Performance Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 29,918	\$ 31,918
603	L.C. Active Transportation Plan	\$ -	\$ 6,000	\$ 4,000	\$ 4,000	\$ 34,021	\$ 2,000	\$ 25,500	\$ 75,521
604	<b>Lake County Project Reserve Funds (New)</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,113	\$ 22,113
605	Federal & State Grant Preparation	\$ -	\$ 17,000	\$ -	\$ 3,000	\$ 14,534	\$ -	\$ 500	\$ 35,034
606	<b>Speed Zone Studies - City of Lakeport (NEW)</b>	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 464	\$ 6,464
607	Special Studies	\$ -	\$ 13,545	\$ -	\$ 5,475	\$ 15,000	\$ -	\$ 526	\$ 34,546
608	Planning, Programming, & Monitoring	\$ -	\$ 12,980	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 22,980
609	<b>Lake Transit Location Plan (NEW)</b>	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 14,500	\$ 71,900	\$ 95,400
610	Non-Motorized Transportation	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
611	Pavement Management Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500
612	Technology Support Services	\$ -	\$ -	\$ -	\$ 2,500	\$ 1,286	\$ -	\$ 500	\$ 4,286
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 1,000	\$ 5,000
614	<b>Clearlake /County Streets Preservation Sales Tax (NEW)</b>	\$ -	\$ -	\$ -	\$ -	\$ 4,732	\$ -	\$ 40,000	\$ 44,732
615	<i>Intentionally Left Blank</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
616	<i>Intentionally Left Blank</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
617	<i>Intentionally Left Blank</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
618	<i>Intentionally Left Blank</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
619	<i>Intentionally Left Blank</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
620	Training	\$ -	\$ -	\$ -	\$ -	\$ 7,690	\$ -	\$ 10,000	\$ 17,690
621	Lake County Transit Energy Use Reduction Plan <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ 448	\$ 3,602	\$ 47,046	\$ 51,096
<b>Totals</b>		\$ -	\$ 54,525	\$ 4,000	\$ 16,455	\$ 266,212	\$ 27,102	\$ 258,995	\$ <b>627,289</b>

## 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 APC Administration Staff, local agencies (including tribal governments) and Caltrans to assist in preparing the draft and final work programs and amendments. (APC Staff: Ongoing/Products: Draft & Final Work Programs)
2. Manage work program throughout the year, which includes coordinating with local agency staff, preparing quarterly reports to Caltrans on status of work program and developing an annual report defining work program expenses by element. (APC Staff: Ongoing/Products: Quarterly Status Reports)
3. Prepare, attend and follow-up to Lake County/City Area Planning Council (APC), Social Services Transportation Advisory Council (SSTAC), Technical Advisory Committee (TAC) meetings, and conduct public hearings as necessary. (APC Staff: Ongoing/Products: Meeting agendas, minutes, resolutions, technical reports, staff reports, public outreach materials, etc.)
4. Provide ongoing planning duties which include participation in California Transportation Commission (CTC), and other meetings as necessary; travel and work assignments; and evaluation of regional planning issues as directed by APC and TAC. (APC Staff: As needed/Products: Meeting materials, staff reports, CTC meeting materials such as allocation requests, etc.)
5. Review/comment on transportation planning documents provided by Caltrans and local agencies. (APC Staff: Ongoing/Products: Examples of work products are included under previous work above.)
6. Prepare and update regional planning documents and coordinated plans as needed (APC Staff: Ongoing/Products: Examples of work products are included under previous work above.)
7. Cooperate with Caltrans in development of system planning products. (APC Staff: As needed/Products: Examples may include Transportation Concept Reports, Interregional Transportation Strategic Plan, California State Freight Mobility Plan, etc.)
8. Respond, as necessary, to legislative requirements and changes in transportation planning process. (APC Staff: Ongoing/Products: Letters, resolutions, etc.)
9. Coordinate and consult with Native American Tribal governments during the planning process, and document Tribal government-to-government relations. (APC Staff: Ongoing/Products: Correspondence, public outreach materials, meeting materials)
10. Implementation of the Federal transportation bill and respond to associated planning-related duties such as project status reports and other required reporting and monitoring and communication with local agencies of projects, and Federal planning factors. (APC Staff: As needed/Products: Correspondence, reports, resolutions, etc.)
11. Conduct and document outreach efforts to all segments of the community, including tribal

