

- FINAL -

LAKE COUNTY/CITY AREA PLANNING COUNCIL

REGIONAL TRANSPORTATION PLANNING WORK PROGRAM



FISCAL YEAR 2016/17

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

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

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

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

REGIONAL PLANNING EFFORTS

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

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 worked in partnership with Lake Transit Authority to complete the Plan June 2015. 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.

In 2015/16, the Lake APC initiated the development of the Lake County Active Transportation Program (ATP) Plan to strengthen the opportunity for future grant funds for Active Transportation projects throughout the region. The Plan will identify and prioritize non-motorized and transit improvements projects in Lake County. The Lake APC received Rural Planning Assistance (RPA) grant funding in the amount of \$40,000 to enhance the level of public participation and provide assistance to the local agencies.

The Lake County/City Area Planning Council will incorporate the planning factors identified in the recently passed Federal transportation bill, Fixing America's Surface Transportation (FAST) Act, 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) and other planning documents prepared by the Lake APC. 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, 2014). 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.

The Lake APC provided funding in the Overall Work Program to update the Human Services Coordinated Plan, completed June 2015. 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 2015/16 Work Program.

2016/17 WORK ELEMENTS

The Lake County/City Area Planning Council is dedicated to working cooperatively with all agencies to provide comprehensive planning in the region. There are two **new** work elements included in the 2016/17 work program. The remaining elements are either ongoing work elements that appear repetitively in Work Programs or carryover projects that will be completed in this Overall Work Program. Several projects are also discussed below that are support planning efforts on a regional level.

The following work elements are included in the 2016/17 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 carryover 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 was established as an ongoing to gather and interpret roadway, traffic, and accident data for Lake County 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 carryover project will be to finalize the development 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 – The Countywide Sign Inventory Project is a **NEW** work element to provide the County of Lake and cities of Lakeport and Clearlake with a current inventory of all traffic signs on the maintained street/road systems.
- ✓ Work Element 615 – The Regional Transportation Plan is a long-range planning document that 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. Statute requires RTP updates every five years.
- ✓ Work Element 616 – 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.

FUNDING NEEDS

The amended 2016/17 Transportation Planning Work Program requires total funding of **\$505,226** 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 2016/17. These funds are only available after the passage of the State Budget and on a reimbursement basis. It is permissible to carry over up to 25% of RPA funding from the prior year's Work Program. Carryover RPA Funds from the 2015/16 Work Program total **\$18,991**. Total RPA Funds programmed in the 2016/17 Work Program are **\$312,991**. Work Program products funded by RPA funds must be received by Caltrans District 1 staff prior to requesting full reimbursement of funds.

Also included in this Overall Work Program is carryover State Highway Account Sustainable Communities (SHA-SC) grant funds in the amount of **\$29,945**. These funds were awarded to the Lake APC in FY 2015/16, will be used to complete the Lake Transit Hub Location Plan.

LOCAL

The total new Local Transportation Funds (LTF) commitment will be **\$50,000** in the 2016/17 Work Program. LTF Funds carried over from the 2015/16 Work Program in the amount of **\$22,177** are being carried over to be used under several work elements in the 2016/17 Work Program. Total LTF Funds committed to the 2016/17 Work Program total **\$72,177**.

Planning, Programming & Monitoring Funds in the amount of **\$68,000** were allocated for FY 2016/17. In addition, prior PPM funding in the amount of **\$22,113** was set aside in Work Element 604 in order to complete a larger regionally significant project. Total PPM Funds committed to the 2016/17 Work Program total **\$90,113**.

The total commitment from **local funding** sources totals **\$162,290 (32%)** plus carryover funding which will be included in the Final 2016/17 OWP.

