



LAKE COUNTY/CITY AREA PLANNING COUNCIL

Lisa Davey-Bates, Executive Director
www.lakeapc.org

367 North State Street, Ukiah, CA 95482
Administration: Suite 204 ~ 707-234-3314
Planning: Suite 206 ~ 707-263-7799

TECHNICAL ADVISORY COMMITTEE (TAC) MEETING AGENDA

DATE: Thursday, February 18, 2016
TIME: 9 a.m.
PLACE:

<u>City of Lakeport</u> Small Conference Room 225 Park Street Lakeport, California	<u>Lake Transit Authority</u> Mark Wall 1445 S. Silvervale Street Visalia, California	<u>Caltrans-District 1</u> Teleconference 1656 Union Street Eureka, California
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Teleconference Dial-In #: 866-576-7975 Passcode: 961240

1. Call to order
2. Public input on any item under the jurisdiction of this agency, but which is not otherwise on the above agenda
3. Approval of January 14, 2016 Minutes
4. Discussion of Draft 2016-17 Overall Work Program (*Davey-Bates*)
5. Announcements and Reports
 - a. Lake APC
 - i. Transportation Funding Crisis and Local Impacts (*Barrett*)
 - ii. Regional Transportation Improvement Program Amendment (RTIP) Update (*Barrett*)
 - iii. Active Transportation Program Update (*Robertson*)
 - iv. County of Lake/City of Clearlake Sales Tax Polling Effort Update (*Robertson*)
 - v. 2015/16 OWP Work Element Balances
 - vi. Miscellaneous (*Davey-Bates*)
 - b. Lake Transit Authority
 - i. Transit Hub Location Plan Update (*Robertson*)
 - ii. LTA Energy Use Reduction Plan (*Wall*)
 - iii. NEMT Update (*Wall*)
 - iv. Miscellaneous
 - c. Federal & State Grant Status Reports
 - i. Other Grant Updates (*All*)
 - d. Caltrans
 - i. Lake County Projects Update
 - ii. Other Updates
 - e. Miscellaneous
6. Information Packet
 - a. 12/9/15 Lake APC Minutes
 - b. Governor's Transportation Funding Proposal
 - c. AB 1591 Press Release & Fact Sheet
 - d. SBX1-1 Fact Sheet
 - e. HUTA Estimates

- f. Comparison of Funding Proposals
 - g. Funding Impacts to Lake County (Letters to Legislators)
 - h. CTC-Letter to Legislature
7. Next Proposed Meeting – **March 17, 2016**
8. Adjourn meeting

Public Expression - The TAC welcomes participation in TAC meetings. Comments will be limited for items not on the agenda to three minutes per person, and not more than 10 minutes per subject, so that everyone may be heard. This time is limited to matters under TAC jurisdiction which have not already been considered by the TAC.

Americans with Disabilities Act (ADA) Requests - To request disability-related modifications or accommodations for accessible locations or meeting materials in alternative formats (*as allowed under Section 12132 of the ADA*) please contact the Lake APC office at 707-263-7799 at least 72 hours prior to the meeting.

Posted: February 12, 2016

List of Attachments:

- Agenda Item #3 – (Draft) 1/14/16 Lake TAC Minutes*
- Agenda Item #4 – (Draft) 2016-17 OWP*
- Agenda Item # 5ai – Transportation Funding Crisis and Local Impacts*
- Agenda Item #5aii – 2016 RTIP Amendment Resolution #15-16-11*
- Agenda Item #5av – 2015/16 OWP Work Element Balances*
- Agenda Item #5di – Caltrans Projects Update for Lake County*
- Agenda Item #6 – Information Packet*
 - a. 12/9/15 Lake APC Minutes*
 - b. Governor’s Transportation Funding Proposal*
 - c. AB 1591 Press Release & Fact Sheet*
 - d. SBX1-1 Fact Sheet*
 - e. HUTA Estimates*
 - f. Comparison of Funding Proposals*
 - g. Funding Impacts to Lake County-Letters to Legislators*
 - h. CTC-Letter to Legislature*



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TECHNICAL ADVISORY COMMITTEE MEETING Draft Meeting Minutes

Thursday January 14, 2016
9 a.m.

City of Lakeport
Small Conference Room
225 Park Street
Lakeport, California

Present

Doug Herren, Public Works Director, City of Clearlake
Lars Ewing, Public Works Director, County of Lake
Todd Mansell, Department of Public Works, County of Lake
Kevin Ingram, Community Development Department, City of Lakeport
Phil Dow, Lake Area Planning Council
Dave Carstensen, Caltrans District 1 (by telephone)

Absent

Mark Wall, General Manager, Lake Transit Authority
Greg Folsom, City Manager, City of Clearlake
Doug Grider, Public Works Department, City of Lakeport
Mireya Turner, Community Development Department, County of Lake
Hector Paredes, California Highway Patrol

Also Present

Lisa Davey-Bates, Executive Director, Lake County/City Area Planning Council
Nephele Barrett, Program Manager, Lake County/City Area Planning Council
Jesse Robertson, Transportation Planning, Lake County/City Area Planning Council
Cathy McKeon, Member of the public

1. Call to order

The meeting was called to order at 9:05 a.m.

2. Review and Approval of November 19, 2015 Minutes

Todd Mansell made a motion to approve the November 19, 2015 minutes. The motion was seconded by Doug Herren and carried unanimously.

3. Proposed 2016 Lake Technical Advisory Committee (TAC) Meeting Schedule

Kevin Ingram made a motion to approve the proposed TAC schedule for 2016. The motion was seconded by Lars Ewing and carried unanimously.

4. **2016/17 Overall Work Program and Recommendation of Proposed Projects** (*Davey-Bates*)

Off the top of the annual funding sources, \$251,451 is dedicated to the Dow and Associates planning staff contract. After that, we like to use \$50,000 in Local Transportation Funds as a starting point. The PP&M is 5% of the County's shares of the RTIP/STIP. Last year we hit an all-time low of \$41,000. This year it is back up \$27,000 to \$68,000. The only other source of funding is Rural Planning Assistance, which is limited in how it can be spent. Last year the APC agreed to start a reserve fund for a regional project this year. The original amount was for \$45,000 to \$50,000, but funds were later dedicated to a Sales Tax Polling Work Element, for the City of Clearlake and the County. The reserve balance is now down to \$22,000. As a result, there is now \$412,000 for this year's budget.

The original memo that was sent out did not include the annual CPI adjustment so the Dow & Associates contract has changed to \$251,451. That amount includes the original contract amount plus the 14/15 CPI increase, which was 1.8%, and we are estimating a 2% CPI for this year. The planning staff dollar amount could change slightly based upon the actual CPI rate.

Most of the elements on the draft are repeated from previous years. Working backwards from the unallocated fund balance on-going Work Elements were maintained near previous levels, two new Work Elements were added. Reaching back from last year's unfunded priorities, the sign inventory update project was added. The other new project is the Regional Transportation Plan (RTP) Update, which is funded at \$42,000 for Lake APC planning staff. This is a statutorily required update and is now required every four years since the RHNA reset. The RTP update is due in 2017 so it needs to be started this year. The RTP Update will be funded through the budget allocated to the Dow & Associates contract.

Projects are not due until January 29, so the budget prepared for the TAC's consideration is just a start.

The City of Lakeport did not receive any funding in the current year's program. The City has not requested any funds in the last few years, and this year, \$5,000 has been programmed in Work Element 600. Additional funds were allocated for them within the sign inventory project, as well as the grant preparation program. The City would like to begin looking at the 11th Street corridor. Lars Ewing suggested that the City should prepare a Project Study Report, which would be more beneficial under the Special Studies program, rather than the grants program or looking to ATP funds at this early stage. Kevin Ingram didn't have much in the way of details about the types of improvements being considered along the corridor but pointed to the intersection of Forbes Street at 11th Street, near High Street is where the corridor is most constrained.

Lisa Davey-Bates confirmed that Work Element 604 was identified as a priority for the 16/17 year, based on conversations she has had with all three public works departments. Mark Wall, with Lake Transit Authority also expressed interest in having LTA signs inventoried. The County prepared an application for Work Program funds for the sign inventory project. Phil Dow asked if the County had any special sources of funds to pay for sign replacements after the inventory is completed. Todd Mansell identified HSIP and High Risk Rural Roads as grant sources. The County currently has an HR3 grant to replace warning signs and striping. The County is working from the last sign inventory update that was completed in 2003 by Harris and Associates. The cities have updated their sign inventories more recently.

There are two primary tasks identified as part of the consultant contract: 1) review public roadway signs in all three jurisdictions and 2) develop/acquire a software program to be distributed to the public works departments to manage the sign inventories once the inventory update has been completed. The costs are just an estimate and will ultimately be determined by the desired/required level of effort. The estimate came from the cost of the County's last update and was generally considered by the TAC to be low for the tasks identified. Lisa offered that any shortfall in funding identified after reviewing the bid proposals could be updated using LTF. Lars offered to scale back the scope of work as an alternate to supplementing the budget. Lake APC will administer the contract for the project; Lisa will add Lake APC to the County's draft Work Element proposal. The County will provide a revised cost estimate so that funds can be

Dave Carstensen suggested combining Work Elements 612 and 613 due to their small budgets. Lisa said she would consider it, but those tasks are not as closely related as they may appear. Lisa then asked Dave if he would object to APC staff combining Work Elements 601 and 610 (Transit Planning and Non-Motorized Planning, respectively) into one Multimodal planning task. Dave had no objections and if Caltrans HQ rules against the change, it isn't too much trouble to separate the tasks.

Doug Herren requested to add one more item to the Work Element: the purchase of Bike and Ped counters in order to start a count program. Nephele Barrett reported that MCOG has a grant funding source with an item in the budget to purchase four counters, similar to the devices used by SanDAG. Phil noted that the counters could be shared by cities and counties for Lake and Mendocino, like the (expensive) retro-reflectometers that are currently shared to avoid each agency having to pay a high price for under-utilized equipment. Jesse Robertson pointed to the need for a data collection plan to know how many devices will be needed. Doug was interested in the timing of the purchase and whether the counters would be available in time to collect counts in advance of the next ATP call for projects. Nephele stated that the Mendocino grant has been allocated by the CTC, so the funding would likely be available ahead funding allocated for the 2016-17 OWP. Nephele expressed her opinion that there was a good possibility that her purchase request would be approved. Kevin Ingram supported Doug's call for counter equipment as a key piece to apply for funding. Lisa has added tasks to the Work Program in Work Elements 607 and 608 that would enable counting

Nephele Barrett reported that at the MCOG TAC meeting held on January 13, 2016, Caltrans' representative to the TAC announced word that the next cycle of the Active Transportation Plan may be postponed due to an impacted workload by those involved in the program. Lake APC staff expected to hear more definitively at the CTC meetings on January 20 and 21 whether there was any validity to the reporting out of Caltrans headquarters. Dave Carstensen warned that this message was not conveyed in any formal transmittal and that any postponement of the next ATP cycle should be taken with a grain of salt.

Lisa asked for any additional requests for this year's Work Program. Jesse Robertson indicated that Mark Wall expressed an interest in submitting a work element.

Lars Ewing made a motion to approve the Work Element as presented with potential for other applications to be submitted no later than January 29, 2016. The motion was seconded by Doug Herren and carried unanimously.

5. **2016 Active Transportation Program (ATP) Candidate Grant Projects** (*Robertson*)
Assuming that the Cycle 3 application period will take place along the anticipated timeline, the region has as few as two months to identify and ready their candidate projects for application-readiness. Phil Dow added that the application deadline is expected to be delayed until mid-June and additional time will be afforded to all stages of the grant application process because the funds will not be approved until as late as a year after the call for projects. Phil didn't give much credibility to the rumors of canceling this application this year. Jesse discussed the amount of work involved in preparing applications and the benefits of having all the data in hand by the time the call for projects is announced. The only known candidate project in the County is the Clearlake Burns Valley Civic Center Bicycle and Pedestrian Improvement Project. The County doesn't have any projects in mind and their workload may not support the addition of a new project at this time. Lakeport will be considering their options for putting a proposal forward this cycle; they are preparing to meet with APC staff and may come to a conclusion about submitting an application at that time.

A review of past projects or project candidates took place, including Safe Routes to School projects in Lakeport and Clearlake Oaks and interest from the Pinoleville Tribe in the Lakeport area. The engineer in responsible charge for the Clearlake Oaks project moved on in the middle of the project and the County is now looking to the City of Lakeport to provide an engineer in responsible charge. The County is working with Caltrans District 1 Local Assistance to approve an extension request to avoid delinquency on a federal SRTS project. The status of the Clearlake Oaks Safe Routes to School Project may disqualify the County from submitting many or any future ATP applications.

Lisa reminded the group that funding in the existing work program has been set aside in this year's work program that needs to be claimed or it will disappear. Lisa would like to make use of the funding so that the region doesn't have to give any of it back.

6. **Unmet Transit Needs Process and Next Steps** (*Barrett*)
At the November TAC meeting, Nephelē kicked off the Unmet Transit Needs process for 2015-16. The TAC offered one item. Following the TAC meeting, the Unmet Transit Needs discussion was taken to the SSTAC in December. The Unmet Transit Needs Workshop, a list of Unmet Transit Needs was developed. The list was broken out into transit service needs and other needs and issues not subject to TDA requirements. The requirements are to be taken to the APC Board. The Board must make a finding that the list of need includes unmet transit needs, if any exist. Mark Wall takes the list of confirmed needs and makes a determination of what needs are reasonable to meet. Mark's analysis goes back to the SSTAC for their recommendations to the APC. The APC must find that the Unmet Needs are reasonable needs to meet. If they find unmet needs, those needs must be included into the budgeting process before TDA can be given for any other purpose than transit. In practice, all TDA (LTF) funds for Lake County go to LTA, so this is just a process to improve transit service. The list of needs from last month is presented; one need was raised by Dave Carstensen.

The list includes 1) medical trips to St Helena Clearlake and Sutter Health Lakeside Hospitals; 2) a connection from Lake County to the Cache Creek Casino, where connections with Yolo Bus provides service to the Sacramento area; 3) NEMT in outlying areas; 4) NEMT to out of County locations. Additional needs that are not service related: 1) transit stop at the jail; 2) accessibility improvements around all of the fixed route stops; 3) explore

funding options for the non-profit services, including senior services, to become 5310 grant recipients themselves; 4) transit stop at the Job Zone with a turnaround to avoid pedestrian crossings on State Route 53 in Lower Lake. The list is back to the TAC for any final additions.

Todd Mansell asked if the Tribal Health Center had been consulted for transit needs or if the Tribes had been consulted. It is a Tribal Hospital. Nephela stated that the Tribes hadn't been consulted, but that the need for service at the hospitals was related to exploring a funding partnership between LTA and the medical service providers. The transit shelter was on the list last year, and has been removed because the shelter is on order and is expected to be addressed this year.

The revised list will go to the APC at their February meeting for their first action on the list to determine if anything qualifies as an unmet need.

Doug Herren and Lisa Davey-Bates discussed the need for transit stop improvements at Austin and Highland Parks in the City of Clearlake. The bus turnout at Austin is needed to get buses out of the travel lane when stopping to pick up riders. At Highlands Park, sight-distance limitations and intersection conflicts are a concern. At both locations the transit stops could be relocated.

7. **Announcements and Reports**

a. Lake Area Planning Council

i. Lake ATP Community Outreach Report (*Robertson*)

A brief summary of the report was provided, which pointed out that the public outreach report that was prepared by the outreach consultant will be included in the appendix of the Active Transportation Plan. A discussion of the plan will be summarized in the text of the plan.

ii. County of Lake/City of Clearlake Sales Tax Polling Effort Update (*Robertson*)

A consultant has been selected for the project, Faribank, Maslin, Maullin, Metz & Associates (FM3), and a kick-off was conducted on Tuesday, January 12. Based on the information exchanged at the kickoff meeting, a survey instrument will be drafted and is expected to be circulated for review by the week of January 18. The project is expected to be wrapped up by April so things will move quickly.

iii. Miscellaneous

Phil Dow reported that the CTC Agenda includes an item to adopt a revised fund estimate for the STIP. In December the CTC respreads the project based on zero new funds. Since the last fund estimate was adopted it was determined that a new fund estimate will be needed based on a new revised estimate. The new estimate may result in the need to de-program projects. New RTIPs will need to be adopted by February (next month). No targets have been provided so the TAC will not have the opportunity to make recommendations before the Board needs to take action.

b. Lake Transit Authority

i. Transit Hub Location Plan (*Robertson*)

In December the kick-off meeting for the Lake Transit Hub Location plan was kicked off. The project is looking at sites on Dam Road extension,

opposite Yuba College and Walmart. The project is expected to be completed in June.

- ii. Valley Fire Ride Assistance Program (*Davey-Bates*)
This project was funded with emergency funds and had a very limited number of applicants to the program. Dave noted that the funding will be expiring at the end of the month.
 - iii. Community Warming Center (*Davey-Bates*)
The 7th Day Adventist Church is providing a warming center, which opened on the 4th and will run until April for victims of the recent fires. LTA is providing free rides to the site, which is not readily accessible without a car. The location is at Park Way and Hill Road in Lakeport.
 - iv. Electric Bus Application (*Robertson*)
Mark Wall has been working with a professional grant writer to submit an application to purchase four electric buses for LTA for a regional transit service from the Ukiah area, through Lake County to the Sacramento Valley. There is an interest in partnering with Mendocino Transit Authority and YoloBus. These electric buses The Air Resources Board doesn't consider Lake County or any of the communities along the route to be disadvantaged because the program targets areas with poor air quality, like the Los Angeles Basin and the San Joaquin Valley. The application is due January 29. Phil Dow noted that ARB may be an interest in funding a rural electric transit service.
 - v. Miscellaneous
No Miscellaneous items were reported.
- c. Federal & State Grant Status Reports
 - i. Other Grant Updates (*All*)
No updates provided.
 - d. Caltrans
 - i. Lake County Project Update
Dave provided the status of the Lake County projects, which includes a new Safe Routes to School Project on the Northshore. The project is scheduled to start next fall and construction will begin the following summer. Caltrans had a lot of big projects in Lake County conclude in the fall of 2015.
 - ii. Other Updates
No other updates reported.
 - e. Miscellaneous

- 9. **Information Packet** – In addition to other activities that Lake APC has been engaged in, Lisa Davey-Bates included a briefing on AB 1591, the most recent attempt to close the transportation funding gap. A 5% bonus is offered for self-help agencies. The Governor's budget also made a recommendation to increase transportation funding.

10. **Public input on any item under the jurisdiction of this agency, but which is not otherwise on the above agenda.**

Cathy McKeon, with Crawford and Associates, introduced herself as an interested party in pursuing grant application funding for infrastructure projects in Lake County. Phil Dow stated that there are two main funding sources: HSIP and ATP. The City of Clearlake also received an Infrastructure Block Grant for road improvements.

11. **Next Proposed Meeting** – February 18, 2015

12. **Adjourn Meeting**

Meeting adjourned at 11:27 a.m.

Respectfully Submitted,

(Draft)

Jesse Robertson
Lake APC Transportation Planning

- DRAFT -

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



FISCAL YEAR 2016/17

(Proposed) Adoption by Area Planning Council: June 8, 2016

Prepared by:



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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 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.

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 \$25,000 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.

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 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 **\$434,113** 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 **\$(TBD)**. Total RPA Funds programmed in the 2016/17 Work Program are **\$(TBD)**. 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 are carryover State Highway Account Sustainable Communities (SHA-SC) grant funds in the amount of **\$(TBD)**. 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 **\$(TBD)** 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 **\$(TBD)**.

Planning, Programming & Monitoring Funds in the amount of **\$68,000** were allocated for FY 2016/17. PPM Funds from the 2015/16 Work Program in the amount of **\$(TBD)** are being carried over to be used under several work elements in this Work Program. 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 **\$(TBD)**.