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

**PRODUCTS:**

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

**FUNDING SOURCES AND AGENCY PARTICIPATION:**

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
City of Clearlake	2	\$1,480	15/16	RPA
County of Lake-DPW	7	\$5,000	15/16	RPA
APC Staff Consultant	157	\$121,500	15/16	RPA
	10	\$8,000	15/16	PPM
	13	\$10,001.27	14/15	RPA
RCTF Dues	N/A	\$2,000	15/16	LTF
Direct Expenses	N/A	\$892	14/15	LTF
	N/A	\$136	10/11	LTF
<b>TOTAL:</b>	<b>187</b>	<b>\$149,009</b>	\$127,980 - 15/16 \$8,000 - 15/16 \$2,000 - 15/16 \$10,001.27 - 14/15 \$892 - 14/15 \$136 - 10/11	RPA PPM LTF RPA LTF LTF

## WORK ELEMENT 601 – TRANSIT PLANNING

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

**PREVIOUS WORK:** Review of social service agency coordination; Section 5310, 5311, 5316, 5317 and other federal funding review, ranking and project support, workshops; preparation of monthly transit summary and evaluation reports; participation on Social Services Transportation Advisory Council (SSTAC); consultation and coordination with tribal governments on transit-related planning and project programming activities.

### **TASKS:**

1. Evaluate social services coordination as required and meet with Social Services Transportation Advisory Council and other community-based groups to obtain input on coordination issues, review and comment on SSTAC recommendations. (Transit Manager: As needed)
2. Participate in Section 5310 and 5311 grant funding and other transit grant funding opportunities, as appropriate. (Transit Manager: As needed) *—only Local Funding will be used to complete this task.*
3. Review Federal legislation and FTA guidance to determine how to utilize programs and consider necessary involvement, including completion and updates of the coordinated human service transportation plan. (APC Staff, Transit Manager: As needed)
4. Review and comment on technical correspondence, report on other transit issues as assigned by the APC or TAC. (APC Staff, Transit Manager: Ongoing)
5. Prepare grants/request for proposals as needed to support transit planning efforts (Transit Manager, APC staff, Consultant: As required and/or as needed.)
6. Maintain ongoing consultation process with tribal governments regarding tribal transit needs to enable their participation in transportation planning and programming activities. (Transit Manager: Ongoing)
7. Coordinate with local agencies (including tribal governments) and Caltrans to prepare draft and final work programs and amendments. (APC Staff: As needed)
8. Prepare, attend and follow-up to Lake Transit Authority (LTA), and Social Services Transportation Advisory Council (SSTAC) meetings, and conduct public hearings as necessary. (APC Staff, Transit Manager: Ongoing)

**PRODUCTS:** LTA meeting agendas and minutes, resolutions, technical reports to the Area Planning Council and Technical Advisory Committee, quarterly work program status reports, draft and final work programs, and amendments as necessary, monthly transit summary and evaluation reports, staff reports, reporting pertaining to SAFETEA-LU & MAP-21, written reports on issues of concern to APC and TAC and other status reports as necessary.

### **FUNDING SOURCES AND AGENCY PARTICIPATION:**

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff	18	\$10,000	15/16	RPA
Transit Manager	7	\$5,000	15/16	RPA
<b>TOTAL:</b>	<b>25</b>	<b>\$15,000</b>	\$15,000 – 15/16	RPA

## 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:** 2015 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 based on performance measures. (Operations Contractor, Transit Manager: Quarterly Basis)
5. Prepare annual report based on performance measures. (Operations Contractor, Transit Manager: Annually)
6. Prepare updates to Transit Development Plans and other transit planning documents as required and/or needed. (Transit Manager/Consultant: As required and/or needed.)
7. Provide software maintenance and technical support to transit authority on Route Match Software. (Consultant: Ongoing)

### **PRODUCTS:**

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

### **FUNDING AND AGENCY PARTICIPATION:**

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Transit Manager	3	\$2,000	15/16	RPA
Consultant	n/a	\$25,000	15/16	RPA
(RouteMatch Software)	n/a	\$4,918	14/15	LTF
<b>TOTAL:</b>		<b>\$31,918</b>	\$27,000 - 15/16	RPA
			\$4,918 - 14/15	LTF

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

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

**PREVIOUS WORK:** The ATP will be consistent with the 2010 Lake County Regional Transportation Plan, the 2011 Lake County Regional Transportation Bikeway Plan, the 2009 Lake County Safe Routes to School Plan, the Lake County 2030 Regional Blueprint, the Middletown Community Action Plan, the Konocti Regional Trails (KRT) Master Plan, the Human Services Coordinated Plan and the 2015 Transit Development and Marketing Plan, time permitting.