LAKE COUNTY WORK PROGRAM
SUMMARY OF FUNDING SOURCES
 Fiscal Year 2016/17

FUNDING SOURCE	AMOUNT	FUNDING %
Federal Funding Sources		
None		
Total Federal Funds:	\$0	0%
State Funding Sources		
Rural Planning Assistance - 2016/17	\$294,000	58%
Rural Planning Assistance - (2015/16 Carryover)	\$18,991	0%
State Transit Account - Sustainable Communities (SHA-SC) (15/16)	\$29,945	0%
Total State Funds:	\$342,936	58%
Federal and State Funding:	\$342,936	68%
Local Funding Sources		
Local Transportation Funds - 2016/17	\$50,000	10%
Local Transportation Funds - (Carryover-See Page 14 for Breakdown by Fiscal Year)	\$22,177	0%
Total Local Transportation Funds:	\$72,177	14%
Planning, Programming & Monitoring (PPM) - 2016/17	\$68,000	13%
Planning, Programming & Monitoring - (Carryover-See Page 14 for Breakdown by Fiscal Year)	\$22,113	0%
Total Planning, Programming & Monitoring Funds:	\$90,113	13%
Local Funding:	\$162,290	32%
TOTAL PROGRAM FUNDING REVENUES	\$505,226	100%

SUMMARY OF 2015/16 CARRYOVER BY FUNDING SOURCE

LOCAL					
LTF					
10/11 = \$67 12/13 = \$580 13/14 = \$1,099 14/15 = \$9,690 15/16 = \$10,741 Total LTF = \$22,177	600	\$67	10/11	Actual carry over amount to be used for direct expenses.	
		\$892	14/15	Actual carry over amount to be used for direct expenses.	
	602	\$4,918	14/15	WE came in under budget, funds will be added to WE 604 Reserve for future projects.	
	603	\$294	13/14	Actual carry over amount to be used for direct expenses.	
		\$108	14/15	Actual carry over amount to be used for direct expenses.	
	605	\$500	13/14	Actual carry over amount to be used for direct expenses.	
	606	\$233	14/15	Actual carry over amount to be used for direct expenses.	
	607	\$526	14/15	Actual carry over amount to be used for direct expenses.	
	609	\$3,889	15/16	Actual carry over amount to complete project.	
		\$385	14/15	Actual carry over amount to be used for direct expenses.	
	612	\$500	14/15	Actual carry over amount to be used for direct expenses.	
	613	\$305	13/14	Actual carry over amount to be used for direct expenses.	
		\$500	15/16	Actual carry over amount to be used for direct expenses.	
	614	\$2,636	15/16	WE came in under budget, funds will be added to WE 604 Reserve for future projects.	
	620	\$2,128	14/15	Actual carry over amount to be used for direct expenses.	
		\$3,716	15/16	Actual carry over amount to be used for direct expenses.	
	621	\$580	12/13	WE came in under budget, funds will be added to WE 604 Reserve for future projects.	
TOTAL LTF CARRYOVER:		\$22,177			
PPM					
14/15 = \$2,113 15/16 = \$20,000	604	\$2,113	14/15	Actual Carryover amount for WE 604 Reserve Account.	
		\$20,000	15/16	Actual Carryover amount for WE 604 Reserve Account.	
TOTAL PPM CARRYOVER:		\$22,113			
STATE					
Rural Planning Assistance (RPA)					
	601	\$2,593	15/16	These funds have been carried over to complete this Project.	
	602	\$3,500	15/16	These funds have been carried over to complete this Project.	
	603	\$1,670	5/16 Grant	These funds have been carried over to complete this Project.	
		\$1,000	15/16	These funds have been carried over to complete this Project.	
	613	\$228	15/16	These funds have been carried over to complete this Project.	
	620	\$10,000	15/16	These funds have been carried over for a PMP Training.	
State Hwy Acct Sustainable Comm.(SHA-SC)		609	\$29,945	15/16	These funds have been carried over to complete this Project.
TOTAL STATE CARRYOVER:		\$48,936			
FEDERAL					
TOTAL FEDERAL CARRYOVER:		\$0			
TOTAL CARRYOVER:		\$93,226			