The total commitment from **local funding** sources totals **\$141,113 (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 %
<u>Federal Funding Sources</u>		
None		
Total Federal Funds:	\$0	0%
<u>State Funding Sources</u>		
Rural Planning Assistance - 2016/17	\$294,000	68%
Rural Planning Assistance - (2015/16 Carryover)	TBD	0%
State Transit Account - Sustainable Communities (SHA-SC) (15/16)	TBD	0%
Total State Funds:	\$294,000	68%
Federal and State Funding:	\$294,000	68%
<u>Local Funding Sources</u>		
Local Transportation Funds - 2016/17	\$50,000	12%
Local Transportation Funds - (Carryover-See Page 14 for Breakdown by Fiscal Year)	TBD	0%
Total Local Transportation Funds:	\$50,000	12%
Planning, Programming & Monitoring (PPM) - 2016/17	\$68,000	16%
Planning, Programming & Monitoring - (Carryover-See Page 14 for Breakdown by Fiscal Year)	\$22,113	0%
Total Planning, Programming & Monitoring Funds:	\$90,113	16%
Local Funding:	\$140,113	32%
TOTAL PROGRAM FUNDING REVENUES	\$434,113	100%

**SUMMARY OF 2015/16 CARRYOVER
BY FUNDING SOURCE**

Funding Source	Work Element	Carryover Amount	Fiscal Year	Use of Carryover
LOCAL				
LTF				
		TBD	14/15	Funds to be used for Direct Expenses under various WE's.
		TBD	14/15	These funds have been carried over to complete this Project.
TOTAL LTF CARRYOVER:		\$0		
PPM				
	604	\$2,113	14/15	Actual Carryover amount for WE 604 Reserve Account.
	604	\$20,000	15/16	Actual Carryover amount for WE 604 Reserve Account.
TOTAL PPM CARRYOVER:		\$22,113		
STATE				
Rural Planning Assistance (RPA)				
		TBD	14/15	These funds have been carried over to complete this Project.
		\$0	14/15	These funds have been carried over to complete this Project.
State Hwy Acct Sustainable Comm.(SHA-SC	609	TBD	13/14	These funds have been carried over to complete this Project.
TOTAL STATE CARRYOVER:		\$0		
FEDERAL				
TOTAL FEDERAL CARRYOVER:		\$0		
TOTAL CARRYOVER:		\$22,113		

**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	\$ 129,000	\$ 2,000	\$ -	\$ -	\$ 131,000
601	Transit Planning	\$ 7,500	\$ 2,500	\$ -	\$ -	\$ 10,000
602	Transit Service Reliability & Performance Monitoring	\$ 25,000	\$ -	\$ 2,000	\$ -	\$ 27,000
603	L.C Active Transportation Program Plan (<i>Carryover</i>) - TBD	\$ -	\$ -	\$ -	\$ -	\$ -
604	Lake County Project Reserve Funds	\$ -	\$ -	\$ -	\$ -	\$ -
605	Federal & State Grant Preparation	\$ 25,500	\$ 6,451	\$ 10,000	\$ -	\$ 41,951
606	Speed Zone Studies- County of Lake	\$ 12,500	\$ -	\$ -	\$ -	\$ 12,500
607	Special Studies	\$ 20,000	\$ 21,500	\$ -	\$ -	\$ 41,500
608	Planning, Programming, & Monitoring	\$ 22,500	\$ -	\$ -	\$ -	\$ 22,500
609	Lake Transit Hub Location Plan (<i>Carryover</i>) - TBD	\$ -	\$ -	\$ -	\$ -	\$ -
610	Non-Motorized Transportation	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
611	Pavement Management Program Inventory	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000
612	Technology Support Services	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500
613	Transportation Information Outreach	\$ -	\$ 2,162	\$ -	\$ -	\$ 2,162
614	Countywide Sign Inventory Project (NEW)	\$ -	\$ 12,387	\$ 72,113	\$ -	\$ 84,500
615	Regional Transportation Plan (NEW)	\$ 42,000	\$ 500	\$ -	\$ -	\$ 42,500
616	Training	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources		\$ 294,000	\$ 50,000	\$ 90,113	\$ -	\$ 434,113

**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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
601	Transit Planning	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500
604	Lake County Project Reserve Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
605	Federal & State Grant Preparation	\$ 5,000	\$ -	\$ -	\$ 1,451	\$ -	\$ -	\$ 6,451
607	Special Studies	\$ 5,000	\$ 4,000	\$ 5,000	\$ 7,500	\$ -	\$ -	\$ 21,500
609	Lake Transit Hub Location Plan (Carryover) - TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
612	Technology Support Services	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 162	\$ 2,162
614	Countywide Sign Inventory Project (NEW)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,387	\$ 12,387
615	Regional Transportation Plan (NEW)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
620	Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total LTF Funding by Claimant		\$ 10,000	\$ 4,000	\$ 7,500	\$ 10,951	\$ 2,500	\$ 15,049	\$ 50,000

Planning, Programming & Monitoring (PPM)

WE	WE Project Description	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total
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)	\$ 7,000	\$ 1,000	\$ 1,500	\$ -	\$ -	\$ 62,613	\$ 72,113
Total PPM Funds by Claimant		\$ 17,000	\$ 1,000	\$ 1,500	\$ -	\$ 2,000	\$ 68,613	\$ 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	\$ 122,500	\$ -	\$ -	\$ 129,000
601	Transit Planning	\$ -	\$ -	\$ -	\$ 5,000	\$ 2,500	\$ -	\$ 7,500
602	Transit Service Reliability & Performance Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
605	Federal & State Grant Preparation & Monitoring	\$ -	\$ -	\$ 2,000	\$ 23,500	\$ -	\$ -	\$ 25,500
606	Speed Zone Studies - County of Lake	\$ -	\$ -	\$ -	\$ 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
615	Regional Transportation Plan (NEW)	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000
Total RPA Funding by Claimant		\$ 20,000	\$ -	\$ 6,000	\$ 240,500	\$ 2,500	\$ 25,000	\$ 294,000

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) - TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
Total Funds by Claimant		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total Funds Available: \$434,113

**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	\$ 122,500	\$ -	\$ 2,000	\$ 131,000
601	Transit Planning	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 10,000
602	Transit Service Reliability & Performance Monitoring	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 25,000	\$ 27,000
603	L.C. Active Transportation Plan (<i>Carryover</i>) - TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
604	Lake County Project Reserve Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
605	Federal & State Grant Preparation	\$ 15,000	\$ -	\$ 2,000	\$ 24,951	\$ -	\$ -	\$ 41,951
606	Speed Zone Studies - County of Lake	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ -	\$ 12,500
607	Special Studies	\$ 10,000	\$ 4,000	\$ 5,000	\$ 22,500	\$ -	\$ -	\$ 41,500
608	Planning, Programming, & Monitoring	\$ 10,000	\$ -	\$ 2,500	\$ 10,000	\$ -	\$ -	\$ 22,500
609	Lake Transit Location Plan (<i>Carryover</i>) - TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
610	Non-Motorized Transportation	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
611	Pavement Management Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
612	Technology Support Services	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 162	\$ 2,162
614	Countywide Sign Inventory Project (New)	\$ 7,000	\$ 1,000	\$ 1,500	\$ -	\$ -	\$ 75,000	\$ 84,500
615	Regional Transportation Plan (New)	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ 500	\$ 42,500
616	Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals		\$ 47,000	\$ 5,000	\$ 15,000	\$ 251,451	\$ 7,000	\$ 108,662	\$ 434,113

Note: Dow & Associates contract \$242,197 + 2014/15 CPI (1.8%) increase of \$4,324 + Estimated 2015/16 CPI Increase (2%) of \$4,930 = \$251,451.

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	158	\$122,500	16/17	RPA
RCTF Dues	N/A	\$2,000	16/17	LTF
TOTAL:	165	\$131,000	\$129,000 - 16/17	RPA
			\$2,000 - 16/17	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 and Implement the Unmet Transit Needs Process. (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 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	16/17	PPM
Consultant (RouteMatch Software)	n/a	\$25,000	16/17	RPA
TOTAL:		\$27,000	\$25,000 - 16/17	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		TBD	15/16	RPA
		TBD	15/16	RPA
Tranit Manager		TBD	15/16	RPA
		TBD	15/16	RPA
City of Clearlake		TBD	15/16	RPA
City of Lakeport		TBD	15/16	RPA
County of Lake		TBD	15/16	RPA
Direct Expenses		TBD	15/16	LTF
		TBD	15/16	LTF
TOTAL:		\$0		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	TBD	15/16	PPM
	N/A	TBD		
TOTAL:	N/A	\$0		

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
TOTAL:	58	\$41,951	\$25,500 - 16/17	RPA
			\$10,000 - 16/17	PPM
			\$6,451 - 16/17	LTF

WORK ELEMENT 606 – SPEED ZONE STUDIES –COUNTY OF LAKE

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

PREVIOUS WORK: Speed Zone Studies for County of Lake 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	16	\$12,500	15/16	RPA
TOTAL:	16	\$12,500		RPA

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	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
Direct Expenses	n/a	\$7,500	16/17	LTF
TOTAL:	48	\$41,500	\$20,000 – 16/17	RPA
			\$21,500 - 16/17	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 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*) –
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		TBD	15/16	LTF
		TBD	15/16	Sustainable Grant
Transit Manager		TBD	15/16	LTF
		TBD	15/16	Sustainable Grant
Consultant		TBD	15/16	LTF
		TBD	15/16	Sustainable Grant
Direct Expenses	n/a	TBD	14/15	LTF
TOTAL:	0	\$0	\$TBD - 15/16	LTF
			\$TBD - 15/16	Sustainable Grant
			\$TBD - 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	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	TF
TOTAL:		\$2,500		

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
TOTAL:	6	\$2,162		

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	10	\$7,000	16/17	PPM
City of Lakeport	1	\$1,000	16/17	PPM
City of Clearlake	2	\$1,500	16/17	PPM
Consultant	81	\$62,613	16/17	PPM
	16	\$12,387	16/17	LTF
TOTAL:	107	\$84,500	\$72,113 - 16/17	PPM
			\$12,387 - 16/17	LTF

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. 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)
4. 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)
5. 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)
6. Coordinate with appropriate federal, state and local agencies to solicit their input and obtain relevant information. (APC Staff: Ongoing)
7. Conduct consultation with Tribal Communities. (APC Staff: Ongoing)
8. 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)
9. Attend meetings, workshops and training sessions relevant to the development of the RTP.
10. Complete analysis and documents as required under the California Environmental Quality Act (CEQA)
11. Prepare an Administrative Draft and Draft RTP. (APC Staff)
12. Review Draft RTP. (CAC, TAC, SSTAC, APC, Caltrans).
13. Prepare Final RTP (APC Staff)
14. 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	TBD	15/16	LTF
TOTAL:		\$0		

**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												
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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



LAKE COUNTY/CITY AREA PLANNING COUNCIL TAC STAFF REPORT

TITLE: Transportation Funding Crisis & Local Impacts

DATE PREPARED: 02/11/16

MEETING DATE: 02/18/16

SUBMITTED BY: Nephele Barrett, Program Manager

BACKGROUND:

Funding for local transportation projects is at an all time low in California. The primary cause of the problem is related to the source of revenues for transportation. Historically, the state and federal gas taxes have made up the majority of funding for transportation. However, due to changes in tax/revenue structure, improved fuel economy, and lower gas prices, those revenue sources are now painfully inadequate.

There are essentially three separate taxes on each gallon of gasoline you buy at the pump—a Federal excise tax, a State excise tax, and a State price-based excise tax. The federal tax is 18.4¢ per gallon. This is a flat amount per gallon and does not change with the price of gas. Unfortunately, this amount has not changed since 1993, and has fallen significantly behind inflation. In addition, as the fuel efficiency of cars improves, less gas is being purchased, resulting in less excise tax collected. The federal tax flows primarily into the Highway Trust Fund. This used to be a significant source of revenue in the STIP, however, the Highway Trust Fund has been almost totally depleted in recent years.

The two state taxes paid at the pump both flow into the Highway User Tax Account (HUTA). The regular state excise tax is a fixed 18¢ per gallon and has not changed since 1994. Like the Federal tax, revenues from this source have decreased with improved fuel efficiency of vehicles. The price-based excise tax is a result of the 2010 “fuel tax swap” and is intended to replicate sales tax on vehicle fuel. Prior to 2010, regular sales tax was charged on gas, which was dedicated to transportation under Proposition 42. However, in 2010 the legislature eliminated the sales tax on gas and replaced it with the price-based excise tax, which is adjusted annually by the Board of Equalization based on the projected cost of gas. In addition to an annual rate adjustment, there is also a “true up” each year when the projected rate is too high or too low. This annual adjustment and “true up” has resulted in significant loss in transportation funding over the last couple of years as gas prices remain low.

The revenues from the “swap” funds flow 12% to the SHOPP, 44% to the STIP and 44% to cities and counties (HUTA formulas). Last year we reported that the funds to the cities and counties had decreased by about 50% from the previous year as a result of the unexpectedly low gas prices. The impact of that downturn was seen in the original 2016 STIP Fund Estimate, which resulted in the delay of regional STIP projects.

It is now anticipated that the Board of Equalization will once again reduce the amount of the price based excise tax. Until 2015, the rate ranged from about 17¢ per gallon to 21¢ per gallon. In 2015, it dropped significantly to 12¢ per gallon and is now expected to be reduced to 10¢ per gallon. As a result the California Transportation Commission adopted a revised fund estimate which results in a \$750 million negative balance in the STIP and necessitates the deprogramming of approximately 1/3 of all STIP projects statewide, including projects within Lake County. The direct allocations to cities and counties is expected to once again be cut in half from the previous year.

On February 10, the Area Planning Council adopted the First Amendment to the 2016 Regional Transportation Improvement Program which deleted the City of Clearlake’s Dam Road/Phillips Avenue Extension Project and the City of Lakeport’s Lakeport Boulevard/S. Main Intersection Project. These deletions were made in response to direction from the CTC to identify projects for deprogramming and are consistent with the CTC’s adopted list of priorities. As part of the APC action, the deleted projects were established as priorities for reprogramming in the future when STIP funding capacity allows. See Resolution approving the RTIP Amendment is attached for your reference.

There are currently a few proposals that could provide at least some additional revenue. The Governor’s Budget, the recently introduced AB 1591 (Frazier), and the Beall Bill (SBX-1-1) would all increase funding for transportation if passed, although not all necessarily in the STIP. Additional information on these proposals has been included in the Information Packet.

The California Transportation Commission Executive Director, Will Kempton, has recently sent a letter to the legislature outlining the STIP crisis. It has been recommended that local agencies write similar letters to highlight the local impacts of the situation and emphasize the need to fix the revenue sources that fund transportation. The APC approved letters to the local legislators at their February 10 meeting, which are included in the Information Packet.

ACTION REQUIRED: No action required – discussion only.

ALTERNATIVES: None.

RECOMMENDATION: No action required – discussion only.

LAKE COUNTY/CITY AREA PLANNING COUNCIL

RESOLUTION NO. 15-16-11

RESOLUTION ADOPTING THE FIRST AMENDMENT TO THE 2016 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM

THE AREA PLANNING COUNCIL HEREBY FINDS, DECLARES AND RESOLVES THAT:

WHEREAS,

- The Lake County/City Area Planning Council (APC) is the designated Regional Transportation Planning Agency for Lake County; and
- On December 9, 2016, the APC adopted the 2016 Regional Transportation Improvement Program (RTIP), which was subsequently submitted to the California Transportation Commission (CTC) for inclusion in the 2016 State Transportation Improvement Program (STIP); and
- On January 21, the CTC adopted a revised Fund Estimate for the 2016 State Transportation Improvement Program which identifies a negative balance in the STIP of about \$750 million over the five year period, resulting in a need to deprogram projects statewide; and
- As a result, regions have been requested to submit RTIP revisions identifying projects for deprogramming by February 26, 2016; and
- In consultation with local agencies and consistent with allocation priorities adopted by the CTC, the following projects in the Lake County region have been identified for deprogramming:

Agency	Project	E&P	PS&E	ROW	CON	Total (\$in 1000s)
Clearlake	Dam Road/Phillips Ave Extension	35	58			93
Lakeport	Lakeport Blvd/S. Main Intersection	71	88	106		265
	Total Proposed for Deprogramming					358

- There is now a need to adopt the first amendment to the 2016 Regional Transportation Improvement Program in order to deprogram the funding identified above; and
- Projects that are deprogrammed from the STIP will receive priority for reprogramming at such a time in the future that STIP capacity allows and if the projects are still local agency priorities;

NOW, THEREFORE, BE IT RESOLVED THAT:

The APC finds that the 2016 Regional Transportation Improvement Program (RTIP) is consistent with Lake County's adopted Regional Transportation Plan; and

The APC hereby adopts the First Amendment to the 2016 Regional Transportation Improvement Program (RTIP) which deletes the projects identified above, and directs staff to forward this resolution and the appropriate documentation to Caltrans and the California Transportation Commission.

The APC intends to prioritize any projects that are deprogrammed from the STIP at this time for reprogramming in the future when STIP funding capacity allows and if the projects are still a local agency priority.

Adoption of this Resolution was moved by Director _____, seconded by Director _____, and carried on this 10th day of February, 2016, by the following roll call vote:

AYES:

NOES:

ABSENT:

WHEREUPON, THE CHAIRMAN DECLARED THE RESOLUTION ADOPTED, AND SO ORDERED.

ATTEST: Lisa Davey-Bates
Executive Director

Chairman

**2015/16 WORK PROGRAM
YEAR-TO-DATE BALANCE OF EXPENDITURES**

*Lake TAC Meeting: 2/18/16
Agenda Item: #5av*

Work Element:	Claimant Name:	Claimant Name	Funding Source				Total	
			RPA	PPM	LTF	Other		
600: Regional Planning & Intergovern. Coordination	County of Lake DPW	Total Allocations:	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	
		Year-to-Date Expenditures:	\$1,026.00	\$0.00	\$0.00	\$0.00	\$1,026.00	
		Balance:	\$3,974.00	\$0.00	\$0.00	\$0.00	\$3,974.00	
	City of Lakeport	Total Allocations:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		Year-to-Date Expenditures:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		Balance:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	City of Clearlake	Total Allocations:	\$1,480.00	\$0.00	\$0.00	\$0.00	\$1,480.00	
		Year-to-Date Expenditures:	\$897.08	\$0.00	\$0.00	\$0.00	\$897.08	
		Balance:	\$582.92	\$0.00	\$0.00	\$0.00	\$582.92	
	APC Staff	Total Allocations:	\$119,501.00	\$8,000.00	\$0.00	\$0.00	\$127,501.00	
		Year-to-Date Expenditures:	\$81,319.20	\$0.00	\$0.00	\$0.00	\$81,319.20	
		Balance:	\$38,181.80	\$8,000.00	\$0.00	\$0.00	\$46,181.80	
	Other	Total Allocations:	\$0.00	\$0.00	\$3,028.00	\$0.00	\$3,028.00	\$137,009.00
		Year-to-Date Expenditures:	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$85,242.28
		Balance:	\$0.00	\$0.00	\$1,028.00	\$0.00	\$1,028.00	\$51,766.72
601: Transit Planning	APC Staff	Total Allocations:	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	
		Year-to-Date Expenditures:	\$1,643.67	\$0.00	\$0.00	\$0.00	\$1,643.67	
		Balance:	\$8,356.33	\$0.00	\$0.00	\$0.00	\$8,356.33	
	Transit Manager	Total Allocations:	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$15,000.00
		Year-to-Date Expenditures:	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$6,643.67
		Balance:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,356.33
602: Transit Service Reliability & Performance Monitoring	Transit Manager	Total Allocations:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		Year-to-Date Expenditures:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		Balance:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Other / Consultants	Total Allocations:	\$25,000.00	\$0.00	\$4,918.00	\$0.00	\$29,918.00	\$2,205,139.92
		Year-to-Date Expenditures:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Balance:	\$25,000.00	\$0.00	\$4,918.00	\$0.00	\$29,918.00	\$2,205,139.92
603: L.C. ATP Plan	APC Staff	Total Allocations:	\$34,021.00	\$0.00	\$0.00	\$0.00	\$34,021.00	
		Year-to-Date Expenditures:	\$17,273.74	\$0.00	\$0.00	\$0.00	\$17,273.74	
		Balance:	\$16,747.26	\$0.00	\$0.00	\$0.00	\$16,747.26	
	Transit Mgr	Total Allocations:	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	
		Year-to-Date Expenditures:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		Balance:	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	
	City of Clearlake	Total Allocations:	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	
		Year-to-Date Expenditures:	\$2,284.26	\$0.00	\$0.00	\$0.00	\$2,284.26	
		Balance:	\$1,715.74	\$0.00	\$0.00	\$0.00	\$1,715.74	
	City of Lakeport	Total Allocations:	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	
		Year-to-Date Expenditures:	\$1,381.52	\$0.00	\$0.00	\$0.00	\$1,381.52	
		Balance:	\$2,618.48	\$0.00	\$0.00	\$0.00	\$2,618.48	
	County of Lake	Total Allocations:	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	
		Year-to-Date Expenditures:	\$3,384.00	\$0.00	\$0.00	\$0.00	\$3,384.00	
		Balance:	\$2,616.00	\$0.00	\$0.00	\$0.00	\$2,616.00	
	Consultant	Total Allocations:	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	
		Year-to-Date Expenditures:	\$22,500.00	\$0.00	\$0.00	\$0.00	\$22,500.00	
		Balance:	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	
	Direct Expenses	Total Allocations:	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$77,521.00
		Year-to-Date Expenditures:	\$54.34	\$0.00	\$0.00	\$0.00	\$54.34	\$46,877.86