### **TASKS:**

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

### **PRODUCTS:**

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

**FUNDING AND AGENCY PARTICIPATION:**

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff	27	\$21,000	15/16	RPA
	17	\$13,021	14/15	RPA
Tranit Manager	6	\$1,000	15/16	RPA
	6	\$1,000	15/16	RPA Grant
City of Clearlake	6	\$4,000	15/16	RPA Grant
City of Lakeport	6	\$4,000	15/16	RPA Grant
County of Lake	6	\$6,000	15/16	RPA Grant
Consultant	25	\$25,000	15/16	RPA Grant
Direct Expenses	N/A	\$108	14/15	LTF
	N/A	\$390	13/14	LTF
	N/A	\$2	2012 - RES	LTF
<b>TOTAL:</b>		<b>\$75,521</b>	\$22,000 - 15/16	RPA
			\$40,000 - 15/16	RPA Grant
			\$13,021 - 14/15	RPA
			\$108 - 14/15	LTF
			\$390 - 13/14	LTF
			\$2 - 12 RES	LTF



## WORK ELEMENT 604 –LAKE COUNTY PROJECT RESERVE FUNDS (NEW)

**Purpose:** To reserve funding to perform projects that are not typically funded in Lake County because of the lack of funding available in any “one” given fiscal year. The reserve account will allow the opportunity to accumulate funding to complete projects that have been needed for many years. Initial projects being considered for completion may be a Countywide Traffic Sign Inventory, an update to the Pavement Management Program, or additional funding to complete the first Active Transportation Program (ATP) Plan

**PREVIOUS WORK:**

None to date.

**TASKS:**

No tasks will be initiated in FY 2015/16. Funding is **reserved** for a future project, which is anticipated to be programmed in FY 2016/17.

**PRODUCTS:**

No products will be produced in FY 2015/16.

**FUNDING AND AGENCY PARTICIPATION:**

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Reserve	N/A	\$20,000	15/16	PPM
	N/A	\$2,113	14/15	PPM
<b>TOTAL:</b>	<b>N/A</b>	<b>\$22,113</b>		

## WORK ELEMENT 605 – FEDERAL & STATE GRANT PREPARATION & MONITORING

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

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

### **TASKS:**

1. Establish entity priorities for the current fiscal year. (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](http://www.dot.ca.gov/hq/tpp/grants.htm) (County, Cities, APC Staff: Ongoing) –*only Local Funding will be used to complete this task.*
3. Prioritize grants by purpose, funding source, matching requirements, granting authority, and availability. (County, Cities, APC Staff: Ongoing)
4. Utilize entity staff or consultants to gather required information and prepare grant documents. (County & cities, APC Staff: Ongoing)
5. Submit grant applications to appropriate agencies including but not limited to the Active Transportation Program (ATP), grant applications pertaining to the Federal Transportation Bill and other programs. (County, Cities, APC Staff: Ongoing) –*only Local Funding will be used to complete this task.*
6. As necessary, coordinate and consult with all tribal governments on grant process and development of grants. (Local Agencies, APC Staff: Ongoing)

### **PRODUCTS:**

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

### **FUNDING SOURCES AND AGENCY PARTICIPATION:**

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County of Lake-DPW	10	\$7,000	15/16	PPM
	15	\$10,000	15/16	RPA
City of Clearlake	5	\$3,000	15/16	PPM
APC Staff Consultant	15	\$11,324	15/16	RPA
	0	\$210	14/15	RPA
	4	\$3,000	15/16	PPM
Direct Expenses	N/A	\$500	13/14	LTF
<b>TOTAL:</b>	<b>49</b>	<b>\$35,034</b>	\$13,000 - 15/16 \$21,324- 15/16 \$210 - 14/15 \$500 - 13/14	PPM RPA RPA LTF

## WORK ELEMENT 606 – SPEED ZONE STUDIES – CITY OF LAKEPORT (NEW)

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

**PREVIOUS WORK:** Speed Zone Studies for City of Lakeport are typically done on a five to seven year cycle.

### **TASKS:**

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

### **PRODUCT:**

Final Speed Zone Study Report

### **FUNDING AND AGENCY PARTICIPATION:**

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	8	\$6,000	15/16	RPA
Direct Expenses	n/a	\$210	13/14	LTF
	n/a	\$254	14/15	LTF
<b>TOTAL:</b>	<b>8</b>	<b>\$6,464</b>	\$12,500 - 15/16 \$254 - 14/15 \$210 - 13/14	RPA LTF LTF