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

WE	Work Element Project Description	RPA	LTF	PPM	Other	Total
600	Regional Planning & Intergovernmental Coordination	\$ 127,116	\$ 2,959	\$ 2,113	\$ -	\$ 132,188
601	Transit Planning	\$ 7,500	\$ 2,500	\$ -	\$ -	\$ 10,000
602	Transit Service Reliability & Performance Monitoring	\$ 28,500	\$ -	\$ 2,000	\$ -	\$ 30,500
603	L.C Active Transportation Program Plan (<i>Carryover</i>)	\$ 5,262	\$ 402	\$ -	\$ -	\$ 5,664
604	Lake County Project Reserve Funds	\$ -	\$ 8,134	\$ -	\$ -	\$ 8,134
605	Federal & State Grant Preparation	\$ 25,500	\$ 6,951	\$ 10,000	\$ -	\$ 42,451
606	Speed Zone Studies- County of Lake (NEW)	\$ 12,500	\$ 233	\$ -	\$ -	\$ 12,733
607	Special Studies	\$ 20,000	\$ 22,026	\$ -	\$ -	\$ 42,026
608	Planning, Programming, & Monitoring	\$ 22,500	\$ -	\$ -	\$ -	\$ 22,500
609	Lake Transit Hub Location Plan (<i>Carryover</i>)	\$ -	\$ 4,274	\$ -	\$ 29,945	\$ 34,219
610	Non-Motorized Transportation	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
611	Pavement Management Program Inventory	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000
612	Technology Support Services	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
613	Transportation Information Outreach	\$ -	\$ 2,967	\$ -	\$ -	\$ 2,967
614	Countywide Sign Inventory Project (NEW)	\$ 7,213	\$ 12,387	\$ 64,900	\$ -	\$ 84,500
615	Regional Transportation Plan (NEW)	\$ 42,000	\$ 500	\$ -	\$ -	\$ 42,500
616	Training	\$ 4,900	\$ 5,844	\$ 5,100	\$ -	\$ 15,844
Total Funding Sources		\$ 312,991	\$ 72,177	\$ 90,113	\$ 29,945	\$ 505,226

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

Local Transportation Fund (LTF)								
WE	WE Project Description	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total
600	Regional Planning & Intergovernmental Coordination	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,959	\$ 2,959
601	Transit Planning	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500
603	L.C Active Transportation Program Plan <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 402	\$ 402
604	Lake County Project Reserve Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,134	\$ 8,134
605	Federal & State Grant Preparation	\$ 5,000	\$ -	\$ -	\$ 1,451	\$ -	\$ 500	\$ 6,951
606	Speed Zone Studies (NEW)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 233	\$ 233
607	Special Studies	\$ 5,000	\$ 4,000	\$ 5,000	\$ 7,500	\$ -	\$ 526	\$ 22,026
609	Lake Transit Hub Location Plan <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ 233	\$ 157	\$ 3,884	\$ 4,274
612	Technology Support Services	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ 500	\$ 3,000
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 967	\$ 2,967
614	Countywide Sign Inventory Project (NEW)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,387	\$ 12,387
615	Regional Transportation Plan Update (NEW)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
620	Training	\$ -	\$ -	\$ -	\$ 5,844	\$ -	\$ -	\$ 5,844
Total LTF Funding by Claimant		\$ 10,000	\$ 4,000	\$ 7,500	\$ 17,028	\$ 2,657	\$ 30,992	\$ 72,177

Planning, Programming & Monitoring (PPM)								
WE	WE Project Description	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total
600	Regional Planning & Intergovernmental Coordination	\$ -	\$ -	\$ -	\$ 2,113	\$ -	\$ -	\$ 2,113
602	Transit Service Reliability & Performance Monitoring	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
604	Lake County Project Reserve Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
605	Federal & State Grant Preparation & Monitoring	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
611	Pavement Management Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
614	Countywide Sign Inventory Project (NEW)	\$ 1,900	\$ 1,000	\$ 1,500	\$ -	\$ -	\$ 60,500	\$ 64,900
616	Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,100	\$ 5,100
Total PPM Funds by Claimant		\$ 11,900	\$ 1,000	\$ 1,500	\$ 2,113	\$ 2,000	\$ 71,600	\$ 90,113