		Balance:	\$445.66	\$0.00	\$0.00	\$0.00	\$445.66	\$30,643.14	
604: L.C. Reserve Acct	County of Lake	Total Allocations:	\$0.00	\$22,113.00	\$0.00	\$0.00	\$22,113.00	\$22,113.00	
		Year-to-Date Expenditures:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0	
		Balance:	\$0.00	\$22,113.00	\$0.00	\$0.00	\$22,113.00	\$22,113.00	
605: Federal & State Grant Prep. & Monitoring	County of Lake DPW	Total Allocations:	\$10,000.00	\$7,000.00	\$0.00	\$0.00	\$17,000.00		
		Year-to-Date Expenditures:	\$10,000.00	\$611.00	\$0.00	\$0.00	\$10,611.00		
		Balance:	\$0.00	\$6,389.00	\$0.00	\$0.00	\$6,389.00		
	City of Clearlake	Total Allocations:	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00		
		Year-to-Date Expenditures:	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00		
		Balance:	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00		
	APC Staff	Total Allocations:	\$11,534.00	\$3,000.00	\$0.00	\$0.00	\$14,534.00		
		Year-to-Date Expenditures:	\$4,383.12	\$0.00	\$0.00	\$0.00	\$4,383.12		
		Balance:	\$7,150.88	\$3,000.00	\$0.00	\$0.00	\$10,150.88		
	Direct Expenses	Total Allocations:	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$35,034.00	
		Year-to-Date Expenditures:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,494.12	
		Balance:	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$17,539.88	
	606: Speed Zone Studies	APC Staff	Total Allocations:	\$12,500.00	\$0.00	\$0.00	\$0.00	\$12,500.00	
			Year-to-Date Expenditures:	\$3,295.26	\$0.00	\$0.00	\$0.00	\$3,295.26	
			Balance:	\$9,204.74	\$0.00	\$0.00	\$0.00	\$9,204.74	
Direct Expenses		Total Allocations:	\$0.00	\$0.00	\$464.00	\$0.00	\$464.00		
		Year-to-Date Expenditures:	\$0.00	\$0.00	\$231.42	\$0.00	\$231.42		
		Balance:	\$0.00	\$0.00	\$232.58	\$0.00	\$232.58	\$9,437.32	
607: Special Studies	County of Lake DPW	Total Allocations:	\$13,500.00	\$45.00	\$0.00	\$0.00	\$13,545.00		
		Year-to-Date Expenditures:	\$13,331.00	\$0.00	\$0.00	\$0.00	\$13,331.00		
		Balance:	\$169.00	\$45.00	\$0.00	\$0.00	\$214.00		
	City of Clearlake	Total Allocations:	\$2,877.00	\$2,598.00	\$0.00	\$0.00	\$5,475.00		
		Year-to-Date Expenditures:	\$0.00	\$475.00	\$0.00	\$0.00	\$475.00		
		Balance:	\$2,877.00	\$2,123.00	\$0.00	\$0.00	\$5,000.00		
	APC Staff	Total Allocations:	\$20,500.00	\$0.00	\$0.00	\$0.00	\$20,500.00		
		Year-to-Date Expenditures:	\$788.71	\$0.00	\$0.00	\$0.00	\$788.71		
		Balance:	\$19,711.29	\$0.00	\$0.00	\$0.00	\$19,711.29		
	Direct Expenses	Total Allocations:	\$0.00	\$0.00	\$526.00	\$0.00	\$526.00		
		Year-to-Date Expenditures:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
		Balance:	\$0.00	\$0.00	\$526.00	\$0.00	\$526.00	\$25,451.29	
608: Planning, Programming & Monitoring	County of Lake	Total Allocations:	\$12,980.00	\$0.00	\$0.00	\$0.00	\$12,980.00		
		Year-to-Date Expenditures:	\$8,305.00	\$0.00	\$0.00	\$0.00	\$8,305.00		
		Balance:	\$4,675.00	\$0.00	\$0.00	\$0.00	\$4,675.00		
	APC Staff	Total Allocations:	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00		
		Year-to-Date Expenditures:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
		Balance:	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$14,675.00	
609: L.C. Transit Hub Relocation Plan	APC Staff	Total Allocations:	\$0.00	\$0.00	\$1,041.00	\$7,959.00	\$9,000.00		
		Year-to-Date Expenditures:	\$0.00	\$0.00	\$350.13	\$2,702.40	\$3,052.53		
		Balance:	\$0.00	\$0.00	\$690.87	\$5,256.60	\$5,947.47		
	Transit Mgr	Total Allocations:	\$0.00	\$0.00	\$1,663.00	\$12,837.00	\$14,500.00		
		Year-to-Date Expenditures:	\$0.00	\$0.00	\$40.49	\$312.50	\$352.99		
		Balance:	\$0.00	\$0.00	\$1,622.51	\$12,524.50	\$14,147.01		
	Consultant	Total Allocations:	\$0.00	\$0.00	\$8,201.00	\$63,299.00	\$71,500.00		
		Year-to-Date Expenditures:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
		Balance:	\$0.00	\$0.00	\$8,201.00	\$63,299.00	\$71,500.00		
	Direct Expenses	Total Allocations:	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00		

		Year-to-Date Expenditures:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		Balance:	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$91,994.48
610: Non-Motorized Transportation	APC Staff	Total Allocations:	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	
		Year-to-Date Expenditures:	\$78.27	\$0.00	\$0.00	\$0.00	\$78.27	\$9,921.73
		Balance:	\$9,921.73	\$0.00	\$0.00	\$0.00	\$9,921.73	
611: Pavement Management Program	Other / Consultants	Total Allocations:	\$5,906.00	\$0.00	\$594.00	\$0.00	\$6,500.00	
		Year-to-Date Expenditures:	\$5,906.00	\$0.00	\$594.00	\$0.00	\$6,500.00	\$0.00
		Balance:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
612: Countywide Technology Support Services	City of Clearlake	Total Allocations:	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	
		Year-to-Date Expenditures:	\$0.00	\$593.00	\$0.00	\$0.00	\$593.00	
		Balance:	\$0.00	\$1,907.00	\$0.00	\$0.00	\$1,907.00	
	APC Staff	Total Allocations:	\$0.00	\$0.00	\$1,286.00	\$0.00	\$1,286.00	
		Year-to-Date Expenditures:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		Balance:	\$0.00	\$0.00	\$1,286.00	\$0.00	\$1,286.00	
	Direct Expenses	Total Allocations:	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	
		Year-to-Date Expenditures:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		Balance:	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	
	Other/Consultant	Total Allocations:	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$13,693.00
		Year-to-Date Expenditures:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		Balance:	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	
613: Transportation Information Outreach	APC Staff	Total Allocations:	\$1,216.00	\$0.00	\$2,784.00	\$0.00	\$4,000.00	
		Year-to-Date Expenditures:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		Balance:	\$1,216.00	\$0.00	\$2,784.00	\$0.00	\$4,000.00	
	Direct Expenses	Total Allocations:	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	
		Year-to-Date Expenditures:	\$0.00	\$0.00	\$135.00	\$0.00	\$135.00	\$4,865.00
		Balance:	\$0.00	\$0.00	\$865.00	\$0.00	\$865.00	
614: Clearlake/County Street Preservation Sales Tax Polling	APC Staff	Total Allocations:	\$0.00	\$0.00	\$4,732.00	\$0.00	\$4,732.00	
		Year-to-Date Expenditures:	\$0.00	\$0.00	\$1,956.75	\$0.00	\$1,956.75	
		Balance:	\$0.00	\$0.00	\$2,775.25	\$0.00	\$2,775.25	
	Consultant	Total Allocations:	\$0.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$42,775.25
		Year-to-Date Expenditures:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		Balance:	\$0.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	
620: Training	APC Staff	Total Allocations:	\$0.00	\$0.00	\$7,690.00	\$0.00	\$7,690.00	
		Year-to-Date Expenditures:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		Balance:	\$0.00	\$0.00	\$7,690.00	\$0.00	\$7,690.00	\$7,690.00
621: Lake Co Transit Energy Use Reduction Plan	APC Staff	Total Allocations:	\$0.00	\$0.00	\$51.54	\$396.74	\$448.28	
		Year-to-Date Expenditures:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		Balance:	\$0.00	\$0.00	\$51.54	\$396.74	\$448.28	
	Transit Manager	Total Allocations:	\$0.00	\$0.00	\$413.25	\$3,188.84	\$3,602.09	
		Year-to-Date Expenditures:	\$0.00	\$0.00	\$332.01	\$2,562.49	\$2,894.50	
		Balance:	\$0.00	\$0.00	\$81.24	\$626.35	\$707.59	
	Consultant	Total Allocations:	\$0.00	\$0.00	\$5,909.64	\$41,136.47	\$47,046.11	
		Year-to-Date Expenditures:	\$0.00	\$0.00	\$3,970.70	\$30,647.28	\$34,617.98	
		Balance:	\$0.00	\$0.00	\$1,938.94	\$10,489.19	\$12,428.13	
	Direct Expenses	Total Allocations:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		Year-to-Date Expenditures:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		Balance:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,584.00

Totals for all Work Elements:	Total Allocations for FY 2015/16:	\$354,515.00	\$48,256.00	\$95,701.43	\$128,817.05	\$627,289.48
	YTD Expenditures for FY 2015/16:	\$182,851.17	\$4,179.00	\$9,610.50	\$36,224.67	\$232,865.34
	Balance Remaining for FY 2015/16:	\$171,663.83	\$44,077.00	\$86,090.93	\$92,592.38	\$394,424.14

Balanced to 2nd Quarter Invoices and Narratives & 2nd Amendment to OWP.

updated: 2/12/16 ldb

Status of Lake County Projects: As of January 29, 2016

PSR (Project Study Report) Projects										
#	County	Route	PM Back	PM Ahead	Program	Project Location	Type of Work	Project Cost (millions)	Status of Project	PSR Target Date
1	LAKE	29	9.00	20.70	010 Safety	on Route 29 between Middletown and Lower Lake	MBGR, widening and truck climbing lane	TBD	on schedule	June 2016
	Project Number OE730K									
	Jaime Matteoli (Project Mgr)									
2	LAKE	29	12.78	14.35	010 Safety	near Lower Lake, .85 mi N of Spruce Grove Rd-S to .52 mi S of Hofacker Ln	shoulder widening	TBD	on schedule	June 2016
	Project Number OE720K									
	J. Matteoli									

PSR Complete & Not Yet Programmed (for Design)										
#	County	Route	PM Back	PM Ahead	Program	Project Location	Type of Work	Project Cost (millions)	Status of Project	Estimated Completion Date
1	LAKE	var	var	var	112 Bridge Rail replacement	bridges on 20, 29 & 175	Bridge rail replacement & upgrade - 5 bridges	\$4.500	PSR 4-21-15, 2016 SHOPP candidate	TBD
	Project Number OE080K									
	J. Matteoli									
2	LAKE	var	var	var	015 Safety	various on Rte 20, 29, 175	MBGR, widening & rumblestrips	\$3.500	PSR 6-19-15, 2016 SHOPP candidate	TBD
	Project Number OE850K									
	J. Matteoli									

Projects Programmed (in Design)										
#	County	Route	PM Back	PM Ahead	Program	Project Location	Type of Work	Project Cost (millions)	Status of Project	Estimated Completion Date Start of Work Date
1	LAKE	20	1.0	46.3	2014 SHOPP 151 Roadway	various locations Rte 20, 29 & 53	culvert rehabilitation	\$3.493	on schedule	Nov 2019 Start Work: May 2018 RTL: Feb 2018
	Project Number 42780									
	J. Matteoli									
2	LAKE	20	13.5	30.5	2012 SHOPP 361 Mandates	from Lucerne area east to Route 20/53	upgrade 55 curb ramps & sidewalks	\$2.500	on schedule	Aug 2018 Start Work: Aug 2016 RTL: May 2016
	Project Number OB120									
	J. Matteoli									
3	LAKE	20	31	32	2014 SHOPP 010 Safety	intersection of SR 20/53	intersection improvement	\$6.160	on schedule	RTL: Feb 2018
	Project Number OC810									
	J. Matteoli									
4	LAKE	29	0.2	0.2	119 Bridge Prevent Mt	St Helena Cr Bridge	Bridge scour-repair	\$.300	Awarded 1-21-16 to Wylotti Construction	Dec 2016 Start Work: May 2016 RTL: May 2015
	Project Number 38560									
	J. Matteoli									
5	LAKE	29	9.6	10.3	2014 SHOPP 010 Safety	Hartmann Rd/Rte 29	intersection improvement	\$6.000	on schedule	RTL: Nov 2017
	Project Number OC750									
	J. Matteoli									
6	LAKE	29	23.8	31.6	700 STIP & RIP & SHOPP	Near Lower Lake - Lake 29 Expressway	upgrade to 4-lane expressway	\$180.000	working on Env doc for complete project length	RTL: 2018
	Project Number 2981U									
	S. Cohen									
7	LAKE	29	34.17	34.5	2014 SHOPP 010 Safety	Cruikshank Rd/Rte 29	NB left-turn pocket	\$1.000	on schedule	RTL: Aug 2017
	Project Number OE640									
	J. Matteoli									
8	LAKE	29	41.42	41.42	2014 SHOPP 378 Mandates	ramps at Lakeport Blvd overcrossing	upgrade ped facilities to ADA compliance	\$0.450	on schedule	March 2018 Start Work: May 2017 RTL: Feb 2017
	Project Number OB690									
	J. Matteoli									
9	LAKE	175	24	27.5	2012 SHOPP 010 Safety	near Middletown, from Putah Cr Bridge to Dry Cr Bridge	Shoulder Widening	\$14.000	on schedule	2020 Start Work: July 2018 RTL: March 2018
	Project Number OA040									
	J. Matteoli									

Under Construction										
#	County	Route	PM Back	PM Ahead	Program	Project Location	Type of Work	Project Cost (millions)	Status of Project	Estimated Completion
1	LAKE	20	1.15	3.9	2012 SHOPP 015	near Blue Lakes, 1.1 to 3.9 miles east of Lake/Men County line	install Metal Beam Guard Rail	\$2.367	100% complete	complete Nov 24, 2015
	Project Number OA690									
	J. Matteoli									
2	LAKE	20	8.1	8.55	2012 SHOPP 010 Safety	intersection of Routes 20/29 near Upper Lake	20/29 roundabout	\$6.400	100% complete	complete Dec 2, 2015
	Project Number 48860									
	J. Matteoli									
3	LAKE	20	13.5	31.4	2012 SHOPP 121 Roadway	from Lucerne area east to Route 20/53	Capital Preventative Maint.	\$25.215	80% complete	June 2016
	Project Number OB000									
	J. Matteoli									
4	LAKE	29	34.4	40.0	121 Roadway	Cruikshank Rd (Kelseyville) north to 175 S. Lkpt	Capital preventative Maint.	\$4.200	100% complete	complete Dec 2, 2015
	Project Number OC350									
	J. Matteoli									

State Route 20 Projects
State Route 29 Projects
State Route 53 Projects
State Route 175 Projects

proj cost = construction & RW
start work 0500
est comp date 0600

Revised since last report.

y: Reg Plng/Status/Lake/Lake Status Jan 29, 2016.xlsx



Information Packet



LAKE COUNTY/CITY AREA PLANNING COUNCIL

Lisa Davey-Bates, Executive Director
www.lakeapc.org

367 North State Street, Ukiah, CA 95482
Administration: Suite 204 ~ 707-234-3314
Planning: Suite 206 ~ 707-263-7799

LAKE COUNTY/CITY AREA PLANNING COUNCIL (APC) (DRAFT) MEETING MINUTES

Wednesday, December 9, 2015

Location: Lakeport City Council Chambers
225 Park Street, Lakeport, California

Present

Jim Comstock, Supervisor, County of Lake
Jeff Smith, Supervisor, County of Lake
Russell Perdock, City Council, City of Clearlake
Gina Fortino Dickson, Council Member, City of Clearlake
Stacy Mattina, City Council Member, City of Lakeport
Martin Scheel, Mayor, City of Lakeport
Chuck Leonard, Member at Large

Absent

Vacant Position, Member at Large

Also Present

Lisa Davey-Bates, Executive Director, Admin. Staff – Lake APC
Nephele Barrett, Admin. Staff - Lake APC
Alexis Pedrotti, Admin. Staff - Lake APC
Jesse Robertson, Planning Staff – Lake APC (Teleconference)
Rex Jackman, Caltrans District 1 (Policy Advisory Committee - Teleconference)
Sebastian Cohen, Project Manager, Caltrans District 1 (Teleconference)
Jamie Mattioli, Caltrans District 1 (Teleconference)
Dennis Brooks, AMMA Transit Planning
Taylor Johnson, Seventh Day Adventist Church

1. Call to Order/Roll Call

Chairperson Scheel called the meeting to order at 10:39 am. Alexis Pedrotti called roll.
Members present: Comstock, Smith, Perdock, Fortino Dickson, Mattina, Scheel, and Leonard.

2. Adjourn to Policy Advisory Committee

Chairperson Scheel adjourned to the Policy Advisory Committee (PAC) at 10:39 a.m. to include Rex Jackman, Caltrans District 1, and allow him to participate as a voting member of the Lake APC. At this point in the meeting, nobody from Caltrans was in attendance.

3. PUBLIC EXPRESSION

Taylor Johnson was in attendance on behalf of the Seventh Day Adventist Church and requested time to provide a short presentation to the APC Board. She originally intended to present her PowerPoint to the LTA Board, but inadvertently missed that meeting, therefore requested the opportunity to present to the APC Board.

Ms. Johnson presented a detailed slideshow on the opening of a warming center that is proposed for this winter and will be located at the Seventh Day Adventist Church in Lake County. Ms. Johnson's presentation included some very interesting data on homelessness, and other research that has been completed in the county.

This winter Lake County will possibly see an increase in homeless numbers, primarily associated with the Valley Fire Emergency. September was devastating for many residents in the Cobb and Middletown areas, and it is especially difficult for those who are still displaced.

Rex Jackman arrived on teleconference at 10:42am.

Another concern for the coming winter is El Niño, and unfortunately Lake County doesn't offer much for homeless housing or shelters. El Nino is projected to bring cold, wet winter conditions, with flooding and mudslides. With these conditions, there is potential for more displaced individuals.

The proposed warming center will be short term to help prevent people from getting sick and dying. The expected opening will be by January 4th, 2016, and will operate through April 1, 2016. Hours of operation will be 6:00pm to 7: 00am, Monday thru Friday offered to 24 individuals maximum.

One issue that has been identified is the location of the Church is not centrally located, and many homeless tend to hang around downtown and unfortunately don't have the means for transportation. Ms. Johnson attended the meeting today hoping to work with LTA on picking up and dropping off individuals. The church and staff are willing to work around whatever works best for LTA. It would consist of dropping off citizens at the church in the evenings and picking them up in morning. The church is also working to come up with alternative solutions to get people out to warming center as well.

Chairperson Scheel thanked Ms. Johnson for her presentation, and noted that unfortunately this was the wrong meeting for the Board Members to take any sort of action.

Mark Wall recognized this presentation was at the wrong meeting, but he noted that LTA would be providing free service, unless he hears otherwise.

Lisa Davey-Bates also noted since LTA was receiving some emergency funding for the Valley Fire, and there has been extensive work on the Non-Emergency Medical Transportation (NEMT) program and perhaps one of these two funding opportunities could help with transportation to and from the warming center.

CONSENT CALENDAR

4. Approval of November 18, 2015 (Draft) Minutes

5. Approval of 2016 Lake Area Planning Council Meeting Calendar

Director Comstock made a motion to approve the consent calendar. The motion was seconded by Director Mattina and carried unanimously.

REGULAR CALENDAR

6. Public Hearing and Approval of Resolution #15-16-10 Adopting the 2016 Regional Transportation Improvement Program (RTIP)

Nephele Barrett reported this item was discussed at the previous month's meeting, and has been brought back this month for action. The Regional Transportation Improvement Program (RTIP) is a programming document that is updated every two years. This is the method for programming available State Transportation Improvement Program (STIP) funds. As noted last month, there is no new STIP funding available, and not only is there is no new money, there is also a funding shortfall statewide. The California Transportation Commission (CTC) has requested that regions begin identifying projects that can be delayed to help accommodate the shortfall. APC Staff has been working with the local agencies to select the projects that will be delayed. In some cases, these may have been projects that might experience delays anyway, and that would prevent the local agency from having to complete a special request for an extension.