## 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, Active Transportation Program and other projects as needed.

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

### **TASKS:**

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

### **PRODUCTS:**

1. Special Studies Summary which outlines scope, recipient agency, cost, and completion date of projects. (APC Staff, Consultants, 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. (Consultants, 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. (Consultants, Lake County DPW and Cities)

**FUNDING SOURCES AND AGENCY PARTICIPATION:**

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County of Lake-DPW	20	\$13,500	15/16	RPA
	0	\$45	14/15	PPM
City of Clearlake	4	\$2,877	14/15	RPA
	1	\$500	14/15	PPM
	3	\$2,098	13/14	PPM
APC Staff Consultant	19	\$15,000	15/16	RPA
Direct Expenses	n/a	\$526	14/15	LTF
<b>TOTAL:</b>	<b>48</b>	<b>\$34,546</b>	\$28,500 – 15/16 \$2,877 - 14/15 \$545 - 14/15 \$526 - 14/15 \$2,098 - 13/14	RPA RPA PPM LTF PPM

## 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. Conduct and update bicycle, pedestrian and vehicular counts and maintain traffic monitoring program (APC Staff Consultant, 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. Purchase software/annual license and provide training for Streetsaver for County & both cities. *(Software) –only Local Funding will be used to complete this task.*
15. Purchase and Maintain equipment and software necessary to collect data and provide funding to process acquired data.

**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	19	\$12,980	15/16	RPA
APC Staff Consultant	13	\$10,000	15/16	RPA
<b>TOTAL:</b>	<b>107</b>	<b>\$22,980</b>	15/16	RPA

## WORK ELEMENT 609 - LAKE TRANSIT HUB LOCATION PLAN (NEW)

**PURPOSE:** To develop the Transit Hub Location Plan for the Lake Transit Authority. This project will involve extensive, interactive community engagement with a broad range of stakeholders to identify locations and options for a new transit hub in the City of Clearlake. A consultant team will translate community input into design concepts, assess their feasibility, and prepare a final prioritized plan and cost estimates.

**PREVIOUS WORK:** 2008 and 2015 Transit Development Plan,

### **TASKS:**

#### **1. Project Planning & Coordination**

- 1.1 Conduct Kickoff Meeting (APC Staff & Transit Manager: July 2015)
- 1.2 Procure Consultant Team (APC Staff & Transit Manager: August - September 2015)
- 1.3 On-going Coordination (APC Staff, Transit Manager & Consultant: August 2015 - May 2016)
- 1.4 Document Conditions and Prepare Base Maps (Consultant: October – December 2015)

#### **2. Community Outreach & Engagement**

- 2.1 Develop and Disseminate Media and Publicity Materials (APC Staff, Transit Manager & Consultant: January – February 2016)
- 2.2 Agenda Development and Logistics (APC Staff, Transit Manager & Consultant: January – February 2016)
- 2.3 One-day Charrette (APC Staff, Transit Manager & Consultant: March 2016)

#### **3. Draft & Final Plan**

- 3.1 Prepare Administrative Draft Plan (APC Staff, Transit Manager & Consultant: March - April 2016)
- 3.2 Public Review of Draft Plan (APC Staff, Transit Manager & Consultant: May 2016)
- 3.3 Final Draft (Consultant: June 2016)
- 3.4 Board Adoption (Consultant: June 2016)

#### **4. Grant Management**

- 4.1 Quarterly Reporting (APC Staff & Transit Manager: Ongoing)
- 4.2 Invoicing (APC Staff & Transit Manager: Ongoing)

### **PRODUCTS:**

Consultant RFP, Distribution List, Executed Contract, list of Advisory Group Members, Meeting Agendas and Minutes, Existing Conditions Report, Base Maps, Outreach materials, Presentations, review of Public Input, Administrative Draft Plan, Public Review Document, Final Draft Report, Final Plan and Presentation, Quarterly Reports, and Invoicing Packages.



**FUNDING AND AGENCY PARTICIPATION:**

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	1	\$1,041	15/16	LTF
	10	\$7,959	15/16	Sustainable Grant
Transit Manager	2	\$1,663	15/16	LTF
	17	\$12,837	15/16	Sustainable Grant
Consultant	11	\$8,201	15/16	LTF
	82	\$63,299	15/16	Sustainable Grant
Direct Expenses	n/a	\$400	14/15	LTF
<b>TOTAL:</b>	<b>123</b>	<b>\$95,400</b>	\$10,905 - 15/16	LTF
			\$84,095 - 15/16	Sustainable Grant
			\$400 - 14/15	LTF

## 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, Bicycle Transportation Account (BTA) and Active Transportation Program (ATP) Grants, Safe Routes to School Plan, Lake County 2030 Blueprint Plan.