Rural Planning Assistance (RPA)								
WE	WE Project Description	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total
600	Regional Plng & Intergovernmental Coordination	\$ 5,000	\$ -	\$ 1,500	\$ 120,616	\$ -	\$ -	\$ 127,116
601	Transit Planning	\$ -	\$ -	\$ -	\$ 5,000	\$ 2,500	\$ -	\$ 7,500
602	Transit Service Reliability & Performance Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,500	\$ 28,500
603	L.C Active Transportation Program Plan (Carryover)	\$ -	\$ -	\$ -	\$ 5,262	\$ -	\$ -	\$ 5,262
605	Federal & State Grant Preparation & Monitoring	\$ -	\$ -	\$ 2,000	\$ 23,500	\$ -	\$ -	\$ 25,500
606	Speed Zone Studies - County of Lake (New)	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ -	\$ 12,500
607	Special Studies	\$ 5,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 20,000
608	Planning, Programming & Monitoring	\$ 10,000	\$ -	\$ 2,500	\$ 10,000	\$ -	\$ -	\$ 22,500
610	Non-Motorized Transportation	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
614	Countywide Sign Inventory Project (NEW)	\$ 5,100	\$ -	\$ -	\$ -	\$ -	\$ 2,113	\$ 7,213
615	Regional Transportation Plan Update (NEW)	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000
616	Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,900	\$ 4,900
Total RPA Funding by Claimant		\$ 25,100	\$ -	\$ 6,000	\$ 243,878	\$ 2,500	\$ 35,513	\$ 312,991

Other Funding:										
WE	WE Project Description	CDD/ Admin.	Lake DPW	Public Health	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total
Federal:										
609	Lake Transit Hub Location Plan (Carryover)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,730	\$ 1,213	\$ 27,002	\$ 29,945
Total Funds by Claimant		\$0	\$0	\$0	\$0	\$0	\$1,730	\$1,213	\$27,002	\$29,945

Total Funds Available: \$505,226

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

WE	Title	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total Costs
600	Regional Planning & Intergovernmental Coordination	\$ 5,000	\$ -	\$ 1,500	\$ 122,729	\$ -	\$ 2,959	\$ 132,188
601	Transit Planning	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 10,000
602	Transit Service Reliability & Performance Monitoring	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 28,500	\$ 30,500
603	L.C. Active Transportation Plan (<i>Carryover</i>)	\$ -	\$ -	\$ -	\$ 5,262	\$ -	\$ 402	\$ 5,664
604	Lake County Project Reserve Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,134	\$ 8,134
605	Federal & State Grant Preparation	\$ 15,000	\$ -	\$ 2,000	\$ 24,951	\$ -	\$ 500	\$ 42,451
606	Speed Zone Studies - County of Lake (New)	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ 233	\$ 12,733
607	Special Studies	\$ 10,000	\$ 4,000	\$ 5,000	\$ 22,500	\$ -	\$ 526	\$ 42,026
608	Planning, Programming, & Monitoring	\$ 10,000	\$ -	\$ 2,500	\$ 10,000	\$ -	\$ -	\$ 22,500
609	Lake Transit Location Plan (<i>Carryover</i>)	\$ -	\$ -	\$ -	\$ 1,963	\$ 1,370	\$ 30,886	\$ 34,219
610	Non-Motorized Transportation	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
611	Pavement Management Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
612	Technology Support Services	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ 500	\$ 3,000
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 967	\$ 2,967
614	Countywide Sign Inventory Project (New)	\$ 7,000	\$ 1,000	\$ 1,500	\$ -	\$ -	\$ 75,000	\$ 84,500
615	Regional Transportation Plan Update (New)	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ 500	\$ 42,500
616	Training	\$ -	\$ -	\$ -	\$ 5,844	\$ -	\$ 10,000	\$ 15,844
Totals		\$ 47,000	\$ 5,000	\$ 15,000	\$ 264,749	\$ 8,370	\$ 165,107	\$ 505,226