The actual RTIP has been included in the board packet for review. There were a few additions to the draft document that were added since last month's meeting. The first was shown on page 4, the last paragraph was been added. Also on page 12, there was a section added to recognize funding reserves. These reserves were identified in the 2014 STIP, including \$149,000 reserved under the City of Clearlake for Phillips Avenue, and \$700,000 under the City of Lakeport for Lakeport Boulevard, for construction. As far as the California Transportation Commission (CTC) is concerned, this doesn't go into STIP, so it is only for our bookkeeping purposes.

One additional item Nephele wanted to point out was a schedule change to Clearlake's Phillips Avenue project. . There were concerns that the veterans' housing project may not have funding identified. A joint meeting was held, and the potential to secure this funding is quite a ways out, so the project will be delayed one more year.

Also included in the packet was Resolution #15-16-10 adopting the RTIP. Nephele did make the additions for the reserves in the Resolution, as well.

1.) Finding of Proper Notice

Chairperson Scheel confirmed with Nephele Barrett, Lake APC Staff, that the proper notice was given for the Public Hearing, and was published in the Lake County Record Bee on November 28, 2015.

Director Leonard made a finding that the proper notice was completed and proof was provided. The finding was seconded by Director Comstock and carried unanimously.

2.) Receive Staff Report:

Staff report received and accepted.

3.) Open Public Hearing

Chairperson Scheel opened the Public Hearing at 11:00am.

4.) Receive Public Comments

No Public Comments.

5.) Close Public Hearing

Chairperson Scheel closed the Public Hearing at 11:00am.

6.) Board Action

Director Leonard made a motion to approve Resolution #15-16-10, adopting the 2016 Regional Transportation Improvement Plan as amended and authorize staff to submit the adopted RTIP to Caltrans and the California Transportation Commission. The motion was seconded by Director Perdock and carried unanimously.

Full Roll Call: 8 Ayes – Comstock, Smith, Fortino Dickson, Perdock, Mattina, Scheel, Leonard, and Jackman; 0 Noes; 0 Abstain; 1 Absent

RATIFY ACTION

7. Adjourn Policy Advisory Committee and Reconvene as Area Planning Council

Chairperson Scheel adjourned the Policy Advisory Committee at 11:01 am and reconvened as the APC.

8. Consideration and Adoption of Recommendations of Policy Advisory Committee

Director Comstock made a motion to adopt the recommendations of the Policy Advisory Committee. The motion was seconded by Director Mattina and carried unanimously.

REPORTS

9. Reports & Information

a. Lake APC Staff Summary of Meetings - Administration and Planning Services

Chairperson Scheel referenced the Summary of Meetings report completed by Lisa Davey-Bates, showing a list of meetings attended by APC Administration and Planning Staff. There were no comments or questions.

b. Lake APC Planning Staff

1. Affordable Housing & Sustainable Communities Program (State Cap & Trade)

Lisa Davey-Bates noted Jesse Robertson, APC Planning Staff was on the phone for questions; however there was nothing to report this month.

2. Active Transportation Program (ATP) Update

Jesse Robertson noted there was nothing to report on the program.

However, Jesse was able to report on the Lake ATP Plan, which is currently wrapping up the public outreach portion of the project. The contract with RCAA, the Outreach Consultant, ends on December 15, 2015. APC Staff has seen a draft plan. APC staff met with the consultant yesterday to finalize changes to their work.

3. County of Lake/City of Clearlake Sales Tax Polling Effort

Jesse Robertson reported that proposals for the polling effort are due today. One proposal had been received already. The consultant selection committee meeting is scheduled for December 15, 2015. Jesse is expecting to have a contract in place by the end of the calendar year, which will give the consultant some time over the holidays to get started.

Director Perdock noted he had no questions, but wanted to comment that time is of the essence. The city is scheduling ad-hoc meetings to seek feedback into the City's measure.

c. Lake APC Administration Staff

1. Legislative Update

Lisa Davey-Bates distributed a handout, and reported the federal government passed the most recent transportation bill called the "FAST Act". The House and Senate have been working together to take action to create this new bill. Lisa passed out a handout comparing the existing Federal Transportation Bill, MAP-21, with the new bill. One adjustment in the new bill is the increasing time frame, going from MAP-21, a two-year bill, to the FAST Act bill being a five-year bill. Also noted, was MAP-21 bill is \$52 billion dollars per year, where The FAST Act Bill will be increased to approximately \$56 billion per year. This Federal Transportation Bill will be funded through the Highway Trust Fund.

Overall this bill looks to be good news. For the first time there is freight and goods movement funding included in the bill, which should contribute approximately \$6 billion in funding.

Lisa also referred to Nephele Barrett's update on the RTIP and its lack of funding; noting how the situation is going to get much worse if the Legislature does not take swift action. The situation we are seeing now is believed to be a direct result of the "Gas Tax

Swap”. The Board of Equalization adjusts distributions based on gas tax prices annually, which compounds the issue. Lisa noted the rate went from 18 cents down to 12 cents in one year. If the rate was averaged over a longer period of time the change would likely be less drastic.

The California Transportation Commission (CTC) is conducting a road user charge pilot project, and is actively looking for people to participate and sign up. This will help the model see how the project could work. They really need people to volunteer for the pilot project. They are looking for 5,000 people to sign up. If interested you can visit the CTC website and find the Road User link.

2. Unmet Transit Needs Update

Nephele Barrett reported the Social Services Transportation Advisory Council (SSTAC) met the day before the board meeting and began the Unmet Transit Needs process. Nephele reported that many needs identified on the list from last year were carried forward. There were also some new needs added as well. A large portion of the needs focus on Non-Emergency Medical Transportation. The next step in the process is to continue accepting comments while developing the final list that will be brought before the board at a Public Hearing in February or March. Since the Board of Directors already updated and adopted the revised definitions last year that process will be eliminated this time.

At the Public Hearing it will be determined whether or not these needs are reasonable to meet, based on approved definitions. The list will then go through an analysis process, where Mark Wall, LTA General Manager, will evaluate further. If anyone has an Unmet Need they would like added to the list, please contact Nephele Barrett.

3. Next Meeting Date – February 10, 2016 - Lakeport City Council Chambers

4. Miscellaneous – None

d. Lake APC Directors

Director Comstock was curious if Caltrans has heard anything regarding Congressman Thompson’s bill for \$1.9 billion for the Valley Fire reconstruction. He thought it mentioned federal lands and highways. If so, he was curious where Caltrans planned to use these funds. Rex Jackman reported this being the first he has heard about it. Sebastian Cohen, Caltrans District 1 also had heard nothing. It was noted that Caltrans currently has fire-related emergency work in the south county in that dollar range.

e. Caltrans

1. Lake Caltrans Project Status Report

Jamie Mattioli was happy to give an update on some of the construction projects currently in Lake County. Jamie noted he spoke to Allan Escarda, Construction Engineer, and received a brief update on projects in Lake County. Caltrans has paved 100,000 tons of asphalt this construction season and is currently on track to complete \$35 million in construction.

Upper /Lake Roundabout – Project complete. The Lake County Record Bee had a nice article published on the project. The contractor finished the erosion control, and it will look great once striping is done.

Blue Lakes Metal Beam Guardrail Project – will be complete at the end of the month. 300ft. left to be completed. This project also looks great.

Kelseyville Project– The contractor is finishing up some change order items.

Rocky / Valley Fire Repairs – Between the two locations, there will have been almost \$4 million in repairs on both projects through February 2016.

Lucerne Overlay Project – Finishing striping the 7 miles between Clearlake Oaks next week, weather permitting. Working on paving driveways same time as striping, which will include grinding and paving. Crews will be working through the winter and hope to complete the project by May 2016.

Director Comstock wanted to comment on Granite Construction Company. They are one of the companies working out in the Valley Fire area. He stated, “Those gentlemen are doing an outstanding job. The traffic control guys are excellent, and are doing a great job. Things are going so smoothly”.

Sebastian reported that Caltrans is still making good progress. The Environmental Department really stepped up and started the internal circulation of the re-circulation of the environmental document. The project is still on schedule and Caltrans continues working with the Tribes.

Director Smith requested that Caltrans give updates on future short and long-term projects on highways in Lake County. Sebastian will follow up.

2. Miscellaneous – None

f. California Association of Councils of Governments (CalCOG)

1. Next Meeting Date – January 26, 2016

g. Rural Counties Task Force

1. Next Meeting Date – January 15, 2016

h. Miscellaneous - None

ADJOURNMENT

The meeting was adjourned by Chairperson Scheel at 11:32 a.m.

Respectfully Submitted,

DRAFT

Alexis Pedrotti
Administrative Assistant

Transportation

The Transportation Agency is responsible for developing and coordinating the policies and programs of the state's transportation entities to improve the mobility, safety, and environmental sustainability of the state's transportation system. The Agency consists of the following six state entities:

- Department of Transportation (Caltrans)
- California Transportation Commission
- High-Speed Rail Authority
- Department of Motor Vehicles
- California Highway Patrol
- Board of Pilot Commissioners

The Office of Traffic Safety operates within the Office of the Secretary for Transportation and the New Motor Vehicle Board operates within the Department of Motor Vehicles. The transportation area also includes the State Transit Assistance item, which supports local transit operators.

The Budget includes total funding of \$16.2 billion for all programs administered within the Agency. In addition, the Shared Revenues budget in the General Government

Transportation

area allocates over \$1.4 billion in fuel excise tax to cities and counties for local streets and roads.

Transportation Infrastructure

California has a vast state transportation infrastructure, which includes 50,000 lane miles of state and federal highways, 304,000 miles of locally owned roads, operation of three of the top five Amtrak intercity rail services in the nation (nearly 900 miles of track), and numerous transit systems operated by 180 local transit agencies. Efficient operation of this vast network is a key component of the state's continued economic growth. The state's transportation infrastructure serves a large portion of the country's trade, with nearly 20 percent of the goods imported to the United States moving through California ports, highways, and railways.

The repair, maintenance, and efficient operation of the state's highway system are vital to California's economic growth. In addition, a recent transportation study found that Californians spend on average \$762 annually on vehicle repair costs due to poorly maintained roads. However, state funding has fallen dramatically below the levels needed to maintain the system. Annual maintenance and repair needs on the state's highway system are significantly more than can be funded within existing resources, with a current identified funding gap of almost \$6 billion annually.

To address these needs, the Legislature has convened a conference committee as part of the transportation special session and that work continues toward delivering a comprehensive transportation funding plan to address decades of deferred maintenance on state and local transportation facilities. The Administration remains hopeful the conference committee will adopt a funding package in 2016 that addresses the state's most urgent transportation needs and reflects the following principles:

- Focusing new revenue primarily on “fix-it-first” investments to repair neighborhood roads and state highways and bridges.
- Making key investments in trade corridors to support continued economic growth and implementing a sustainable freight strategy.
- Providing funding to match locally generated funds for high-priority transportation projects.

- Continuing measures to improve performance, accountability and efficiency at Caltrans.
- Investing in passenger rail and public transit modernization and improvement.
- Avoiding an impact on the precariously balanced General Fund.

As such, the Budget reflects the Governor's transportation funding and reform package, including reforms first outlined in September 2015. The package includes a combination of new revenues, additional investments of Cap and Trade auction proceeds, accelerated loan repayments, Caltrans efficiencies and streamlined project delivery, accountability measures, and constitutional protections for the new revenues.

The Governor's package of revenues will be split evenly between state and local transportation priorities. The ten-year funding plan will provide a total of \$36 billion for transportation with an emphasis on repairing and maintaining the existing transportation infrastructure. It also includes a significant investment in public transit. Specifically, the proposal includes annualized resources as follows:

- Road Improvement Charge—\$2 billion from a new \$65 fee on all vehicles, including hybrids and electrics.
- Stabilize Gasoline Excise Tax—\$500 million by setting the gasoline excise tax beginning in 2017-18 at the historical average of 18 cents and eliminating the current annual adjustments. The broader gasoline tax would then be adjusted annually for inflation to maintain purchasing power.
- Diesel Excise Tax—\$500 million from an 11-cent increase in the diesel excise tax beginning in 2017-18. This tax would also be adjusted annually for inflation to maintain purchasing power.
- Cap and Trade—\$500 million in additional cap and trade proceeds.
- Caltrans Efficiencies—\$100 million in cost-saving reforms.

Additionally, the Budget includes a General Fund commitment to transportation by accelerating \$879 million in loan repayments over the next four years. These funds will support additional investments in the Transit and Intercity Rail Capital Program, trade corridor improvements, and repairs on local roads and the state highway system. Without this commitment, these funds would be paid back over the next 20 years.

Transportation

Over the next ten years, the \$36 billion transportation package will provide \$16.2 billion for highway repairs and maintenance, and invest \$2.3 billion in the state's trade corridors. Local roads will receive more than \$13.5 billion in new funding. Transit and intercity rail will receive over \$4 billion in additional funding. Because the state's disadvantaged communities are often located in areas affected by poor air quality, a minimum of \$2 billion (50 percent) of these funds will be spent on projects that benefit these communities.

2016-17 Spending

For 2016-17, the Budget reflects partial first-year resources from the transportation package of over \$1.7 billion (including nearly \$1.6 billion from new revenues and \$173 million from loan repayments), which will be distributed as follows:

- Local Streets and Roads—An increase of \$342 million in Shared Revenues to be allocated by the Controller to cities and counties for local road maintenance according to existing statutory formulas. The Budget also includes an additional \$148 million from loan repayments to reimburse cities and counties for funds already spent on Traffic Congestion Relief Program projects.
- Low Carbon Road Program—\$100 million Cap and Trade for Caltrans to implement a new Low Carbon Road Program for local projects that encourage active transportation such as bicycling and walking, and other carbon-reducing road investments, with at least 50 percent of the funds directed to benefit disadvantaged communities.
- Transit and Intercity Rail Capital Program—An increase of \$409 million Cap and Trade (also includes \$9 million from loan repayments) for transit capital investments that provide greenhouse gas reductions, with at least 50 percent of the funds directed to benefit disadvantaged communities.
- Highway Repairs and Maintenance—An increase of \$515 million (\$5 million from loan repayments) for Caltrans to fund repairs and maintenance on the state highway system.
- Trade Corridor Improvements—An increase of \$211 million (\$11 million from loan repayments) for Caltrans to fund projects along the state's major trade corridors, providing ongoing funding for a program originally established with \$2 billion in one-time Proposition 1B bond funding.

See Figure TRN-01 for totals by investment category for 2016-17 as well as anticipated annualized expenditures.

Figure TRN-01
Governor's Transportation Package
(Dollars in Millions)

<i>Investment Category</i>	<i>Program</i>	<i>2016-17 Amount</i>	<i>Annualized Amount³</i>
Local Streets and Roads	Low Carbon Road Program	\$100	\$100
	Local Road Maintenance & Repairs ¹	\$490	\$1,010
	Local Partnership Grants ²	\$0	\$250
Transit	Transit Capital ¹	\$409	\$400
State Highway Repair and Maintenance	Pavement ¹	\$220	\$900
	Bridges and Culverts	\$155	\$500
	Traffic Management Systems	\$20	\$90
	Maintenance	\$120	\$120
Trade Corridors	Improved Goods Movement ¹	\$211	\$200
Total		\$1,725	\$3,570

¹ The 2016-17 totals include anticipated loan repayments.

² Provides up to \$250 million per year beginning in 2017-18.

³ Excludes one-time loan repayments totaling \$879 million.

Project Reforms and Caltrans Efficiencies

The transportation package also includes the following reforms and efficiencies at Caltrans to streamline project delivery and advance projects more quickly:

- State Highway Performance Plan—Establish measurable targets for improvement including regular reporting to California Transportation Commission, the Legislature, and the public.
- Streamlined Project Delivery—Provide a limited California Environmental Quality Act (CEQA) exemption; remove the sunset date for the federal delegation of environmental reviews so they can be completed concurrent with the state review; advance project environmental mitigation to get early buy-in on activities and reduce late challenges that delay projects; and implement more innovative procurement methods, such as combining design and construction management elements to accelerate project delivery, commonly known as Construction Manager/General Contractor (CMGC) procurements.

Transportation

- Staffing Flexibility—Permit Caltrans to deliver projects funded with new revenue by doubling contract staff over the next five years.
- Extend Public-Private Partnership Authority—Allow for these partnerships through 2027 by extending the current sunset date by ten years.

Improving Performance

The transportation package will improve performance of California’s transportation system. A ten-year investment of the increased funding on state highways, bridges, and culverts—totaling over \$16 billion—will achieve measurable improvements for the state’s network as outlined in Figure TRN-02. Across these categories, new funding directed to preventative maintenance would save up to \$5.8 billion in higher future costs.

Figure TRN-02

Ten-Year Highway Condition With and Without the Governor's Transportation Package

Asset	Performance Target	Without New Investment	With New Investment
Pavement (50,000 lane miles)	90% Good Pavement	47% of pavement either needing preventative maintenance (30%) or already distressed (17%)	Additional 10,000 lane miles receive preventative maintenance and additional 3,000 lane miles rehabilitated, resulting in 90% good, not distressed
Bridges (13,100 bridges)	95% Good Condition	Distressed bridges increase by 90 bridges to 654 bridges	Additional 164 distressed bridges fixed, plus more functionally deficient bridges fixed, 200 more bridges repaired overall
Culverts (205,000 culverts)	80% Good Condition	78,000 culverts in poor or fair condition or 38%	37,000 additional culverts fixed, resulting in 80% in good condition
Traffic Management Systems (TMS) (48,850 elements)	90% Good Condition	10,000 TMS elements that are inoperable representing 20% of ramp meters, cameras, changeable message signs, and loop detectors	Additional 5,000 TMS elements fixed or rehabilitated, resulting in 90% in good condition
Maintenance (assets identified above)	90% - 95% Good Condition	Graffiti, litter, pothole repairs, and other indicators do not achieve performance targets	Pothole repairs, seal cracks, graffiti/ litter removal, and other indicators achieve performance targets at least 90% meeting the good performance target

ASSEMBLY BILL 1591: TRANSPORTATION FUNDING

Assemblymember Jim Frazier

THE PROBLEM IN BRIEF:

California's transportation infrastructure is extremely underfunded, which has led to significant deferred maintenance and a lost opportunity on economic growth. The current resources are not sufficient to cover the most basic and crucial maintenance and repair of our core transportation infrastructure: state highways, local streets, roads, and bridges. Without increased funding today, the deferred maintenance will soon be too much for our state to catch up.

BACKGROUND:

2015 was supposed to be the year to fix transportation funding in the Capitol. The Governor declared a \$6 billion a year need for basic maintenance and repairs to state highways alone and challenged the Legislature to deliver a funding plan to meet that need. A special session was called, hearings were held, and proposals and counter-proposals were floated. Nonetheless, the call for more transportation funding went unanswered.

THE BILL:

AB 1591 answers the call for a long-term sustainable funding solution for transportation focused on relieving congestion, maintaining highways, and improving trade corridors. This bill provides nearly \$8 billion a year in additional transportation funding. It also provides clear direction as to how those funds will be used.

AB 1591 takes a broad portfolio approach to investing in our state's transportation infrastructure by:

- Increasing the excise tax on gasoline by 22.5 cents per gallon and indexing it against the Consumer Price Index every three years thereafter. Almost half of this amount (9.5 cents) will restore funding lost from declining tax revenues in just the last two years due to rate adjustments by the Board of Equalization.

Revenue raised from the gas tax increase (over \$3.3 billion annually) will be split 50/50 between the state and local transportation authorities for highway maintenance and rehabilitation, after setting a nominal portion aside to encourage state-local partnerships.

- Increasing the diesel fuel tax by 30 cents a gallon and indexing it, too. Revenue raised (\$840 million annually) will be directed right to where trucks need it most—the state's trade corridors.
- Increasing the vehicle registration fee by \$38 annually (just over 10 cents a day) and directing those funds (\$1.254 billion) to road maintenance and rehabilitation.