### **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	20	\$10,000	15/16	RPA
<b>TOTAL:</b>	<b>20</b>	<b>\$10,000</b>		RPA

## WORK ELEMENT 611 – PAVEMENT MANAGEMENT PROGRAM

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

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

### **TASKS:**

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

**PRODUCTS:** PMP Streetsaver Software upgrades/Annual Licenses

### **FUNDING SOURCES AND AGENCY PARTICIPATION:**

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Software	n/a	\$3,906	14/15	RPA
		\$2,000	15/16	RPA
	n/a	\$594	14/15	LTF
<b>TOTAL:</b>		<b>\$6,500</b>		

## WORK ELEMENT 612 – COUNTYWIDE TECHNOLOGY SUPPORT SERVICES

**PURPOSE:** To provide 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:** Technology support services may include the following:

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

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

### FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
City of Clearlake	8	\$2,500	14/15	PPM
APC Staff Consultant	4	\$1,286	13/14	LTF
Direct Expenses	n/a	\$500	14/15	LTF
<b>TOTAL:</b>	<b>11</b>	<b>\$4,286</b>		

## 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	8	\$2,784	15/16	LTF
		\$1,216	15/16	RPA
Direct Costs	n/a	\$500	15/16	LTF
	n/a	\$500	13/14	LTF
<b>TOTAL:</b>	<b>8</b>	<b>\$5,000</b>	\$3,284 - 15/16	LTF
			\$1,216 - 15/16	RPA
			\$500 - 13/14	LTF

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**WORK ELEMENT 614 – CLEARLAKE & COUNTY OF LAKE STREETS PRESERVATION SALES TAX (NEW)**

**PURPOSE:** To provide research, support and information to support the development of a transportation sales tax (for street and road preservation) initiative for the City of Clearlake and the County of Lake, as allowed by AB 2119 (Stone), and conduct voter opinion assessments, which may include polling or other methods to determine voter opinion regarding transportation maintenance and improvement needs and funding preferences.

**PREVIOUS WORK:** Lake APC's Overall Work Program has funded triennial updates for local agencies' Pavement Management Program since FY 2004/05. The results of the PMP have demonstrated the need for additional funding for road maintenance.

Lake APC's FY 2001/2002 Overall Work Program included a "Voter Opinion Survey" project to conduct a voter opinion survey on transportation needs and funding. Polling results were subsequently used to support successful transportation sales tax measures in Lake County.

**TASKS:**

1. Distribute Request for Proposals. (Lake APC)
2. Form Consultant Selection Committee to evaluate proposals. Meet with the committee and select consultant based on evaluation criteria contained in the RFP. (Lake APC)
3. Based on the Selection Committee's recommendation, work with the consultant to prepare and execute a contract. (Lake APC)
4. Conduct a kick-off meeting with the consultant. (Lake APC, Consultant)
5. Design the questionnaire to be used in polling. (Lake APC, Consultant)
6. Perform a full pre-test of the questionnaire and consultation of the pre-test. (Lake APC, Consultant)
7. Conduct polling and tabulate data. (Consultant)
8. Analyze data in consultation with regional and local agencies. (Consultant, Lake APC)
9. Prepare a report with recommendations based on data analysis. Present results and recommendations to the Clearlake City Council and Lake County Board of Supervisors. (Consultant, Lake APC)
10. Work with the City of Clearlake / County of Lake to complete Expenditure Plans based on polling results. (Lake APC)
11. Provide supporting materials and background information for potential ballot measure, as needed, make educational presentations as needed. (Lake APC)
12. Make educational presentations to service and community groups as needed. (Lake APC)
13. Project Management. (Lake APC)

**PRODUCTS:**

Products may include: Consultant Selection Committee meeting notes; kick-off meeting agenda and meeting notes; polling questionnaires, voter opinion assessment data and analysis, report with recommendations, presentations to Clearlake City Council and Lake County Board of Supervisors, Expenditure Plans, supporting material, revenue projections, background information, educational presentations, invoice processing and quarterly reports.