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	\$1,500	16/17	RPA
County of Lake-DPW	7	\$5,000	16/17	RPA
APC Staff Consultant	149	\$115,287	16/17	RPA
	3	\$2,113	14/15	PPM
	7	\$5,328.85	15/16	RPA
RCTF Dues	N/A	\$2,000	16/17	LTF
Direct Expenses		\$892	14/15	LTF
		\$67	10/11	LTF
TOTAL:	166	\$132,188	\$121,787 - 16/17	RPA
			\$5,328.85 - 15/16	RPA
			\$2,000 - 16/17	LTF
			\$2,113 - 14/15	PPM
			\$892 - 14/15	LTF
			\$67 - 10/11	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. Coordinate the Unmet Transit Needs Process, and ensure coordination with the Regional Transportation Plan. (APC Staff / LTA: As needed)
9. 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	\$5,000	16/17	RPA
Transit Manager	4	\$2,500	16/17	RPA
	4	\$2,500	16/17	LTF
TOTAL:	22	\$10,000		

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 to the transit authority for planning purposes through 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, 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	16/17	PPM
Consultant	n/a	\$25,000	16/17	RPA
	n/a	\$3,500	15/16	RPA
<i>(RouteMatch Software)</i>				
TOTAL:		\$30,500	\$25,000 - 16/17	RPA
			\$3,500 - 15/16	RPA
			\$2,000 - 16/17	PPM

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

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:

Completed in FY 2015/16:

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	2	\$1,670	15/16	RPA Grant
	5	\$3,592	15/16	RPA
Direct Expenses		\$108	14/15	LTF
		\$294	13/14	LTF
TOTAL:		\$5,664		RPA

WORK ELEMENT 604 –LAKE COUNTY PROJECT RESERVE FUNDS

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 2016/17. 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 2016/17.

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Reserve	N/A	\$2,636	15/16	LTF
	N/A	\$4,918	14/15	LTF
	N/A	\$580	12/13	LTF
TOTAL:	N/A	\$8,134		

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 (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	7	\$5,000	16/17	LTF
	15	\$10,000	16/17	PPM
City of Clearlake	3	\$2,000	16/17	RPA
APC Staff Consultant	30	\$23,500	16/17	RPA
	2	\$1,451	16/17	LTF
Direct Expenses	N/A	\$500	13/14	LTF
TOTAL:	58	\$42,451	\$25,500 - 16/17	RPA
			\$10,000 - 16/17	PPM
			\$500 - 13/14	LTF
			\$6,451 - 16/17	LTF

WORK ELEMENT 606 – SPEED ZONE STUDIES –COUNTY OF LAKE (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 County of Lake were previously completed as part of the 2011/12 Overall Work Program.

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	16	\$12,500	16/17	RPA
Direct Expenses	N/A	\$233	14/15	LTF
TOTAL:	16	\$12,733		

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 monitoring 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	7	\$5,000	16/17	LTF
	7	\$5,000	16/17	RPA
City of Lakeport	6	\$4,000	16/17	LTF
City of Clearlake	8	\$5,000	16/17	LTF
APC Staff Consultant	19	\$15,000	16/17	RPA
	10	\$7,500	16/17	LTF
Direct Expenses	n/a	\$526	14/15	LTF
TOTAL:	57	\$42,026	\$20,000 – 16/17	RPA
			\$21,500 - 16/17	LTF
			\$526 - 14/15	LTF

WORK ELEMENT 608 - PLANNING, PROGRAMMING & MONITORING

PURPOSE: This element will provide planning, programming, and monitoring activities associated with project development for RTIP (Regional Transportation Improvement Program) projects; coordination of ITIP (Interregional Transportation Improvement Projects) and the STIP (State Transportation Improvement Program); maintain Countywide Traffic Monitoring Program and respond 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 coordination 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 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 for Streetsaver for County & both cities. The Streetsaver program is utilized as a planning tool that helps prioritize future Regional Transportation Plan projects.
(Software)
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	15	\$10,000	16/17	RPA
City of Clearlake	4	\$2,500	16/17	RPA
APC Staff Consultant	13	\$10,000	16/17	RPA
TOTAL:	107	\$22,500	16/17	RPA