- Imposing an electric vehicle surcharge of \$165. Consideration will be given to delaying this fee until the second year of ownership and thereafter. Delaying this fee to the second year of ownership allows financial incentives offered at the purchase of such zero-emission vehicles to remain in full effect while ensuring they do their part to help pay for the system they travel on. The \$16 million raised will be directed to road maintenance and rehabilitation.
- Requiring repayment of outstanding transportation loans. Now that the General Fund is stable, it's time to pay these loans (\$879 million) back. Repayments will be sent directly to cities and counties to boost their road improvement efforts.
- Allocating cap and trade revenue auctions, as follows:
 - 20% (approximately \$400 million annually) for major freight corridors. Communities near our major freight corridors have borne the brunt of the nation's goods movement system. Improving congestion in these corridors will inherently improve air quality.
 - 10% (\$200 million) more for intercity rail and transit, for a total of 20% of the auction proceeds.
- Restoring the truck weight fees. Again, the General Fund is now stable. It's time for transportation dollars to go back to transportation. This restores \$1 billion to the State Highway Account where it belongs.

AB 1591 also includes greater oversight responsibilities for the California Transportation Commission over the state's roadway operation and rehabilitation efforts and imposes maintenance of effort requirements on cities and counties.

Finally, AB 1591 supports local communities and regional planning efforts to reduce greenhouse gas emissions. It provides the critical funding needed to implement sustainable communities' strategies.

FOR MORE INFORMATION

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SB X1-1 (Beall) Transportation Financing for Road Maintenance Fact Sheet

BACKGROUND

The state transportation system is critical to California's economic well-being, as it enables us to move goods, people, and ideas around and through the state. For decades, because we prioritized development and expansion of our transportation network, our economy has been able to grow and become the envy of the country.

Unfortunately, we now face a challenge of significant proportions. Our system is aging rapidly and with much of our road and bridge infrastructure past its expected lifespan, rehabilitation and maintenance costs for both the state system and local streets and roads are skyrocketing. At the same time, we have not increased the base revenues for this work since the early 1990s. One-time transportation dollars from state bonds and federal recovery grants have been spent. We no longer have the funding to maintain the infrastructure we have, let alone address the needs of an ever-growing and shifting population.

The state estimates that we currently have a \$59 billion backlog in maintenance on the state system that is growing roughly by \$4 billion per year. Cities and counties suggest they have an equally-staggering \$78 billion backlog for the local system, with projected funding levels insufficient to even maintain the status quo. A nominal increase today will keep us from having to make more drastic changes in the future. Legislation is needed in order to prevent devastating economic consequences for future generations.

THIS BILL

SB 1X creates a much needed funding plan to address the maintenance backlog of our aging system. This bill:

- Establishes an equitable financing strategy – everyone contributes their fair share for using the roads.
- Includes protections to ensure that funding does not get taken away from transportation purposes.
- Establishes efficiencies in Caltrans to ensure projects are completed on-time and on-budget.
- Provides funding for the state, counties, and cities to address road maintenance needs at all levels.

- Incentivizes local efforts to become a “Self-Help” City or County.
- Funds congestion relief for freight movement at Ports.

SB 1X will save the state money in the future and alleviate the need to raise even higher revenue in future years. California's roads are crumbling and it is imperative to address the problem now.

STATUS/VOTES

Introduced June 22, 2015

SUPPORT

Alameda Corridor-East Construction Authority; Alta Vista; American Council of Engineering Companies; Arup; County of Humboldt; Blackburn Consulting; Blair, Church & Flynn; Brejle & Race Consulting Engineers; California Asphalt Pavement Association; California State Association of Counties; CDM Smith; CEI Engineering Associates Inc; City/County Association of Governments of San Mateo County; City of Camarillo; City of Downey; City of Fountain Valley; City of Glendale; City of Los Angeles; City of Sacramento; County of Humboldt; County of Santa Cruz; Covello Group; CSW/Stuber-Stroeh Engineering Group; D. Craig Knopf; Diaz Yourman & Associates; Desmond Johnston; Guida Surveying Inc; Hatch Engineering; HMH; Huitt-Zollars; ILS Associates Inc; Imperial County Transportation Commission; Infrastructure Engineering Corporation; Inland Foundation Engineering Inc; JBL Traffic Engineering Inc; Kimley Horn; Kleinfelder; KPFF; Lane Engineers Inc; Lawrence Nye Carlson Associates; League of California Cities; Leighton Consulting Inc; Leptien, Cronin, Cooper, Morris & Poore, Inc; Madera County Transportation Commission; Mayor, City of San Jose, Sam T. Liccardo; Mayor, City of San Francisco, Edwin Lee; Mayor, City of Oakland, Libby Schaaf; Mayor, City of Long Beach, Robert Garcia; Mayor, City of Sacramento, Kevin Johnson; Mayor, City of Santa Ana, Miguel Pulido; Metropolitan Transportation Commission; Michael Banker International; MNS Engineers Inc; Moton & Pitalo Inc; Nasland Engineering; Ninyo & Moore; Port of Los Angeles; Quad Knopf; Rau and Associates; Rick Engineering Company; Rural County Representatives of California; SA Associates; Sacramento Area Council of Governments; SANDAG; San Diego Assoc. of Governments; Solano County Transit; Southern California Association of Governments; Santa Clara County Board of Supervisors; Santa Cruz County Regional

Transportation Commission; Silicon Valley Leadership Group; Sukow Engineering; Transportation Agency of Monterey County; Towill; Tri City Engineering; Ventura County Transportation Commission; Wagner Engineering & Survey Inc; Wendy B. Erickson; Yeh and Associates, Inc

FOR MORE INFORMATION

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Shared Revenue Estimates: State Revenue Allocations to Cities and Counties Highway User Tax – Estimates for 2015-16, 2016-17 *(aka “Motor Vehicle Fuel Tax,” “Gasoline Excise Tax,” “Article XIX Revenues”)

The State of California imposes excise taxes on various transportation fuels. California motor vehicle fuel taxes include the gasoline tax, diesel fuel tax, and the use fuel tax. Taxes on aircraft jet fuel are transferred to the state Aeronautics Account. Taxes on fuel used for other motor vehicles are transferred to the state Highway Users Tax Account. These include:

- The “gasoline tax” and “diesel fuel tax” imposed on the use of vehicle fuels at the rate of \$0.13 per gallon for diesel fuel and \$0.18 per gallon for gasoline, which includes the \$0.09 per gallon rate added by Proposition 111 (1994).
- The “use fuel tax” is imposed on vendors and users of motor vehicle fuels that are not taxed under either the gasoline or diesel fuel tax, such as liquefied petroleum gas, ethanol, methanol and natural gas (both liquid and gaseous) for use on state highways. Use Fuel Tax rates vary depending on the type of fuel.
- Beginning with the 2010-11 fiscal year, Section 2103 was added to allocate funds from a new motor vehicle fuel excise tax that replace previous city and county allocations from the Proposition 42 sales tax on gasoline. This is the change known as the “fuel tax swap of 2010.” Section 2103 funds are allocated to cities on a per capita basis and to counties 75% based on the proportion of registered vehicles and 25% based on the proportion of maintained county road miles.

The allocation of highway user tax revenues is complex, with differing allocations of the \$0.09 Proposition 111 rate versus the \$0.09 original gasoline tax rate, as well as differences in the allocation of gasoline tax revenues from diesel and fuel use tax revenues.

Revenue Allocations – Streets & Highways Code Sec 2104-2108 “Old HUTA”

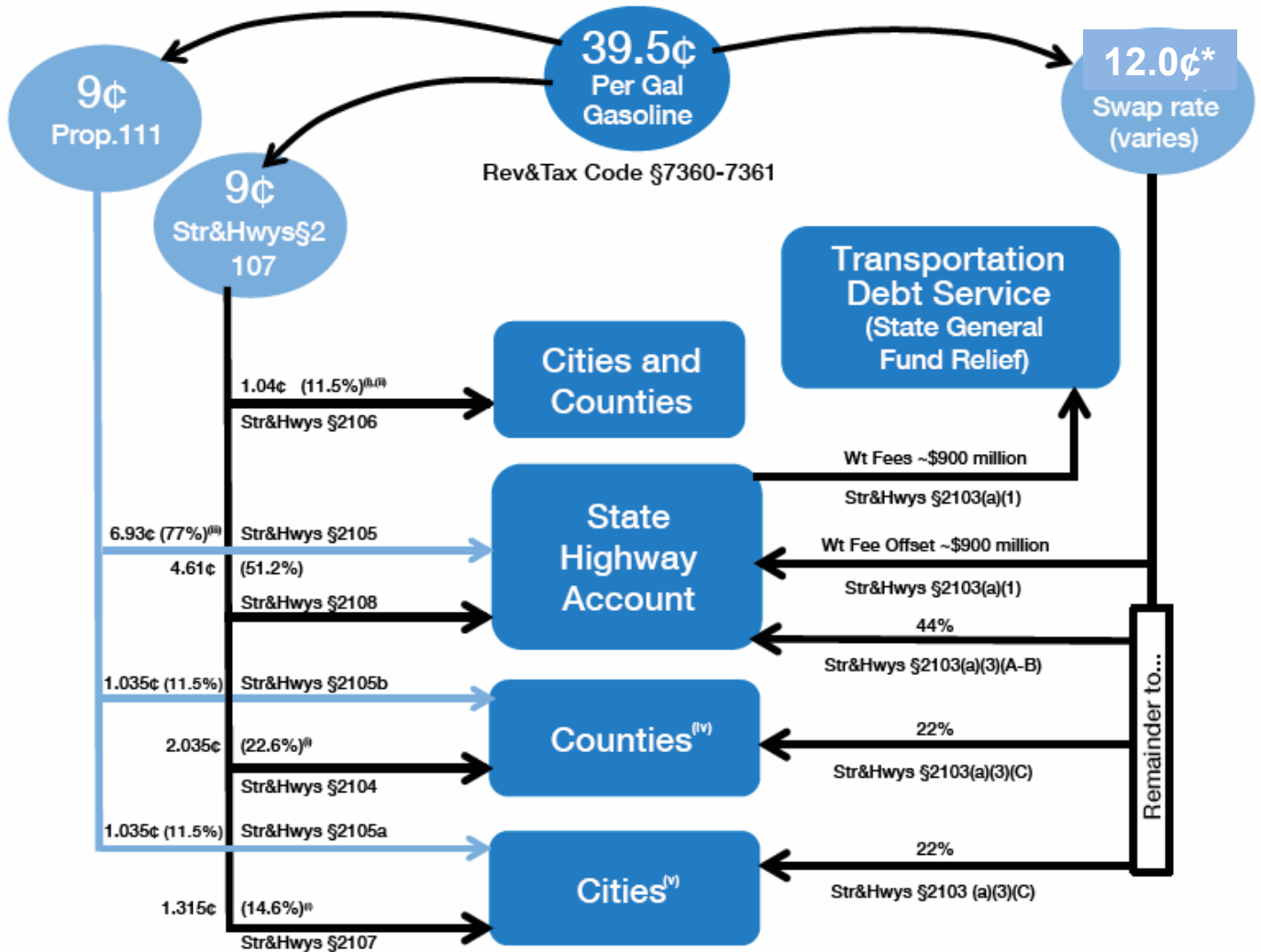
Cities and counties receive Highway User Tax revenue under the following formulas outlined in the Streets and Highways code and illustrated in Figure 1.

Section 2104. Section 2104 allocates funds to counties with designated allotments for engineering and administration, snow removal, heavy rainfall / storm damage as well as county streets, roads and public mass transit guideways and facilities (about \$330 million per year).

Section 2105. Section 2105(a) allocates 11.5 percent of the tax revenues in excess of 9 cents per gallon (i.e. the Proposition 111 rate) monthly among counties based on population (about \$173 million per year).

Section 2105(b) allocates 11.5 percent of the tax revenues in excess of 9 cents per gallon (i.e. the Proposition 111 rate) monthly among cities based on population (about \$173 million per year).

Allocation of Highway User Tax Revenues



(i) The 4.39¢ local share of diesel fuel tax is allocated 1.8¢ to counties and 2.59¢ to cities.

(ii) Str&Hwy Code §2108 funds are distributed based on registered vehicles, assessed property valuation, and population.

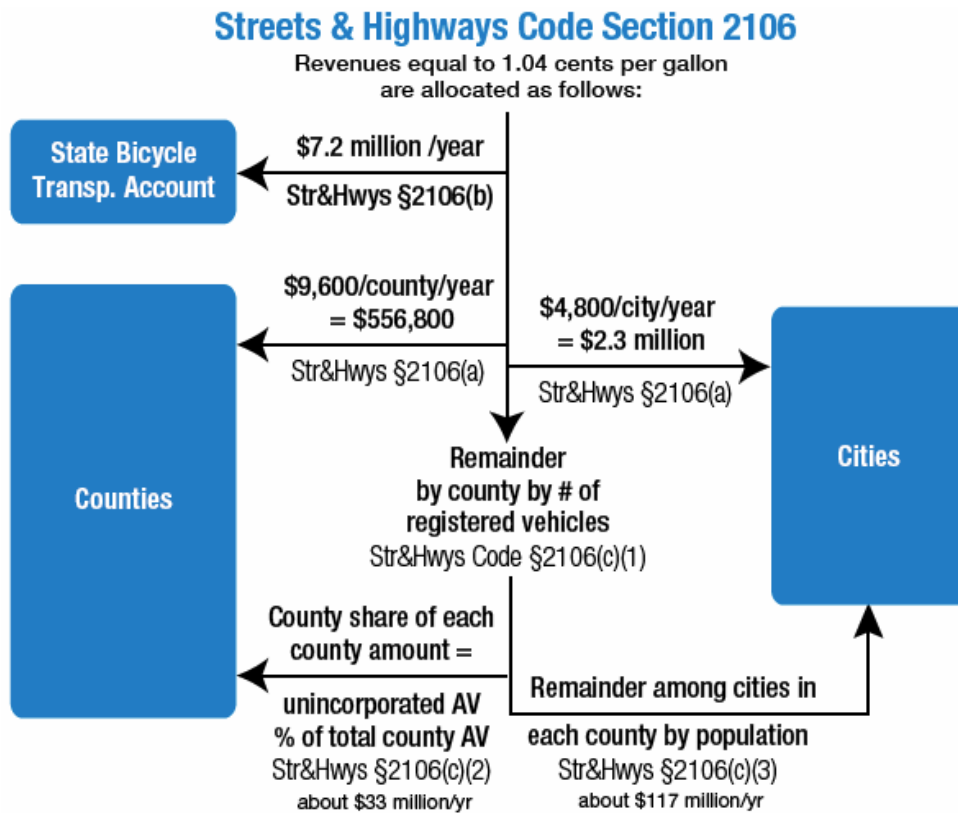
(iii) A portion of funds in State Highway Account is allocated among counties and cities for Regional Transportation Improvement Programs.

(iv) County apportionments are based on numbers of registered vehicles and county road mileage.

*Current variable rate as of July 1, 2015.

Section 2106. Revenues equal to 1.04 cents per gallon are allocated as follows:

- a. \$7.2 million per year to the State Bicycle Transportation Account.
- b. \$400 per month to each city (about \$2.3 million per year)
- c. \$800 per month to each county (\$556,800 per year)
- d. The residual amount (about \$150 million per year) to each county and the cities in that county based on registered vehicles. In each county, from this amount, the county receives an allotment based on the share of assessed value of the county which is in the unincorporated area. The remainder is allocated to the cities within the county based on population.



Section 2107. This section provides monthly allocations to cities of 1.315 cents per gallon of gasoline, 1.8 cents per gallon of diesel, and 2.59 cents per liquefied petroleum gas (LPG), as follows.

- a. Each city with snow removal costs in excess of \$5,000 is allocated 50 percent of the cost exceeding \$5,000. (about \$3.7 million per year).
- b. The remainder is allocated to cities based on population (about \$250 million per year).

Section 2107.5. These funds (about \$2.6 million per year) are allocated to cities annually in July based on population as follows:

Section 2107.5 funds must be used for engineering costs and administrative expenses related to city streets. Cities with populations under 10,000 may also expend the moneys for street construction or acquisition of street rights-of-way.

City Population	Annual Allocation
over 500,000	\$ 20,000
100,000 to 500,000	\$ 10,000
50,000 to 99,999	\$ 7,500
25,000 to 49,999	\$ 6,000
20,000 to 24,999	\$ 5,000
15,000 to 19,999	\$ 4,000
10,000 to 14,999	\$ 3,000
5,000 to 9,999	\$ 2,000
less than 5,000	\$ 1,000

Section 2103 HUTA and the 2010 Gasoline Sales Tax – Excise Tax Swap

In March 2010 as a part of a special budget session called by Governor Schwarzenegger, the Legislature enacted a swap of state sales taxes on gasoline for a gasoline excise tax. Intended to be “revenue neutral,” the fuel tax swap provided the Legislature with greater flexibility in the use of funds, in particular relieving the general fund from the cost of state transportation debt service payments. The fuel tax swap:

1. Repealed the state sales tax on gasoline (local rates including the Bradley Burns are NOT affected);
2. Increased the excise tax on gasoline by 17.322 cents and added an annual adjustment mechanism intended to ensure the new excise tax provides, over time, the same amount of revenues expected from the sales tax on gas (no more, no less);
3. Increased the sales tax on diesel by 1.75 percent and allocates 75 percent to local transit agencies and 25 percent to state transit programs. The excise tax on diesel is reduced from 18 cents to 13.6 cents. Sales tax revenues from diesel must go to transit funding.
4. Provided for a specific allocation of the funds among state and local transportation needs.

Revenues from the new Section 2103 excise tax rate are now allocated as follows:

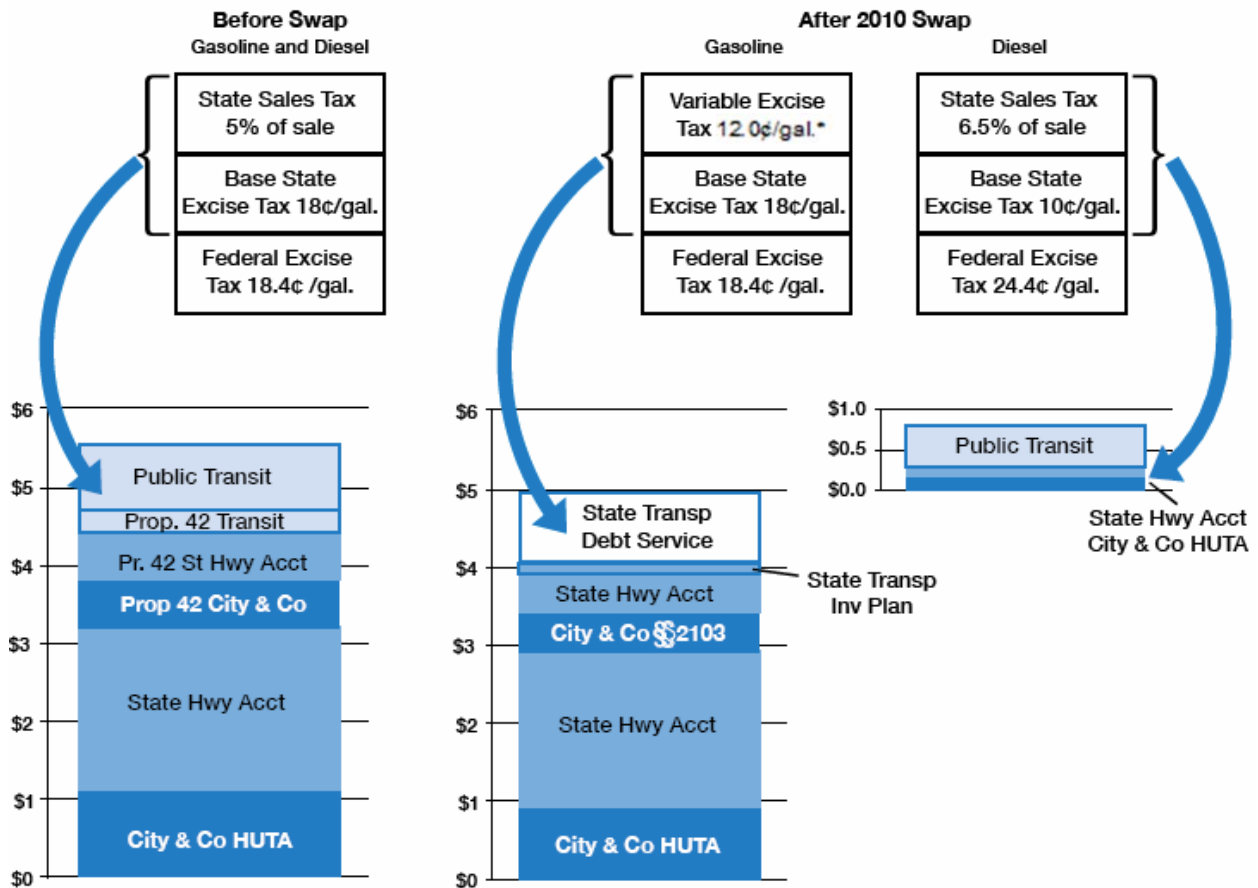
1. State transportation debt service;
2. Remainder allocated:
 - a. 44% STIP;
 - b. 12% State Highway Operation and Protection Program (SHOPP), the state’s highway safety improvement program;
 - c. 44% evenly split between cities and counties using current HUTA formulas.