**FUNDING SOURCES AND AGENCY PARTICIPATION:**

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	6	\$2,000	15/16	LTF
	8	\$2,732	14/15	LTF
Consultant / Other	35	\$39,000	15/16	LTF
	1	\$1,000	14/15	LTF
<b>TOTAL:</b>	<b>50</b>	<b>\$44,732</b>		

**WORK ELEMENT 615 – *INTENTIONALLY LEFT BLANK***



**WORK ELEMENT 616 – *INTENTIONALLY LEFT BLANK***

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**WORK ELEMENT 619 – *INTENTIONALLY LEFT BLANK***

**WORK ELEMENT 620 – TRAINING**

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

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

**TASKS:**

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

**PRODUCTS:** Educational materials & resources, Trained staff

**FUNDING SOURCES AND AGENCY PARTICIPATION:**

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant/ APC Members <i>(includes direct costs- registration, travel, hotel, meals, etc.)</i>	n/a	\$3,716	15/16	LTF
	n/a	\$3,974	14/15	LTF
Other / Consultant	n/a	\$10,000	15/16	RPA
<b>TOTAL:</b>	<b>0</b>	<b>\$17,690</b>	\$3,716 -15/16	LTF
			\$3,974 - 14/15	LTF
			\$10,000 - 15/16	RPA

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

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

**PREVIOUS WORK:** 2004 Transit Development Plan

### **TASKS:**

#### **Task 1 was completed in FY 2013/14**

1. Prepare for and hold Kick-Off Meeting, develop and distribute RFP and select consultant. Prepare invoicing, quarterly reports and project status reports. Communications and coordination between agency staff, Caltrans and Consultant (APC Staff, LTA, Consultant)

#### **Tasks 2-3 were completed in FY 2014/15**

2. Review existing facilities and services; participate in advisory committee and stakeholder outreach. Assess current and future fuel/energy needs. Review existing operations and maintenance practices and procedures. (APC Staff, LTA, Consultant)
3. Forecast and compare fuel/energy prices and potential use, estimate costs of alternatives and cost of mitigating risks. Forecast potential revenue from cap and trade bank credits; operations or fuel choices. Compare expected cost benefits over a 10-year cycle. (Consultant, LTA)

#### **Task 4 will be completed in FY 2015/16**

4. Develop recommendations and plan, and present to Lake APC and Lake Transit Authority (Consultant, LTA & APC Staff)

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

### **FUNDING SOURCES AND AGENCY PARTICIPATION:**

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant		\$51.54	13/14	LTF
		\$396.74	13/14	SHA-TP
Transit Manager		\$413.25	13/14	LTF
		\$3,188.84	13/14	SHA-TP
Consultant		\$5,329.64	13/14	LTF
		\$41,136.47	13/14	SHA-TP
Direct Expenses		\$580.00	12/13	LTF
<b>TOTAL:</b>	<b>0</b>	<b>\$51,096</b>	\$5,794.43 - 13/14	LTF
			\$44,722.05 - 13/14	SHA-TP
			\$580 - 12/13	LTF

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

**LAKE COUNTY/CITY AREA PLANNING COUNCIL  
2015/16 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 2015/16 Overall Work Program Guidelines, the Lake County/City Area Planning Council was requested to include an Information Element to promote coordination in the region through awareness of Caltrans and RTPA planning activities and where they may compliment or intersect one another.

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



**APPENDICES:**

- ✓ Appendix A – Project Status of 2014/15 Work Program
- ✓ Appendix B – Overall Work Program and Budget Revenue Summary FY 2015/16
- ✓ Appendix C – Memorandum of Understanding
- ✓ Appendix D – FY 2015/16 Federal Planning Factors

# **APPENDIX A**

## **PROJECT STATUS OF 2014/15 WORK PROGRAM**

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

**2014/15 STATUS REPORT**

**1. 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.

**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 6/30/15.*

**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, unmet needs process, grant applications and reports pertaining to MAP-21, written reports on issues of concern to APC, SSTAC and TAC and other status reports as necessary.

**STATUS:** *This is an annual work element, is expected to be fully expended prior to 6/30/15.*

**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:** RouteMatch software annual maintenance and technical support, sampling format and methodology, compiled and analyzed data for fixed and paratransit services that will be incorporated into quarterly and annual reports, an implementation plan, specifications, and budget.