WORK ELEMENT 609 - LAKE TRANSIT HUB LOCATION PLAN (CARRYOVER)

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		\$233.98	15/16	LTF
		\$1,730.17	15/16	Sustainable Grant
Transit Manager		\$157.16	15/16	LTF
		\$1,213.01	15/16	Sustainable Grant
Consultant		\$3,498.32	15/16	LTF
		\$27,001.37	15/16	Sustainable Grant
Direct Expenses	n/a	\$385.00	14/15	LTF
TOTAL:	0	\$34,219.01	\$3,889.46 - 15/16	LTF
			\$29,944.55 - 15/16	Sustainable Grant
			\$385 - 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 incorporating features of the California Complete Streets Act into project planning. (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	16/17	RPA
TOTAL:	20	\$10,000		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	\$6,000	16/17	PPM
	n/a			
TOTAL:		\$6,000		

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	16/17	LTF
Direct Expenses	n/a	\$500	14/15	LTF
TOTAL:		\$3,000		

WORK ELEMENT 613 – TRANSPORTATION INFORMATION OUTREACH AND PUBLIC PARTICIPATION

PURPOSE: To inform and educate Lake County residents and visitors on transportation issues, and provide opportunities for public input consistent with the 2008 Lake APC Public Participation Plan. Provide access to plans, reports and other information by facilitating public participation opportunities.

PREVIOUS WORK: The Lake APC website was developed in 2005 and is a useful tool that provides access to various reports, plans, on-line surveys, public notices, and upcoming meetings/workshops.

TASKS:

1. Coordinate with the County, Cities of Lakeport and Clearlake, Lake Transit Authority, Caltrans and other agencies/businesses when possible to develop informational materials. (APC Staff: Ongoing)
2. Coordinate and consult, as possible, with all potentially impacted Tribal Governments, and document Tribal government-to-government relations. (APC Staff: Ongoing)
3. As possible, conduct outreach to low income, disabled and elderly. (APC Staff: Ongoing)
4. Update Lake APC website as necessary to ensure transportation related materials are posted on a timely basis and available to the public. (APC Staff: As needed)
5. As necessary, conduct and document outreach efforts to all segments of the community in accordance with the Introduction – Public Participation section of this document and the 2008 Lake APC Public Participation Plan. (APC Staff: Ongoing)

PRODUCTS:

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	6	\$2,000	16/17	LTF
Direct Costs	n/a	\$162	16/17	LTF
	n/a	\$500	15/16	LTF
	n/a	\$305	13/14	LTF
TOTAL:	6	\$2,967		

WORK ELEMENT 614 – COUNTYWIDE SIGN INVENTORY PLAN (NEW)

PURPOSE: To provide the Lake County, City of Lakeport and City of Clearlake Public Works Departments with a current inventory of all Traffic Signs within the County and Cities' Maintained Road/Street Systems.

PREVIOUS WORK:

Traffic Sign Inventory conducted in 2003.

TASKS:

1. Prepare RFP and solicit proposals to conduct traffic sign inventory project. (Lake County DPW and Lake APC Admin.)
2. Award contract to conduct sign inventory project. (Lake County DPW and Lake APC Admin.)
3. Conduct traffic sign inventory for all signs within the County and Cities Maintained Road/Street system including GPS coordinates, photos, sign retro-reflectivity, size, type, condition and other attributes as needed. (Consultant, Lake County DPW)
4. Enter data collected for each sign into County and Cities' existing sign database or other database as recommended by consultant. (Consultant, Lake County DPW)
5. Provide training on sign inventory program. (Consultant, Lake County DPW, City of Lakeport, City of Clearlake)

PRODUCTS:

Current Traffic Sign Inventory for Lake County and cities of Lakeport and Clearlake.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County of Lake-DPW	8	\$5,100	16/17	RPA
	3	\$1,900	15/16	PPM
City of Lakeport	1	\$1,000	15/16	PPM
City of Clearlake	2	\$1,500	15/16	PPM
Consultant	14	\$10,500	15/16	PPM
	65	\$50,000	16/17	PPM
	3	\$2,113	16/17	RPA
	16	\$12,387	16/17	LTF
TOTAL:	107	\$84,500	\$50,000 - 16/17	PPM
			\$12,387 - 16/17	LTF
			\$7,213 - 16/17	RPA
			\$14,900 - 15/16	PPM

WORK ELEMENT 615 – REGIONAL TRANSPORTATION PLAN UPDATE (NEW)

PURPOSE: The Regional Transportation Plan provides a clear vision of the regional transportation goals, policies, objectives and strategies for an effective transportation system for Lake County. The plan guides decisions about all types of transportation and the related facilities needed for an effective transportation system.

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

TASKS:

1. Review and revise existing RTP (2010) Goals, Policies and Objectives. (APC Staff: Ongoing)
2. Research and review local, state and federal plans, reports and guidelines developed since the 2010 RTP was completed. (APC Staff: Ongoing)
3. Ensure Lake County's Regional Transportation Plan goals are consistent with the goals of the 2040 California Transportation Plan.
4. Establish an RTP Community Advisory Committee (CAC) and convene meetings of the CAC to discuss and identify challenges, priorities and strategies, and obtain input over the course of developing the RTP. (APC Staff: Ongoing)
5. Research and analyze information relevant to the elements of the RTP, including policies, existing conditions, funding resources, transportation modeling, demographics, performance measures, and potential improvement projects. Develop relevant maps, cost estimates, charts and graphics. Develop a project list for each element of the RTP. (APC Staff: Ongoing)
6. Provide regular updates to the APC Directors, Lake APC TAC and SSTAC, including background information, draft documents for review, and opportunities to discuss and provide input of the development of the RTP. (APC Staff: Ongoing)
7. Coordinate with appropriate federal, state and local agencies to solicit their input and obtain relevant information. (APC Staff: Ongoing)
8. Conduct consultation with Tribal Communities. (APC Staff: Ongoing)
9. Conduct Public Participation and Outreach efforts consistent with the 2008 Public Participation Plan. Outreach efforts may include communication with key stakeholder groups, distribution of information to the public through local media, community events and the Lake APC website, and presentations to community organizations. Conduct Public Review of the RTP. (APC Staff: Ongoing)
10. Attend meetings, workshops and training sessions relevant to the development of the RTP.
11. Complete analysis and documents as required under the California Environmental Quality Act (CEQA)
12. Prepare an Administrative Draft and Draft RTP. (APC Staff)
13. Review Draft RTP. (CAC, TAC, SSTAC, APC, Caltrans).
14. Prepare Final RTP (APC Staff)
15. Present final RTP for approval and adoption by APC. (Staff Consultant)

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	30	\$42,000	16/17	RPA
Direct Costs	N/A	\$500	16/17	LTF
TOTAL:	30	\$42,500		

WORK ELEMENT 616 – 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
		\$2,128	12/13	LTF
Consultant / Other		\$4,900	15/16	RPA
		\$5,100	15/16	PPM
TOTAL:		\$15,844		

**LAKE COUNTY/CITY AREA PLANNING COUNCIL
2016/17 WORK PROGRAM SCHEDULE**

Work Element	July	August	September	October	November	December	January	February	March	April	May	June
600	→											
601	→											
602	→											
603	→											
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INFORMATION ELEMENT

Per the 2016/17 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>

APPENDICES: (TO BE INCLUDED IN FINAL OWP)

- ✓ Appendix A – Project Status of 2015/16 Work Program
- ✓ Appendix B – Overall Work Program and Budget Revenue Summary FY 2016/17
- ✓ Appendix C – Memorandum of Understanding
- ✓ Appendix D – FY 2016/17 Federal Planning Factors