Section 2103 funds are allocated to cities on a per capita basis and to counties 75% based on the proportion of registered vehicles and 25% based on the proportion of maintained county road miles.

The law includes expressed legislative intent to fully replace the local streets and road funds cities and counties would have received under Proposition 42 state sales tax on gasoline with allocations from the new higher motor vehicle excise tax (HUTA) rate.

However, the swap created certain revenue effects related to the timing and receipt of revenues. In particular, the law provides that the new excise tax rate be adjusted annually by the BOE to garner an amount of revenues equal to what Prop42 would have provided in the prior year. Thus, the annual Sec 2103 funds are always “looking backward.” If the Section 2103 amounts generate less than Prop42 would have, the difference will not be made up until the following year.

Motor Vehicle Fuel Taxes Rates and Allocations



In the years following the swap, there have been a number of snafus and changes in interpretation of the Section 2103 allocation. FY2011-12 SCO allocated more money to cities and counties and did not fully backfill state transportation programs for weight fees that were used

for debt service and loans that those funds would have otherwise received. This was contrary to the Legislature's intention, but the statute was not clear. The statute was clarified in the 2013 budget to clarify the original intent of the weight fee swap to fully backfill state transportation funds. [Streets & Highways Code 2103 (a)(1)(D)].

In February of each year, the Board of Equalization adjusts the variable fuel tax rate effective the following July 1. On February 24, 2015, the BOE directed that the rate be reduced by 6 cents per gallon from the 2014-15 composite rate of 36 cents per gallon.¹ Since the 2010 swap, the rates have been:

<u>Effective Date</u>	<u>Variable Rate</u>	<u>Total Rate / Gallon</u>
July 1, 2010	\$0.173	\$0.353
July 1, 2011	\$0.177	\$0.357
July 1, 2012	\$0.180	\$0.360
July 1, 2013	\$0.215	\$0.395
July 1, 2014	\$0.180	\$0.360
July 1, 2015	\$0.120	\$0.300

In preparation of Governor Brown's 2016-17 Proposed Budget the state Department of Finance has estimated gasoline sales volume and prices for current and future years and determined a projected 2016-17 variable rate of \$0.098 per gallon, a drop of \$0.022 from the current \$0.120 per gallon rate. This will have another dramatic negative impact on fuel tax revenues allocated to cities, counties and the State Highway Account. The Section 2103 Local Streets and Roads allocation to cities and counties is currently estimated to total \$300,943,000 in FY2015-16 and just \$152,210,000 in FY2016-17.

Use of Funds

The use of local Motor Vehicle Fuel Tax funds is restricted by Article XIX of the California State Constitution and by Streets and Highways Code Section 2101. All Motor Vehicle Fuel Tax funds allocated from the Highway Users Tax Account must be expended for the following:

(a) The research, planning, construction, improvement, maintenance, and operation of public streets and highways (and their related public facilities for nonmotorized traffic), including the mitigation of their environmental effects, the payment for property taken or damaged for such purposes, and the administrative costs necessarily incurred in the foregoing purposes.

(b) The research and planning for exclusive public mass transit guideways (and their related fixed facilities), the payment for property taken or damaged for such purposes, and the administrative costs necessarily incurred in the foregoing purposes.

¹ See press releases on this action at <http://www.boe.ca.gov/news/2015/11-15-G.htm> and <http://www.boe.ca.gov/news/2015/17-15-G.htm> together with an informative video explanation of the adjustment procedure at <https://www.youtube.com/watch?v=JloCf7R1JYw>

(c) The construction and improvement of exclusive public mass transit guideways (and their related fixed facilities), including the mitigation of their environmental effects, the payment for property taken or damaged for such purposes, the administrative costs necessarily incurred in the foregoing purposes, and the maintenance of the structures and the immediate right-of-way for the public mass transit guideways....

(d) The payment of principal and interest on voter-approved bonds issued for the purposes specified above.

Projections for 2016-17, Estimates for FY2015-16

These 2016-17 and 2015-16 city by city and county by county estimates were generated using a model reflecting the local allocation formulas, latest population figures used by the State Controller for allocations and state Department of Finance (DOF) estimates of statewide motor vehicle fuel tax revenues provided in the Governor's Proposed 2016-17 budget released on January 7.

The significant downturns in revenue for FY2015-16 and again in FY2016-17 are largely due to falling gasoline prices and consumption as well as "true ups" under the fuel tax swap system. The Fuel Tax Swap of 2011 eliminated the state sales and use tax on gasoline (but not the general purpose local amounts), and instead established a variable per gallon rate. This allowed the Legislature to get around limitations in the state constitution regarding the use of the state's portion of these transportation funds. As a result, the Legislature was able to use transportation fuel tax revenues to pay state transportation debt service, relieving the state general fund of those costs. The local funds from this "swap rate" are allocated under Section 2103 of the Streets and Highways code.

Under the swap, the state Board of Equalization (BOE) annually adjusts the Section 2103 rate to try to match what fuel tax revenues in the forecast year would have been under Prop42, the sales tax on gasoline, had the swap not occurred. Later, when the actual amount of gallons sold and taxable sales are known for a year, the BOE must "look back" and "true up" for any over or under collection of revenue compared to what the sales tax rate would have garnered. This true up is factored into the rate set in subsequent year(s). The result is that if taxable sales of gasoline (which are in turn a function of gas prices and gallons sold) fall more than BOE anticipated in its rate setting, then a downward true up will compound a downward trend in taxable sales in subsequent years. The reverse could also be true of course, but the current reality with automobile transportation fuels is of course both a slackening of demand and a downward trend in prices.

To further complicate matters, the first allocation from the variable fuel tax revenues is to backfill state transportation programs for weight fees used for transportation debt service. This backfill amount is according to a fixed debt repayment schedule and is irrespective of the change in revenues from the variable fuel tax. Consequently as revenues fall, the entire decline impacts the subsequent allocations to cities, counties and the state highway program. This magnifies the ups and downs of revenue upon those allocations and has resulted in those

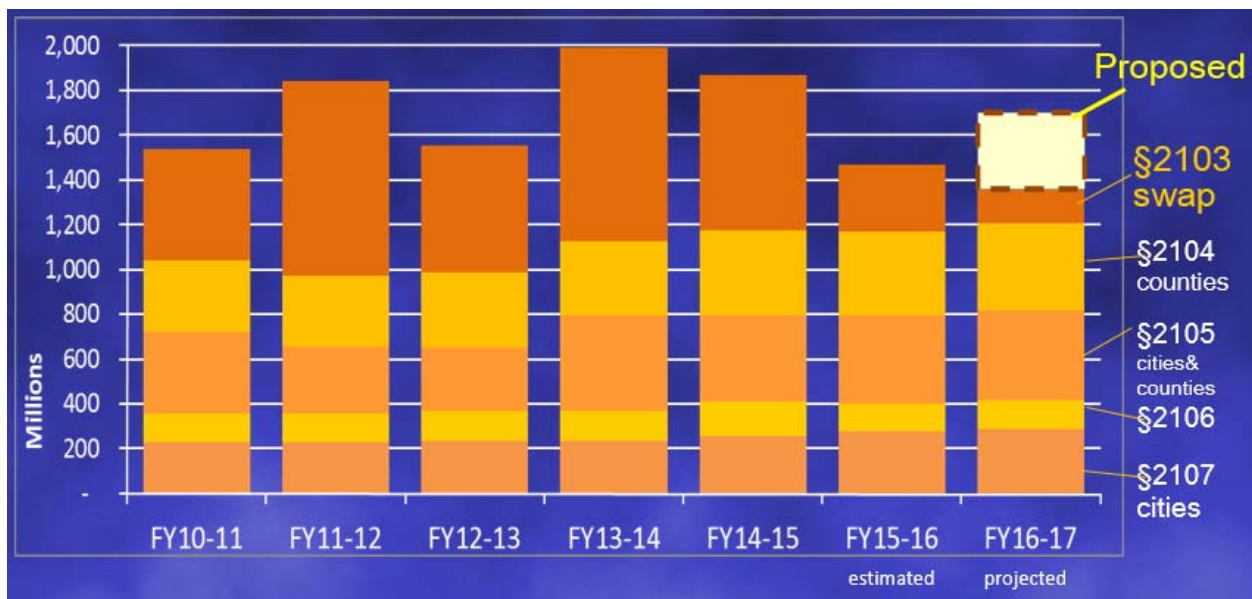
allocations receiving substantially less revenue than they would have received had the 2010 swap not been enacted.

The result of all of this is a **dramatic downturn in estimated Section 2103 allocations from \$657 million in FY2014-15 to \$301 million in FY2015-16 to \$152 million in FY2016-17.**

The Section 2104-2107 allocations are based on a per gallon rate that does not change. As a result, those allocations are more stable, although they are now declining with fuel efficiency and increasing use of alternative transportation fuels. Statewide fuel consumption (gallons) has been relatively flat in recent years. FY2015-16 allocations from the Sec2104-2107 base HUTA are estimated to increase less than one half of one percent. This is affected in part by the FY2014-15 repayment of a \$100 million loan from these local HUTA allocations to the state general fund. In FY 2015-16, projections are that these base HUTA allocations will increase about 3% from the prior year.

In combination, total city HUTA allocations are **estimated to decline 21% in FY2015-16** from the prior year, 2014-15. Absent a change in law, total **FY2016-17 city HUTA allocations are projected to decline 8%** from the current year.

California Local Streets and Roads Program - State Funding



The Governor’s Proposed Budget: New Transportation Revenues

Governor Brown called a special Legislative session in fall 2015 to deal with critical transportation funding needs. Although nothing has yet come of that, interested parties appear to be moving closer to an agreement on a new transportation funding package and the Governor has laid out his view in his January 2016 Proposed Budget.

The Governor's transportation funding proposal which is included in his 2016-17 proposed budget, would, when fully phased in, provide an estimated \$3.6 billion annual increase for state and local transportation programs. The funding package includes:

- \$2 billion annually from a new \$65 vehicle registration tax.
- \$1 billion annually from increases in gasoline and diesel excise tax rates, including indexing these rates for inflation.
- \$500 million annually from cap-and-trade auction revenues.
- \$100 million from efficiencies at the California Department of Transportation (Caltrans) resulting from various minor changes to streamline project delivery processes.

In addition, the proposal includes repayment of \$879 million in prior loans from transportation accounts over a four year period from 2016–17 through 2019–20.

The Governor's proposed budget allocates about half of the new transportation revenues to the state and half to local agencies to support various existing and new programs. Specifically, the Governor proposes to allocate about \$1.5 billion to rehabilitate state highways, about \$1.4 billion for local streets and roads, \$400 million for transit, \$200 million to improve trade corridors, and \$120 million for state highway maintenance.

If adopted, this proposal would have the effect in FY2016-17 of increasing fuel tax funding of local streets and roads by about \$324 million. The attached schedule shows how the city portion of this additional funding would be allocated among cities.

Agencies should NOT BUDGET this additional funding until the proposal (or some other) is actually adopted.

Next Update:

The Governor's May Revision to his proposed budget for FY2016-17 will be released in early May. This will contain updated State Department of Finance estimates of HUTA revenues for FY2015-16 and FY2016-17. At that time, we will update our city-by-city and county-by-county estimated allocations based on these statewide estimates.

mjgc

ATTACHMENTS:

- A) Highway Users Tax - Projected Individual City Revenues – FY2016-17
- B) Highway Users Tax - Projected Individual City Revenues – FY2015-16
- C) Highway Users Tax - Projected Individual County Revenues – FY2016-17 (CSAC)
- D) Highway Users Tax - Projected Individual County Revenues – FY2015-16 (CSAC)

Highway Users Tax⁽¹⁾ - Projected FY2015-16 Revenues

Based on State Dept of Finance statewide revenue projections as of January 2016

Estimated 11 Jan 2016

	Streets & Highways Code Sec.				TOTAL	Prop42Replace	TOTAL
	Sec2105 ⁽³⁾	Sec2106 ⁽³⁾	Sec2107 ⁽³⁾	Sec2107.5 ⁽⁴⁾	Base	Sec2103 ⁽⁵⁾	
FRESNO COUNTY							
CLOVIS	632,092	312,957	876,755	10,000	1,831,804	486,570	2,318,374
COALINGA	100,134	53,617	138,892	4,000	296,643	77,081	373,724
FIREBAUGH	47,126	27,775	65,367	2,000	142,267	36,276	178,543
FOWLER	36,088	22,394	50,056	2,000	110,538	27,780	138,317
FRESNO	3,151,153	1,541,050	4,370,870	20,000	9,083,073	2,425,687	11,508,761
HURON	41,298	24,933	57,283	2,000	125,514	31,790	157,304
KERMAN	86,715	47,075	120,280	3,000	257,070	66,751	323,821
KINGSBURG	70,946	39,388	98,407	3,000	211,740	54,613	266,353
MENDOTA	67,917	37,911	94,205	3,000	203,033	52,281	255,314
ORANGE COVE	56,691	32,438	78,635	3,000	170,764	43,640	214,404
PARLER	91,446	49,382	126,843	4,000	271,671	70,393	342,064
REEDLEY	154,408	80,077	214,174	6,000	454,659	118,860	573,519
SANGER	152,227	79,014	211,149	6,000	448,390	117,181	565,571
SAN JOAQUIN	24,481	16,735	33,956	1,000	76,172	18,845	95,016
SELMA	144,860	75,422	200,931	5,000	426,214	111,510	537,724
GLENN COUNTY							
ORLAND	47,338	27,878	65,661	2,000	142,876	36,439	179,316
WILLOWS	37,596	23,129	52,149	2,000	114,874	28,941	143,815
HUMBOLDT COUNTY							
ARCATA	108,427	57,660	150,396	4,000	320,483	83,465	403,948
BLUE LAKE	7,633	8,521	10,588	1,000	27,742	5,876	33,618
EUREKA	164,725	85,107	228,485	6,000	484,316	126,801	611,117
FERNDALE	8,306	8,849	11,520	1,000	29,675	6,393	36,069
FORTUNA	72,891	40,336	101,104	3,000	217,330	56,110	273,440
RIO DELL	20,428	14,759	28,335	1,000	64,521	15,725	80,246
TRINIDAD	2,223	5,884	3,084	1,000	12,191	1,711	13,903
IMPERIAL COUNTY							
BRAWLEY	159,163	82,395	220,771	6,000	468,329	122,520	590,850
CALEXICO	248,580	125,988	344,798	6,000	725,366	191,352	916,718
CALIPATRIA	46,677	27,556	64,745	2,000	140,978	35,931	176,909
EL CENTRO	271,686	137,252	376,847	6,000	791,785	209,138	1,000,923
HOLTVILLE	37,839	23,247	52,485	2,000	115,571	29,127	144,698
IMPERIAL	105,689	56,325	146,598	4,000	312,612	81,357	393,969
WESTMORLAND	14,133	11,690	19,604	1,000	46,428	10,880	57,307
INYO COUNTY							
BISHOP	23,511	16,262	32,612	1,000	73,385	18,098	91,484
KERN COUNTY							
ARVIN	121,846	64,202	169,009	5,000	360,056	93,794	453,851
BAKERSFIELD	2,238,483	1,096,105	3,104,932	10,000	6,449,520	1,723,134	8,172,653
CALIFORNIA CITY	85,540	46,502	118,650	4,000	254,692	65,847	320,538
DELANO	321,325	161,453	445,701	7,500	935,979	247,349	1,183,328
MARICOPA	7,082	8,253	9,823	1,000	26,157	5,451	31,609
MCFARLAND	85,037	46,257	117,952	3,000	252,246	65,460	317,706
RIDGECREST	172,164	88,733	238,803	6,000	505,701	132,528	638,229
SHAFTER	108,863	57,873	151,001	4,000	321,737	83,801	405,538
TAFT	57,285	32,728	79,458	2,000	171,471	44,097	215,568
TEHACHAPI	87,321	47,371	121,120	3,000	258,812	67,218	326,029
WASCO	158,297	81,973	219,569	6,000	465,839	121,854	587,693
KINGS COUNTY							
AVENAL	93,930	50,593	130,288	4,000	278,811	72,305	351,116
CORCORAN	150,319	78,083	208,502	6,000	442,904	115,712	558,616
HANFORD	338,064	169,613	468,918	3,000	979,595	260,234	1,239,829
LEMOORE	153,420	79,595	212,805	6,000	451,820	118,100	569,920
LAKE COUNTY							
CLEARLAKE	92,385	49,840	128,145	4,000	274,370	71,116	345,486
LAKEPORT	28,794	18,838	39,939	2,000	89,571	22,165	111,736
LASSEN COUNTY							
SUSANVILLE	108,724	57,805	233,395	4,000	403,924	83,693	487,617

Highway Users Tax⁽¹⁾ - Projected FY2016-17 Revenues

Based on State Dept of Finance statewide revenue projections as of January 2016

Estimated 11 Jan 2016

	Streets & Highways Code Sec.				TOTAL Base	Prop42Repl Sec2103 ⁽⁵⁾	TOTAL	Gov's Prop. Add'l Funds
	Sec2105 ⁽³⁾	Sec2106 ⁽³⁾	Sec2107 ⁽³⁾	Sec2107.5 ⁽⁴⁾				
FRESNO COUNTY								
CLOVIS	651,667	322,884	904,943	10,000	1,889,494	246,096	2,135,590	553,422
COALINGA	103,235	55,190	143,358	4,000	305,782	38,986	344,768	87,671
FIREBAUGH	48,585	28,515	67,468	2,000	146,568	18,348	164,916	41,260
FOWLER	37,205	22,960	51,666	2,000	113,831	14,050	127,882	31,596
FRESNO	3,248,739	1,590,538	4,511,393	20,000	9,370,671	1,226,856	10,597,527	2,758,964
HURON	42,577	25,582	59,125	2,000	129,283	16,079	145,362	36,158
KERMAN	89,400	48,437	124,147	3,000	264,984	33,761	298,746	75,923
KINGSBURG	73,143	40,502	101,571	3,000	218,215	27,622	245,837	62,116
MENDOTA	70,020	38,977	97,234	3,000	209,232	26,442	235,674	59,464
ORANGE COVE	58,447	33,328	81,163	3,000	175,938	22,072	198,010	49,636
PARLIER	94,278	50,818	130,921	4,000	280,017	35,603	315,620	80,065
REEDLEY	159,190	82,502	221,060	6,000	468,751	60,116	528,868	135,190
SANGER	156,941	81,404	217,938	6,000	462,283	59,267	521,551	133,281
SAN JOAQUIN	25,239	17,119	35,048	1,000	78,406	9,531	87,937	21,434
SELMA	149,346	77,697	207,391	5,000	439,435	56,399	495,834	126,831
GLENN COUNTY								
ORLAND	48,804	28,621	67,772	2,000	147,197	18,430	165,627	41,446
WILLOWS	38,761	23,719	53,825	2,000	118,305	14,638	132,943	32,917
HUMBOLDT COUNTY								
ARCATA	111,785	59,363	155,231	4,000	330,379	42,215	372,594	94,932
BLUE LAKE	7,870	8,641	10,928	1,000	28,439	2,972	31,411	6,683
EUREKA	169,826	87,694	235,830	6,000	499,350	64,133	563,483	144,223
FERNDALE	8,563	8,980	11,891	1,000	30,433	3,234	33,667	7,272
FORTUNA	75,148	41,480	104,355	3,000	223,983	28,379	252,362	63,819
RIO DELL	21,060	15,080	29,246	1,000	66,386	7,953	74,339	17,885
TRINIDAD	2,292	5,919	3,183	1,000	12,394	866	13,260	1,947
IMPERIAL COUNTY								
BRAWLEY	164,092	84,895	227,868	6,000	482,856	61,968	544,824	139,354
CALEXICO	256,278	129,892	355,883	6,000	748,054	96,781	844,835	217,642
CALIPATRIA	48,123	28,289	66,826	2,000	145,238	18,173	163,411	40,868
EL CENTRO	280,099	141,519	388,963	6,000	816,581	105,777	922,358	237,872
HOLTVILLE	39,010	23,841	54,172	2,000	119,024	14,732	133,756	33,129
IMPERIAL	108,962	57,985	151,311	4,000	322,258	41,148	363,407	92,535
WESTMORLAND	14,571	11,912	20,234	1,000	47,718	5,503	53,220	12,374
INYO COUNTY								
BISHOP	24,239	16,631	33,660	1,000	75,531	9,154	84,685	20,585
KERN COUNTY								
ARVIN	125,619	66,116	174,442	5,000	371,177	47,439	418,616	106,681
BAKERSFIELD	2,307,805	1,131,260	3,204,755	10,000	6,653,820	871,521	7,525,341	1,959,883
CALIFORNIA CITY	88,189	47,846	122,464	4,000	262,499	33,304	295,802	74,894
DELANO	331,276	166,499	460,030	7,500	965,305	125,103	1,090,409	281,334
MARICOPA	7,301	8,364	10,139	1,000	26,804	2,757	29,561	6,200
MCFARLAND	87,670	47,593	121,744	3,000	260,007	33,108	293,115	74,453
RIDGECREST	177,496	91,437	246,481	6,000	521,414	67,030	588,443	150,737
SHAFTER	112,235	59,583	155,856	4,000	331,673	42,384	374,057	95,314
TAFT	59,059	33,627	82,013	2,000	176,699	22,303	199,002	50,155
TEHACHAPI	90,025	48,742	125,014	3,000	266,781	33,997	300,778	76,453
WASCO	163,199	84,459	226,628	6,000	480,286	61,631	541,917	138,596
KINGS COUNTY								
AVENAL	96,839	52,068	134,476	4,000	287,384	36,570	323,954	82,240
CORCORAN	154,974	80,444	215,206	6,000	456,623	58,524	515,148	131,610
HANFORD	348,533	174,922	483,994	3,000	1,010,449	131,620	1,142,069	295,989
LEMOORE	158,171	82,005	219,646	6,000	465,823	59,732	525,555	134,326
LAKE COUNTY								
CLEARLAKE	95,246	51,291	132,265	4,000	282,802	35,969	318,771	80,887
LAKEPORT	29,686	19,290	41,223	2,000	92,199	11,211	103,409	25,210
LASSEN COUNTY								
SUSANVILLE	112,091	59,513	238,243	4,000	413,847	42,330	456,177	95,192