**STATUS:** *This is an annual work element, is expected to be fully expended prior to 6/30/15.*

4. **WORK ELEMENT 603: LAKE COUNTY ACTIVE TRANSPORTATION PROGRAM PLAN (NEW)**

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

**PRODUCT EXPECTED:** Final L.C. Active Transportation Plan

**STATUS:** *APC Staff has initiated the project, however the majority of the funding is expected to be carried over into the 2015/16 OWP. RPA Grant funds in the amount of \$40,000 were added into the 2015/16 OWP to assist with the completion of this project.*

5. **WORK ELEMENT 604: INTENTIONALLY LEFT BLANK**

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:** Lake APC staff assisted the cities of Lakeport and Clearlake and County of Lake in prepare and distribute a variety of state and Federal grant applications.

**STATUS:** *This is an annual work element, and will be fully expended by 6/30/15.*

7. **WORK ELEMENT 606: TRANSIT DEVELOPMENT PLAN (CARRYOVER)**

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

**PRODUCT EXPECTED:** 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.

**STATUS:** *This project was started in FY 2012/13 and carried over for two fiscal years due to delays experienced in part to the transit strike. The final product is expected to be presented to the Lake Transit Authority on June 10, 2015 and completed by 6/30/15.*

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, which is utilized heavily by local agency and Lake APC staff. It is anticipated that a small portion of funds will be carried over into the 2015/16 Fiscal Year due to a high level of staff turnover within both of the cities.*

**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 which is anticipated to be fully expended by the end of the 2014/15 Fiscal Year.*

**10. WORK ELEMENT 609: INTENTIONALLY LEFT BLANK**

**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, activities related to the Active Transportation Program and other grant applications and projects.

**STATUS:** *This is an annual work element, and all funds are expected to be expended by 6/30/15.*

**12. WORK ELEMENT 611: PAVEMENT MANAGEMENT PROGRAM INVENTORY UPDATE (NEW)**

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

**PRODUCT EXPECTED:** PMP Streetsaver Software upgrades/Annual Licenses, updated PMP databases and condition reports, installation of products and training.

**STATUS:** *All funds are expected to be expended by 6/30/15.*

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 6/30/15.*

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 that allows staff to maintain the Lake APC website and develop and distribute outreach materials. It is expected that all funds will be expended prior to 6/30/15.*

15. **WORK ELEMENT 614: REGIONAL TRANSPORTATION PLAN UPDATE (NEW)**

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

**PRODUCT EXPECTED:** Update to the goals and policies section of the Regional Transportation Plan.

**STATUS:** *The project was initiated, however was then delayed to an outer year due to a change of schedule in the RTP Update. Remaining funds were transferred into the Active Transportation Plan. 100% of the funds programmed in this Work Element have been fully expended.*

16. **WORK ELEMENT 615: CITY OF CLEARLAKE ROUNDABOUT FEASIBILITY STUDY (NEW)**

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

**PRODUCT EXPECTED:** RFP, Consultant Contract, Project Meeting Summaries and Draft & Final Roundabout Feasibility Plan

**STATUS:** *This project is 100% complete, and has been fully expended.*

17. **WORK ELEMENT 616: *INTENTIONALLY LEFT BLANK***

18. **WORK ELEMENT 617: HUMAN SERVICES COORDINATION PLAN – UPDATE (CARRYOVER)**

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

**PRODUCT EXPECTED:** 2013 Lake County Coordinated Public Transit – Human Services Transportation Plan

**STATUS:** *This project was being completed in conjunction with the Transit Development Plan update, which created delays, but will be completed by June 30, 2015.*

19. **WORK ELEMENT 618: *INTENTIONALLY LEFT BLANK***

20. **WORK ELEMENT 619: *INTENTIONALLY LEFT BLANK***

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 6/30/15.*

22. **WORK ELEMENT 621: LAKE COUNTY TRANSIT ENERGY USE REDUCTION PLAN – (NEW)**

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

**PRODUCT EXPECTED:** Capital expenditure plan, funding and management/training plan.

**STATUS:** *This project was awarded to the Lake APC in August 2013, as a two-year grant. The kick-meeting was conducted, the transit facility has been reviewed and the TAC and CAC groups were established and meetings were conducted with each group. The remainder of the budget will be carried over into the FY 2015/16 OWP for completion.*

23. **WORK ELEMENT 622: CLIMATE CHANGE ADAPTATION PILOT STRATEGY FOR CRITICALLY VULNERABLE ASSETS IN NORTHWESTERN CALIFORNIA (NEW)**

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

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

**STATUS:** *Staff is expecting to expend all funding for this project in FY 2015/16.*

/ldb



**APPENDIX B**  
**OVERALL WORK PROGRAM**  
**AND**  
**BUDGET REVENUE SUMMARY**  
**FY 2015/16**

**LAKE COUNTY/CITY AREA PLANNING COUNCIL**  
**OVERALL WORK PROGRAM AND BUDGET REVENUE SUMMARY**  
**FY 2015/16**

Appendix B

Work Element #	WORK ELEMENT TITLE	STATE RPA	SHA State Planning & Research Funds	SHA Sustainable Communities Grant Funds	Regional Blueprint Funds	SHA Transit Planning	FHWA 5304 Grant	<u>Local Match</u> and/or In-kind Service Local PPM, TDA or STPd(l)		TOTAL
600	Regional Planning & Intergovernmental Coordination	\$137,981						\$11,028		\$149,009
601	Transit Planning	\$15,000								\$15,000
602	Transit Service Reliability & Performance Monitoring	\$27,000						\$4,918		\$31,918
603	<i>L.C. Active Transportation Program Plan (Carryover)</i>	\$75,021						\$500		\$75,521
604	<b>Lake County Project Reserve Funds (NEW)</b>							\$22,113		\$22,113
605	Federal & State Grant Preparation	\$21,534						\$13,500		\$35,034
606	<b>Speed Zone Studies - City of Lakeport (NEW)</b>	\$6,000						\$464		\$6,464
607	Special Studies	\$31,377						\$3,169		\$34,546
608	Planning, Programming, & Monitoring	\$22,980								\$22,980
609	<b>Lake Transit Hub Location Plan (NEW)</b>			\$84,095				\$11,305		\$95,400
610	Non-Motorized Transportation	\$10,000								\$10,000
611	<b>Pavement Management Program Inventory Update (Carryover)</b>	\$5,906						\$594		\$6,500
612	Technology Support Services							\$4,286		\$4,286
613	Transportation Information Outreach	\$1,216						\$3,784		\$5,000
614	<i>Intentionally Left Blank</i>							\$44,732		\$44,732
615	<i>Intentionally Left Blank</i>									\$0
616	<i>Intentionally Left Blank</i>									\$0
617	<i>Intentionally Left Blank</i>									\$0
618	<i>Intentionally Left Blank</i>									\$0
619	<i>Intentionally Left Blank</i>									\$0
620	Training	\$10,000						\$7,690		\$17,690
621	Lake County Transit Energy Use Reduction Plan <i>(Carryover)</i>					\$44,722		\$6,374		\$51,096
<b>TOTALS</b>		<b>\$364,015</b>	<b>\$0</b>	<b>\$84,095</b>	<b>\$0</b>	<b>\$44,722</b>	<b>\$0</b>	<b>\$134,457</b>	<b>\$0</b>	<b>\$627,289</b>

# **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 capitol 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.

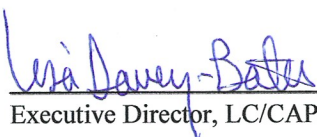
### 7.4 Monitoring

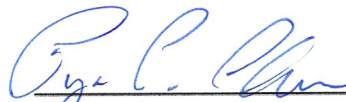
LC/CAPC and Caltrans jointly agree to meet periodically to address and review issues of consistency with this MOU. Meetings will be held as often as is agreed. Other issues and activities of mutual interest or concern may also be addressed. During the term of this MOU, LC/CAPC and Caltrans agree to notify 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**  
**2015/16 WORK PROGRAM**

	WE: 600	WE: 601	WE: 602	WE: 603	WE: 604	WE: 605	WE: 606	WE: 607	WE: 608	WE: 609	WE: 610	WE: 611	WE: 612	WE: 613	WE: 620	WE: 621
1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, & efficiency.	X	X	X	X	X	X	X	X	X	X		X	X	X	X	X
2. Increase the safety of the transportation system for motorized & non-motorized users.	X	X		X	X	X	X	X	X	X	X	X			X	X
3. Increase the security of transportation system for motorized & non-motorized users.	X	X		X		X	X	X	X		X	X			X	X
4. Increase accessibility & mobility of people and for freight.	X	X	X	X		X	X	X	X			X	X	X	X	X
5. Protect & enhance the environment, promote energy conservation, improve quality of life, promote consistency between transportation improvements & State & local planned growth & economic development patterns.	X	X	X	X	X	X	X	X	X	X	X	X	X		X	X
6. Enhance the integration & connectivity of the transportation system, across & between modes, people & freight.	X	X	X	X		X	X	X	X	X	X	X	X	X	X	X
7. Promote efficient system management & operation.	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
8. Emphasize the preservation of the existing transportation system.	X	X			X	X	X	X	X	X	X	X		X	X	X