Attachment B
 Preliminary Comparison of Three Transportation Funding and Reform Proposals as of January 8, 2016

	SB 1x1 (Beall) as of Aug 25, 2015	AB 1591 (Frazier) as of Jan 6, 2016	Governor's Proposal from Sep 6, 2015
Funding			
Gas Excise Tax Increase	12 cents (\$2b)	22.5 cents (\$3.5b)	None
Price-Based Excise Tax Adjustment Reset	17.3 cents (\$900m)	17.3 cents (\$900m)	18 cents (\$900m) ¹
- <i>CPI adjustment</i>	<i>Every 3 years</i>	<i>Every 3 years</i>	<i>Every year</i>
Diesel Excise Tax Increase	22 cents (\$600m)	30 cents (\$800m)	11 cents (\$300m)
- <i>CPI adjustment</i>	<i>Every 3 years</i>	<i>Every 3 years</i>	<i>Every year</i>
Vehicle Registration Fee Increase	\$35 (\$1b)	\$38 (\$1b)	None
Road Access Fee/Highway User Fee	\$35 (\$1b)	None	\$65 (\$2b)
ZEV-specific Fee	\$100 (\$25m)	\$165 (\$35m)	None
- <i>Total Vehicle Fee Increase</i>	<i>\$70 (\$170 for ZEVs)</i>	<i>\$38 (\$203 for ZEVs)</i>	<i>\$65</i>
Greenhouse Gas Reduction Fund (Cap & Trade)	None	TIRCP ² from 10% to 20% (\$200m) TCIF – 20% (\$400m)	TIRCP - \$400m Complete Streets - \$100m
Weight Fees	None	Returned immediately ³	None
General Fund Loan Repayments	Over 3 yrs, to RMRA ⁴	Over 2 yrs, directly to locals	By 6/30/19, to various accts
Caltrans Efficiencies	Up to 30% (\$500m)	None	\$100m
Estimated Total Annual Funding Increase⁵	~ \$6 billion	~ \$7 billion	~ \$3.7 billion

¹ The Governor's proposal doesn't reset the price-based excise tax until the 2017-18 fiscal year.

² Transit and Intercity Rail Capital Program, a competitive grant program administered by the Transportation Agency.

³ The weight fees would not be transferred from the State Highway Account and instead be available for traditional uses including SHOPP, STIP, and local roads through existing formulas. Therefore they are not included in the Estimated Total Annual Funding Increase, but would result in roughly \$1 billion more funding.

⁴ The Road Maintenance and Rehabilitation Account, created in SB 1x1.

⁵ Roughly estimated, annualized over ten years. Figures may not add up due to rounding.

	SB 1x1 (Beall) as of Aug 25, 2015	AB 1591 (Frazier) as of Jan 6, 2016	Governor's Proposal from Sep 6, 2015
Expenditures			
Gas Excise Tax Increase	RMRA	RMRA	-
Diesel Excise Tax Increase	10 cents to RMRA 12 cents to TCIF	All to TCIF	RMRA
CPI Adjustment Revenues	To the respective programs	To the respective programs	RMRA
Vehicle Fee Increases	RMRA	RMRA	RMRA
Greenhouse Gas Reduction Fund (Cap & Trade)	-	\$200m to rail and transit \$400m to TCIF	\$400m to rail and transit \$100m to complete streets
General Fund Loan Repayments	RMRA	Cities and Counties	Various accounts
Total Annual Expenditures on:			
Road Rehab and Maintenance	\$5.5 billion	\$5.8 billion	\$2.9 billion
Freight Mobility	\$500 million	\$1.2 billion	\$200 million
Rail and Transit or Complete Streets	-	\$200 million	\$500 million
Expenditure Split Between State/Local Needs	52% state/48% percent local	55% state/45% percent local	50% state/50% percent local
Accountability and Reforms			
Reporting to the Commission	Both Caltrans and the locals report to the Commission on the efficacy of expenditures from the RMRA	-	Both Caltrans and the locals report to the Commission on the efficacy of expenditures from the RMRA
Local Maintenance of Effort Requirements	Included	Included	Included
Commission Allocation of SHOPP Support Costs	Requires by Feb 2017	Requires by Feb 2017	-
COS State Staff vs. Contract Staff	-	-	80%/20% by Jul 2020
CM/GC Project Delivery	-	-	Expands authority for Caltrans from 6 to 12 projects
Public Private Partnerships Project Delivery	-	-	Extends sunset from 2017 to 2027
CEQA Exemption	-	-	Exempts projects in existing rights of way in certain circumstances
NEPA Delegation	-	-	Eliminates the sunset
Regional Advance Mitigation Program	-	-	Included



LAKE COUNTY/CITY AREA PLANNING COUNCIL

Lisa Davey-Bates, Executive Director
www.lakeapc.org

367 North State Street, Ukiah, CA 95482

Administration: Suite 204 ~ 707-234-3314

Planning: Suite 206 ~ 707-263-7799

February 10, 2016

Assembly Member Jim Wood
P. O. Box 942849
Room 3120
Sacramento, CA 94249-0002

RE: Continuing Transportation Funding Crisis

Dear Assembly Member Wood:

At their January 21 meeting, the California Transportation Commission (CTC) approved a revised Fund Estimate for the 2016 State Transportation Improvement Program (STIP) that will require the alarming deletion of \$754 million (about one-third) in critical transportation funding for improvements throughout California. The State Transportation Improvement Program helps fund state highway, intercity rail, and regional highway and transit capital programs. These are extremely important projects that have been developed by Regional and Local Agencies for many years that help meet national, state, regional and local goals and priorities. They consist of projects that help our region maintain our air quality, improve safety and operation of our local transportation system, as well as help create jobs in our community.

The revision to the Fund Estimate is due to the estimated decrease to the State price-based portion of the gasoline tax that is currently the only fund source for the STIP. This is a volatile source of funding since it is subject to adjustments based on fluctuations in the price of gasoline. The rate (established as part of the "gas tax swap") is set annually by the Board of Equalization at a level that generates the same amount of revenue as would have been received if the state sales tax on gasoline had remained in effect. The current rate was decreased from 18 cents to 12 cents as of July 1, 2015. Due to the price of gasoline in the past year, the Board of Equalization is expected to reduce the tax further from 12 cents to 10 cents at their next meeting this spring. As such, the CTC adopted a Fund Estimate at their January meeting that considers the reduction in the price-based tax for the five-year STIP period starting in Fiscal year 16/17 through FY 20/21. This decrease of 2 cents with a gradual increase of 2 cents per year will have a profound effect that will lead to less funding available than previously forecasted. The revised Fund Estimate projects a decrease of \$750 million in capacity from a prior estimate which is leading to the current predicament of needing to delete the same amount in projects.

We urge you to take action on addressing this issue related to price-based excise tax that has a significant impact on funding projects that are important to our region. Despite a growing need for transportation improvements, California is reducing its investments in transportation infrastructure. During the current special legislative session, many ideas have been brought forward to increase and stabilize sources of transportation funding. Recently, proposals by Governor Jerry Brown, Senator Jim Beall, and Assemblyman Jim Frazier aim to address the issue of the price-based excise tax to restore funding for transportation projects. Governor Brown proposes to restore the tax to 18 cents and Senator Beall and Assemblyman Frazier propose to increase the tax to provide additional funding for transportation. A fix must be made to address the funding as we now face the dire situation of having to delete projects from the STIP.

In our region it means the minimum deletion of \$358,000 in projects. A summary of projects deleted by the Lake Area Planning Council at their meeting on February 10, 2016 is as follows:

1. **City of Clearlake:** Preconstruction funding for Dam Road/Phillips Ave Extension - **\$93,000**
2. **City of Lakeport:** Preconstruction funding for intersection improvements at Lakeport Blvd/S. Main Street - **\$26,000.**

Additional projects at risk of being deleted by the California Transportation Commission:

3. **County of Lake:** Funding required for construction of roadway widening, and construction of bicycle and pedestrian improvements on South Main Street - **\$4,369,000**
4. **County of Lake:** Funding for construction of roadway widening, and construction of bicycle and pedestrian improvements on Sosa Bay Road - **\$662,000**
5. **Lake APC/Caltrans:** Number one **regional priority project** to fully fund construction and construction support to widen and improve safety on State Highway 29 - **\$24,027,000**

The scale of these cutbacks to the State Transportation Improvement Program is devastating for a rural county, as it is one of our few resources for transportation capital improvements. Without legislative relief, we see no prospects for funding for these projects and others in our capital improvement program for years to come.

We respectfully request your support to work with fellow legislators to help identify a timely solution to address this serious issue. Please contact me if you have any questions or would like to discuss further.

Sincerely,

Lisa Davey-Bates
Executive Director

Cc: Members, Senate Transportation and Housing Committee
Members, Assembly Transportation Committee
Mr. Bob Alvarado, Chair, California Transportation Commission
Commissioners, California Transportation Commission
Mr. Brian Kelly, Secretary, California State Transportation Agency
Mr. Will Kempton, Executive Director, California Transportation Commission
Mr. Malcolm Dougherty, Director, California Department of Transportation
Mr. Bill Higgins, Executive Director, CalCOG



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February 10, 2016

Senator Mike McGuire
1303 10th Street
Room 5064
Sacramento, CA 95814

RE: Continuing Transportation Funding Crisis

Dear Senator Mike McGuire:

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We urge you to take action on addressing this issue related to price-based excise tax that has a significant impact on funding projects that are important to our region. Despite a growing need for transportation improvements, California is reducing its investments in transportation infrastructure. During the current special legislative session, many ideas have been brought forward to increase and stabilize sources of transportation funding. Recently, proposals by Governor Jerry Brown, Senator Jim Beall, and Assemblyman Jim Frazier aim to address the issue of the price-based excise tax to restore funding for transportation projects. Governor Brown proposes to restore the tax to 18 cents and Senator Beall and Assemblyman Frazier propose to increase the tax to provide additional funding for transportation. A fix must be made to address the funding as we now face the dire situation of having to delete projects from the STIP.

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Sincerely,

Lisa Davey-Bates
Executive Director

Cc: Members, Senate Transportation and Housing Committee
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Mr. Bob Alvarado, Chair, California Transportation Commission
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LUCETTA DUNN, Chair
BOB ALVARADO, Vice Chair
DARIUS ASSEMI
YVONNE B. BURKE
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JAMES MADAFFER
JOSEPH TAVAGLIONE

STATE OF CALIFORNIA

EDMUND G. BROWN Jr., Governor



SENATOR JIM BEALL, Ex Officio
ASSEMBLY MEMBER JIM FRAZIER, Ex Officio

Will Kempton, Executive Director

CALIFORNIA TRANSPORTATION COMMISSION

1120 N STREET, MS-52
SACRAMENTO, CA 95814
P. O. BOX 942873
SACRAMENTO, CA 94273-0001
FAX (916) 653-2134
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State Transportation Funding Crisis Continues to Worsen

January 27, 2016

Members, California State Legislature:

This letter is to inform you of recent actions by the California Transportation Commission (Commission) that will reduce funding for state transportation projects by three-quarters of a billion dollars over the next five years. On top of an already significant shortfall in funding for repairs to our existing system, the Commission recently approved a reduced estimate of \$754 million to the funds expected to be available over the five-year State Transportation Improvement Program (STIP) period. This means that in addition to no new projects for the upcoming STIP, programmed projects must be deleted or delayed. The effect of this reduction on the state's transportation system will be nothing short of catastrophic. Attached is a list of those projects that may be delayed or removed from the new STIP in each legislative district.

The Commission strongly urges legislators to work together to develop a compromise that will result in a significant down payment on our transportation infrastructure needs and provide for meaningful reforms to the state's transportation program. Failure to act and to act quickly will have serious consequences for the future of California.

Sincerely,

LUCETTA DUNN
Chair

BOB ALVARADO
Vice Chair

DARIUS ASSEMI
Member

YVONNE B. BURKE
Member

JAMES EARP
Member

JAMES C. GHIELMETTI
Member

CARL GUARDINO
Member

FRAN INMAN
Member

CHRISTINE KEHOE
Member

JAMES MADAFFER
Member

JOSEPH TAVAGLIONE
Member

Honorable Members of the California State Legislature

January 27, 2016

Page 2 of 2

c: Brian Kelly, Secretary, California State Transportation Agency
Malcolm Dougherty, Director, California Department of Transportation
Executive Directors, Metropolitan Planning Organizations
Executive Directors, Regional Transportation Planning Agencies
Matt Cate, Executive Director, California State Association of Counties
Chris McKenzie, Executive Director, League of California Cities

CALIFORNIA TRANSPORTATION COMMISSION
State Transportation Improvement Program (STIP)
Projects at Risk for STIP Deletion or Delay

County	Route	Project Title		Total		
				Programmed (\$ thousands)	Assembly District(s)	Senate District(s)
Alameda	rail	Daly City BART Station Intermodal Improvements	*	200	19	11
Alameda	84	East-West Connector in Fremont	*	12,000	20	10
Alameda/Contra Costa	680	Freeway Performance Initiative, Phase 2	*	4,000	20,27	10,15
Alameda/Contra Costa	rail	BART Station Modernization Program	*	16,726	15,16	7,9
Alameda/Santa Clara	rail	Oakland to San Jose Double Track, Segment 2A	*	7,000	18,20, 27,28	9,10,15
Alpine	loc	Hot Springs Creek Bridge Replacement		265	71	38
Alpine	loc	Hot Springs Road Reconstruction		340	71	38
Amador	88	Pine Grove Improvements	*	3,951	5	8
Butte	loc	Midway Bridges Across Butte Creek, Replacement	*	1,499	3	4
Butte	70	Passing Lanes, Cox-Palermo, Segment 2	*	3,000	3	4
Butte	70	Passing Lanes, Palermo-Ophir, Segment 1	*	22,400	3	4
Calaveras	4	Wagon Trail Expressway	*	5,235	5	8
Calaveras	4	Wagon Trail Expressway (Programmed in Alpine)		1,400	5	8
Colusa	loc	Citywide, Various Locations, Rehabilitation and Pedestrian Safety		700	3,4	4
Contra Costa	rail	Walnut Creek BART TOD Intermodal Project	*	5,300	16	7
Contra Costa	rail	Hercules Railroad Station Building	*	5,100	15	9
Contra Costa	80	Central Ave Interchange, Phase 2 (Local Road Realign.)	*	2,000	15	9
Contra Costa	loc	Kirker Pass Rd, North Bound Truck Climbing Lane	*	2,650	14	7
Contra Costa	680	Southbound HOV Gap Closure, N Main-Livorna Road	*	15,557	16	7
Contra Costa	80	San Pablo Dam Road Interchange, Phase 2	*	9,200	15	9
Contra Costa	680	Route 4 Interchange, Widen Route 4, Phase 3	*	36,610	14	7
El Dorado	50	W Placerville Interchanges, Ray Lawyer Dr Interchange, Phase 2	*	5,542	7	1
Fresno	41	Excelsior Expressway, Widen to 4 Lanes	*	2,142	31	14
Fresno	180	New freeway, Segment 3: Smith Ave-Frankwood Ave	*	49,400	23	8,14
Glenn	loc	Lassen Street, Sycamore-Wood St, Reconstruction		503	3	4
Glenn	loc	County Roads 306-200-305, Rehabilitation		1,050	3	4
Glenn	loc	Sixth Street, South City Limit-North City Limit, Rehab.		350	3	4
Glenn	loc	Tehama Street, UPRR-Woodward Ave, Reconstruct		750	3	4
Glenn	loc	Road M 1/2, Route 32-Bryant Street, Reconstruct		630	3	4
Humboldt	101	Eureka-Arcata Corridor Improvement		30,000	2	2
Humboldt	loc	Highland and Koster Rehabilitation		400	2	2
Humboldt	loc	Hawthorne, Felt & 14th Street Rehabilitation		400	2	2
Humboldt	101	Eureka-Arcata Corridor-Mitigation		3,000	2	2
Imperial	8	Imperial Avenue Interchange, Reconstruct	*	33,650	56	40
Inyo	395	Olancho-Cartago 4-Lane Expressway		88,500	26	8
Inyo	loc	Seibu Lane, Paiute Reservation-Schools, Bike Path		480	26	8
Inyo	395	Olancho-Cartago Archaeological Pre-Mitigation		5,000	26	8
Kern	58	Westside Parkway Connector	*	33,001	34	16
Kern	46	Widen to 4 Lanes, Segment 4A, Lost Hill Rd-East of I-5	*	4,100	32	16
Kern	14	Kern, Freeman Gulch Widening, Segment 1	*	31,088	34	16
Kern	14	Kern, Freeman Gulch Widening, Segment 2	*	7,610	34	16
Kings	198	12th Avenue Interchange, Hanford, Landscaping		1,376	32	14
Lake	29	Widen to 4 Lanes, Segment 2C	*	24,027	4	2
Lake	loc	Lakeport Blvd at S. Main St, Improve Intersection	*	194	4	2
Lake	loc	S. Main Street, Lakeport-Route 175, Widen, Bike Lane	*	4,369	4	2
Lake	loc	Soda Bay Road, Route 175-Manning Creek, Widen, Bike Lane		662	4	2
Lassen	loc	County Rehab B (Pumpkin Center, Ash Valley Roads)	*	1,950	1	1

County	Route	Project Title		Total		
				Programmed (\$ thousands)	Assembly District(s)	Senate District(s)
Lassen	loc	City Street Rehabilitation		1,846	1	1
Lassen	loc	City Street Rehabilitation		955	1	1
Lassen	loc	City Street Rehabilitation		956	1	1
Lassen	loc	City Street Rehabilitation		2,320	1	1
Lassen	loc	Beaver Creek Bridge #7C-82 (Hwy Bridge Program Match), Replace	*	254	1	1
Lassen	loc	Center Road, Route 395-Johnstonville Road, Reconstruct		2,890	1	1
Lassen	loc	New Main Street-Johnstonville Road Connection		100	1	1
Lassen	loc	Skyline Road East/Extension, Phase 2		3,900	1	1
Los Angeles	gsep	Burbank Airport/Rail Station Pedestrian Grade Separation	*	7,000	43	25
Los Angeles	rail	Light Rail Vehicles	*	102,400	41,48,49, 51,53,54, 59,62,63, 64,70	22,24,25, 26,30,32, 33,35
Los Angeles	138	Widening Segment 6, 87th Street E-96th Street E	*	13,700	36	21
Los Angeles	138	Widening Segment 13, 190th Street E-Route 18	*	41,900	36	21
Madera	99	Madera, Ave 12-Ave 17, Widen to 6 Lanes	*	5,845	5	12
Madera	99	South of Madera, Ave 7-Ave 12, Widen to 6 Lanes	*	3,000	5	12
Marin	loc	Parkade Area Circulation Improvements		255	10	2
Mariposa	loc	Silva Road, Post Miles 10-11.092, Rehabilitation		531	5	8
Mariposa	loc	Triangle Road, Post Miles 11.8-14.11, Rehabilitation		838	5	8
Mariposa	loc	Merced Falls Road, Post Miles 10.00-12.50, Rehab., Phase 1		912	5	8
Mariposa	loc	Ben Hur Road, Post Miles 15.00-18.50, Reconstruction		1,115	5	8
Mendocino	loc	Laytonville, Branscomb Road, Multi-Use Bridge		385	2	2
Mendocino	bus	Revenue Vehicle Replacements, Six (6)	*	88	2	2
Mendocino	loc	Gobbi Street/Waugh Lane Intersection, Traffic Signal		532	2	2
Mendocino	loc	Low Gap Road/N. Bush Street Intersection, Roundabout		703	2	2
Mendocino	loc	Ukiah Downtown Streetscape Improvements, Phase 1		1,155	2	2
Mendocino	101	N. State St Interchange Improvements, Roundabout, Phase 1		468	2	2
Mendocino	1	(Main St) Bike & Pedestrian Access Improvements		1,485	2	2
Mendocino	101	Willits Bypass Relinquishment	*	3,442	2	2
Mendocino	101	Sherwood Road-Geometric Upgrade	*	3,500	2	2
Mendocino	loc	East Side Potter Valley Road, Rehabilitation, Phase 1	*	3,150	2	2
Merced	99	Livingston 6-Lane Widening, Northbound and Southbound	*	2,070	21	12
Merced	99	Livingston 6-Lane Widening, Southbound		34,250	21	12
Modoc	loc	County Road 55, Route 395-County Road 247A, Rehab.	*	75	1	1
Modoc	loc	Pedestrian Improvements Alturas Central Business District		942	1	1
Modoc	loc	Oak and Juniper Streets, From Route 299 to 19th Street, Rehab.		890	1	1
Modoc	loc	County Road 87, in Adin, Route 299-County Road 91, Rehab.		632	1	1
Modoc	loc	County Road 111, Route 139-County Road 108, Rehab.		687	1	1
Modoc	loc	Alturas, on East Street, Modoc Street-4th street, Rehab.		962	1	1
Modoc	loc	County Road 114, Route 139-County Road 101, Rehab.		407	1	1
Modoc	loc	County Road 272, Lassen-Modoc Co Line to Day Road, Rehab.		196	1	1
Mono	loc	Meridian Roundabout and Signal Relocation		2,610	5	8
Mono	203	(W Minaret Rd), Sidewalk & Safety		575	5	8
Mono	loc	Airport Road, Rehabilitation		1,273	5	8
Mono	loc	Countywide Preventive Maintenance Program		1,100	5	8
Monterey	rail	Capitol Corridor Extension - Kick Start	*	18,856	29,30	12,17
Monterey	1	Operational Improvements, Carmel	*	3,000	29,30	12,17
Monterey	rail	Coast Daylight/Caltrain Track Improvements	*	300	29,30	12,17
Monterey	bus	Monterey Salinas Transit Buses		2,000	29,30	12,17
Monterey	loc	Imjin Road Widening to 4 Lanes	*	1,650	29,30	12,17

County	Route	Project Title	*	Total		
				Programmed (\$ thousands)	Assembly District(s)	Senate District(s)
Monterey	101	South County Frontage Roads	*	5,000	29,30	12,17
Monterey	68	Corral de Tierra Intersection	*	1,700	29,30	12,17
Monterey	156	4-Lane Expressway, Castroville-Prunedale	*	28,000	29,30	12,17
Napa	loc	Devlin Road & Vine Trail Extension	*	1,665	4	3
Napa	loc	Eucalyptus Drive Extension	*	1,154	4	3
Napa	loc	California Avenue Roundabouts	*	1,070	4	3
Napa	128	Petrified Forest Road Intersection Improvements	*	475	4	3
Napa	loc	Hopper Creek Pedestrian Path, Oak Circle-Mission		500	4	3
Napa	loc	Airport Boulevard Rehabilitation	*	1,332	4	3
Nevada	49	La Barr-McKnight Widening	*	3,000	1	4
Orange	rail	Passing Siding, Laguna Niguel-San Juan Capistrano	*	3,000	73	36
Orange	5	Widening, Segment 1, Route 73-Oso Parkway	*	78,949	73	36
Orange	5	HOV Lane Buffer Removal/Continuous Access, Route 57-Route 91	*	3,600	65,69	29,32,34
Orange	57	Lambert Road Interchange Improvements	*	22,100	55	29
Orange	405	Auxiliary Lane Southbound, University-Route 133	*	15,851	74	37
Orange	5	HOV Lanes, Route 55-Route 57	*	36,262	69	34
Placer	rail	Sacramento-Roseville Track Improvements	*	3,000	6	1,4
Plumas	loc	Graeagle-Johnsonville Road Reconstruction		2,327	1	1
Plumas	loc	North Loop, Phase 1		2,581	1	1
Riverside	loc	CV Link, Palm Springs-Coachella, Multi-Use Path, Phase 1	*	2,000	42,56	28
Riverside	15	French Valley Parkway Interchange	*	41,545	75	28
Riverside	60	Truck Climb/Descend Lanes with Shoulders	*	31,555	42,61	23,31
Riverside	215	Southbound Connector (SHOPP)	*	8,975	67	24
Sacramento	loc	Grant Line Road, Waterman-Mosher, Widen, Signals	*	3,800	9	6
Sacramento	loc	ITS Master Plan, Phase 4 Implementation	*	2,312	9	6
Sacramento	loc	Green Valley Road, E. Natoma-Sophia, Widen, Bike	*	3,000	6,7	1
Sacramento	loc	Zinfandel Drive, Olson Dr-White Rock Rd, Improvements	*	700	8	4
Sacramento	loc	14th Avenue Extension, Power Inn-Florin Perkins	*	4,008	7	6
Sacramento	loc	Hazel Avenue, Sunset-Madison, Widen, Signals	*	7,000	6	1
Sacramento	loc	Old Town Florin Streetscape Improvements, Phase 2	*	3,328	9	6
Sacramento	5	HOV Lanes/Soundwalls, Route 50-Laguna Blvd, Phase 1	*	2,000	7,9	6
Sacramento	bus	39 CNG Replacement Buses, Spare Parts	*	18,500	7,8,9	1,4,6
Sacramento	loc	Laguna Creek Trail - North Camden Spur	*	500	8	6
Sacramento	51	Northbound Transition Lane, E Street-Elvas, Close E Street Onramp	*	900	7	6
Sacramento	51	Ramp Meters at Various Locations on Routes 51, 80, 99		11,500	7	6
San Benito	156	4-Lane Expressway, San Juan Bautista	*	38,881	30	12
San Bernardino	10	HOV Lanes Haven Avenue-Ford Street	*	39,745	31,35	20,23
San Bernardino	210	Highland Avenue-San Bernardino Avenue, Widen	*	25,000	40	23
San Bernardino	58	4-Lane Expressway, Kramer Junction, Phase 1	*	155,095	34	18
San Bernardino	215	Mt Vernon/Washington Street Interchange Improvement	*	38,523	47	20
San Bernardino	215	Barton Interchange Reconstruction	*	22,611	47	20
San Diego	rail	Del Mar Bluffs Stabilization	*	2,000	78	39
San Diego	5	Soundwalls, Manchester Avenue-Route 78	*	36,000	76	36
San Diego	5	HOV Extension, Manchester Avenue-Route 78	*	49,000	76	36
San Francisco	loc	Chinatown Broadway Complete Streets, Phase 4		1,910	17	11
San Joaquin	99	Turner Road Interchange Operational Improvements	*	3,061	9	5
San Joaquin	120	McKinley Avenue, New Interchange	*	12,300	12	5
San Joaquin	loc	Stockton Avenue, 2nd Street-Doak Blvd, Widen	*	1,000	12	5
San Joaquin	rail	Stockton to Escalon Double Track, Segment 4	*	23,000	12,13	5
San Luis Obispo	101/46	Interchange Improvements, Phase 3 Roundabouts	*	1,100	35	17
San Luis Obispo	46	Cholame, Convert to 4-Lane Expressway		55,200	35	17

County	Route	Project Title	*	Total		
				Programmed (\$ thousands)	Assembly District(s)	Senate District(s)
San Luis Obispo	46	Wye, Convert to 4-Lane Expressway	*	19,100	35	17
San Luis Obispo	101	Brisco Road Interchange Improvements/Auxiliary Lane	*	6,624	35	17
San Mateo	loc	Countywide ITS Improvements		4,298	19,22,24	11,13
San Mateo	1	Operational Improvements, Pacifica, Calera Parkway, Phase 1	*	6,900	22	13
San Mateo	loc	El Camino Real Grand Boulevard Initiative	*	1,991	19	13
San Mateo	92/82	Interchange Improvements	*	5,000	22	13
San Mateo	92	Route 101 Interchange Improvements	*	23,839	22	13
San Mateo	101	Willow Road Interchange Reconstruction, Phase 1	*	17,399	24	13
<i>Santa Barbara</i>	<i>rail</i>	<i>Siding Upgrade and Extension</i>	<i>*</i>	<i>12,450</i>	<i>37</i>	<i>19</i>
Santa Barbara	217	Fowler and Ekwil Streets Extensions	*	11,372	37	19
Santa Barbara	101	Carpenteria Creek-Sycamore Creek, Widen	*	15,890	37	19
Santa Barbara	246	East of Lompoc, Widen, Landscaping	*	390	37	19
Santa Clara	101	Adobe Creek Bike/Pedestrian Bridge	*	4,350	24	13
Santa Clara	rail	BART Extension, Berryessa - Santa Clara	*	14,672	25,27,28	10,15
Santa Clara	680	Soundwall, Capitol - Mueller		4,361	25,27	10,15
Santa Cruz	1	Harkins Slough Road Interchange	*	7,340	30	17
Santa Cruz	1	Freeway Service Patrol	*	150	29	17
Santa Cruz	1	Mar Vista Bike/Pedestrian Overcrossing	*	6,064	29	17
Santa Cruz	loc	Monterey Bay Sanctuary Scenic Trail, Segment 7	*	805	29	17
Santa Cruz	loc	Monterey Bay Sanctuary Scenic Trail, Segment 18	*	950	30	17
Santa Cruz	loc	Airport Boulevard Improvements	*	1,195	30	17
Santa Cruz	loc	Cassery Road Bridge Replacement	*	125	29,30	17
Santa Cruz	1/9	Intersection Modifications	*	1,329	29	17
Santa Cruz	1	41st-Soquel Auxiliary Lanes, Bike/Pedestrian Bridge	*	4,000	29	17
Shasta	loc	Browning Street, Canby Road-Churn Creek Road, Complete Street	*	275	1	1
Shasta	loc	Sacramento River Trail to Downtown, Multiple Street Pedestrian Improv.	*	400	1	1
Shasta	5	Redding-Anderson, Knighton-Churn Creek Overcrossing, 6-Lanes		12,122	1	1
Sierra	loc	Smithneck Creek Road Rehabilitation		500	1	1
Sierra	89	Truck Pull-Outs	*	750	1	1
Sierra	loc	Smithneck Creek Bike Path		500	1	1
Siskiyou	loc	South Oregon Street, Lawrence-4H Way		867	1	1
Siskiyou	loc	Oregon Street, Miner Street-North End, Rehabilitation		597	1	1
Siskiyou	loc	Lincoln Road, Union Avenue, Angel Valley Road, Rehab.		785	1	1
Siskiyou	loc	Rehabilitate 6th & Ridgeview		497	1	1
Siskiyou	loc	Vista Drive Rehabilitation		1,795	1	1
Siskiyou	loc	Ream Avenue Rehabilitation		242	1	1
Siskiyou	loc	South 9th Street Rehabilitation		340	1	1
Siskiyou	loc	Overlay & Rehabilitation of Various Streets		812	1	1
Siskiyou	loc	Big Springs Road Rehabilitation, Phase 1		2,700	1	1
<i>Siskiyou</i>	<i>loc</i>	<i>Dunsmuir Road Rehabilitation</i>		<i>188</i>	<i>1</i>	<i>1</i>
Siskiyou	loc	California Street Rehabilitation		130	1	1
Siskiyou	loc	Howell Avenue Rehabilitation		370	1	1
Siskiyou	loc	Matthews & Carlock Streets Pedestrian Improvements		376	1	1
Siskiyou	loc	Mount Shasta Boulevard Rehabilitation		184	1	1
Siskiyou	loc	Ager Road Rehabilitation		1,650	1	1
Solano	loc	Jepson Parkway, Leisure Town Road, Commerce-Orange		9,360	11	3
Stanislaus	132	4-Lane Expressway, Dakota Ave-Route 99, Phase 1A	*	9,641	21	12
Stanislaus	108	Widen McHenry Avenue, Route 108-McHenry Bridge	*	4,100	12	5
Stanislaus	99	Pelandale Avenue Interchange Reconstruction	*	4,336	12	5
Sutter	loc	Replace 5th Street Feather River Bridge, Improve Approaches	*	17,415	3	4
Tehama	loc	Kirkwood Road Bridge, Jewett Creek	*	265	3	4

County	Route	Project Title		Total		
				Programmed (\$ thousands)	Assembly District(s)	Senate District(s)
Tehama	loc	Baker Road at Brickyard Creek Bridge	*	130	3	4
Tehama	99	Los Molinos Enhancements, Phase 3		1,200	3	4
Tehama	loc	99W, Glenn County Line to City of Corning		3,055	3	4
Tehama	loc	99W, Gyle to South Main at I-5 Overcross		2,950	3	4
Tehama	99	Grant Street, Route 99-Baily Rd, Los Molinos Enhancements, Phase 3		1,200	3	4
Trinity	loc	Wildwood Road Reconstruction, Segment 1	*	60	2	4
Trinity	loc	Lewiston Road No. 202, Postmiles 4.8-5.84, Rehabilitation		400	2	4
Trinity	299	Weaverville, Route 299-Coffee Creek, Turnouts	*	850	2	4
Trinity	loc	Lewiston Road Bike/Pedestrian Lane	*	331	2	4
Tulare	65	Align Road 204, Route 65-Route 198, 4 Lanes	*	1,557	23	14,16
Tulare	99	Tulare, 6-lane Freeway, Prosperity Ave Interchange-Ave 200	*	4,000	23	16
Tulare	99	Tagus 6-Lane Southbound Widening		49,000	23	16
Tulare	99	Tagus 6-Lane Northbound Widening	*	10,250	23	16
Tuolumne	loc	Mono Way Operational Improvements	*	1,536	25	14
Tuolumne	108	Peaceful Oaks Road Interchange Ramps		8,311	25	14
Various	rail	Capitalized Maintenance (Capitol Corridor)		3,000		
Various	rail	Capitalized Maintenance (San Joaquin Corridor)		2,000		
Various	rail	Capitalized Maintenance (Surfliner)		2,000		
Various-MTC Region	80	Improved Bike/Ped Access to San Francisco Bay Bridge East Span	*	15,000	18	9
Ventura	rail	Seacliff Siding Upgrade and Extension		7,870	37	19
<i>Ventura</i>	<i>118</i>	<i>Widening, Los Angeles Avenue-Tapo Canyon Road</i>		<i>3,000</i>	<i>38,44</i>	<i>27</i>
<i>Ventura</i>	<i>101</i>	<i>HOV lanes, Moorpark Road to Route 33</i>		<i>14,000</i>	<i>37,44</i>	<i>19,27</i>
Yolo	loc	Village Pkwy Extension, Stonegate-Pioneer Bluff bridge	*	2,500	4,7	3,6
Yolo	loc	Mace Blvd Complete Street, Blue Oak-Cowell Blvd	*	1,912	4,7	3,6
Yolo	loc	Third Street Improvements, A Street -B Street	*	3,292	4,7	3,6
Yolo	loc	East Main Street Improvements, East St-Pioneer Ave	*	580	4,7	3,6
Yuba	loc	Olivehurst Avenue Roundabout at Powerline/Chesnut	*	717	3	4
<i>Yuba</i>	<i>loc</i>	<i>Powerline Road Safe Route to School, 9th-15th, Phase 2</i>	<i>*</i>	<i>500</i>	<i>3</i>	<i>4</i>
Total				2,004,014		

NOTES:

1. This list represents all STIP projects programmed in fiscal years 2016/17 through 2018/19 except Planning, Programming & Monitoring, and AB 3090 Reimbursement projects.
2. Projects in italics were proposed to be deleted from the STIP in the RTIPs and ITIP submitted to the Commission by December 15, 2015.
3. Route acronyms:
number = state highway
loc = local road
gsep = rail grade separation
rail = heavy or light rail project
bus = bus transit

* These projects leverage other funds.

Background Attachment:

The California Transportation Commission has a statutory responsibility to advise the Legislature on transportation policy matters. In our 2015 Annual Report, our primary recommendation to the Legislature was to approve additional funding to support the state's transportation program. This communication serves as a supplement to provide a clear and stark reminder of the magnitude of the program's funding shortfall and the urgent need to respond to this critical problem.

As stated previously, California faces a transportation funding crisis of significant and increasing proportions. We have underinvested in our transportation infrastructure for the past several decades and have failed to fund needed repairs to an aging and failing system that we rely on to move people and goods in this state. Further, we have little capacity to pay for necessary road, transit and rail improvements to meet the demands of a growing population and an expanding economy.

In his inaugural address last year, Governor Brown called attention to this problem and challenged the Legislature to respond. A number of bills were introduced in 2015 but little progress was made in moving this legislation. Over the summer, the Governor convened a special session for the purpose of resolving the issue, and, in late August, he proposed a plan of his own. The plan, subsequently incorporated into his 2016-17 budget proposal, includes new revenue and several reform measures sought by members of the Legislature. Over the fall, Legislative Leadership appointed a conference committee to consider solutions for addressing the funding shortfall.

Currently, there are two comprehensive bills pending in the Legislature (SB 1x1 by Senator Beall and AB 1591 by Assembly Member Frazier) along with the Governor's budget proposal. Each of these measures would provide more revenue and implement serious program reforms. The Governor and legislative authors are seeking a compromise for their proposals that can be supported by enough members to gain approval of a package that begins to address the state's crumbling transportation infrastructure.

While these proposals are appropriately focused on repairing our failing transportation facilities, the programmatic vehicle used to fund other state transportation projects is broken. The Commission previously advised you of the annual gas tax swap adjustment and how it affects the State Transportation Improvement Program (STIP, for short). The requirement for yearly adjustments created by the swap seriously exacerbates the funding picture by reducing transportation revenue at a time when we need to increase investment in our mobility system.

As the Commission considers the upcoming five-year STIP for 2016, the effect of this swap mechanism on a portion of the existing gas tax has been nothing short of catastrophic. As a result of reduced revenue due to the swap, a whopping \$876 million in 2015 alone, the 2016 Fund Estimate adopted by the CTC in August included virtually no money for new projects in the updated program. Now, the Department of Finance is estimating a further reduction in the excise tax for the coming year and that has prompted Caltrans to prepare a revised fund estimate reflecting the additional decline in revenue. The Commission adopted these revisions at its January meeting.

The revised estimate shows a negative programming capacity of more than \$750 million over the five-year STIP period. This means that in addition to no new projects for the upcoming STIP, existing projects already programmed must be deleted. To put this into context, the 2014 STIP included \$4.7 billion in programmed projects. The 2016 STIP will likely include only \$3.2 billion or less in programmed projects, and, in addition to deleting planned projects, it will be necessary to move many projects into the outer years of the five-year plan. The attached is a list of those projects that may be delayed or removed from the new STIP.

All three of the funding proposals before the Legislature include provisions to remedy the impact of the yearly swap adjustment on transportation funding, and the Commission supports any reform and revenue measure that will responsibly address the serious problems identified in this letter. We also recognize the difficult challenges facing the Legislature in coming to agreement on these issues and appreciate the efforts being expended by all parties to identify possible solutions to this enormous problem. While we will provide whatever assistance we can to support you in this task, we strongly urge legislators to work together to develop a compromise that will result in a significant down payment on our transportation infrastructure needs and provide for meaningful reforms to the state's transportation program. Failure to act and to act quickly will have serious consequences for the future of California.

Thank you for your urgent consideration of this important matter.