

- FINAL -

LAKE COUNTY/CITY AREA PLANNING COUNCIL

REGIONAL TRANSPORTATION PLANNING WORK PROGRAM



FISCAL YEAR 2017/18

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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.

In Fiscal Year 2007/08, Lake County 2030, a comprehensive planning tool, was initiated 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. The project was completed in five phases, and consisted of an extensive outreach process to gain knowledge and input by citizens, local elected officials, local agencies and other stakeholders of their “vision” for Lake County. From that information, the vision and principles, and draft alternative scenarios were developed. A Blueprint Advisory Committee (BPAC) developed four alternative growth scenarios that were considered through another series of community workshops, for the eventual consensus on a Preferred Growth Scenario. The goal of the planning tool and resources is to help local agency staff and project designers, property owners and developers to incorporate Blueprint Principles into planning documents and development project plans. The project began in Fiscal Year 2007/08, and the final Blueprint Plan was adopted in October 2010.

In 2011, the Lake APC, in coordination with LTA, developed a Non-Emergency Medical Transportation (NEMT) Plan to get a better assessment of the needs in Lake County, consider program alternatives, and research potential funding options. The NEMT Plan provided direction to begin addressing NEMT needs in Lake County, including an implementing budget with a start-up package of projects, a mobility manager/brokerage function and Lake Transit service enhancements. Based on the outcome of the NEMT Plan, a determination was made that there was a serious need for Non-Emergency Transportation Services in Lake County.

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

Lake Area Planning Council was awarded 5304 Rural Transit Planning funds in August 2012 to conduct a Transit Development Plan Update and Marketing Plan. The consultant and Lake APC worked in partnership with Lake Transit Authority to complete the Plan June 2015. Several of the project’s tasks include public outreach, including completion of surveys and interviews of existing and potential riders of the transit system. The Plan will develop a five-year operating and capital plan including cost projections. The Marketing Plan will provide marketing strategies and tools to promote the transit system.

In 2015, the Lake APC completed the Lake County Coordinated Public Transit–Human Services Transportation Plan. The goal of the Plan was to identify community mobility needs, identify a variety of strategies, and develop an implementation plan in relation to organizational roles and responsibilities for improving mobility of low-income, older adults and Lake County residents with disabilities. The top three priority goals and strategies identified in the Coordinated Plan to resolve NEMT services included: 1) Support, maintain and Enhance Lake County Public Transportation Services, 2) Build capacity for specialized transportation alternatives, including formalizing a sustainable CTSA; and 3) Develop sustainable NEMT solutions.

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

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

The Lake County/City Area Planning Council will incorporate the planning factors identified in the recently passed Federal transportation bill, Fixing America’s Surface Transportation (FAST) Act, while preparing and implementing planning projects throughout the region.

INTRODUCTION

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

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

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

PUBLIC PARTICIPATION

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

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

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

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 2016/17 Work Program.

2017/18 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 six *new* work elements included in the 2017/18 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 2017/18 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 element has been added to the 2017/18 OWP in order to conduct Transportation Development Act activities that are not eligible for Rural Planning Assistance funding.
- ✓ Work Element 602 – 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. Also providing transit service performance monitoring on an ongoing basis for the Lake Transit Agency.
- ✓ Work Element 603 – This work element will develop a Transit Asset Management Plan that includes capital asset inventories and condition assessments for the Transit Authority. It will also include support tools and investment prioritization.
- ✓ 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 carryover 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.
- ✓ Work Element 617 - The purpose of updating Lake Transit Authority’s ADA Plan is to identify barriers in programs & activities that prevent persons with disabilities from access and to provide equivalent transit access to the maximum extent feasible.
- ✓ Work Element 618 – The project will explore opportunities for both improving the existing infrastructure and expanding the information services and infrastructure to better serve the needs of new users and members of the public with greater need for transit accessibility.
- ✓ Work Element 619 - The project will explore the needs, priorities and feasibility of improving identifiable deficiencies within the pedestrian network of the region’s cities and unincorporated communities.

FUNDING NEEDS

The amended 2017/18 Transportation Planning Work Program requires total funding of **\$897,211** and will be funded from a combination of Rural Planning Assistance (RPA) funds, and Local Transportation Funds (LTF), and Planning, Programming & Monitoring (PPM) funds.

FEDERAL

Lake APC was successful in receiving two Federal Transit Administration (FTA) Section 5304 – Sustainable Communities Grant for the Fiscal year 2016/17 cycle. This work program includes funding in the amount of **\$115,089** to complete the Bus Passenger Facilities Plan for Lake Transit Authority, as well we **\$163,335** to complete the Lake County Pedestrian Facility Needs Inventory & Engineered Feasibility Study. A total of **\$278,424** of FTA Section 5304 – Sustainable Communities Grant Funding will be available in FY 2017/18.

STATE

Estimated Rural Planning Assistance (RPA) funds in the amount of **\$294,000** are expected for FY 2017/18. 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 2016/17 Work Program total **\$38,437**. Total RPA Funds programmed in the 2017/18 Work Program are **\$332,437**. Work Program products funded by RPA funds must be received by Caltrans District 1 staff prior to requesting full reimbursement of funds.

LOCAL

The total new Local Transportation Funds (LTF) commitment will be **\$72,862** in the 2017/18 Work Program. LTF Funds carried over from the 2016/17 Work Program in the amount of **\$24,203** are being carried over to be used under several work elements in the 2017/18 Work Program. In addition, prior LTF funding in the amount of **\$8,134** was set aside in Work Element 604 in order to complete a larger regionally significant project. This year Lake APC was awarded two grants requiring local matching funds above and beyond the annual LTF commitment of funding. LTF Reserves totaling **\$36,074**, will also be added to the FY 2017/18 OWP to provide the local match requirement. Total LTF Funds committed to the 2017/18 Work Program total **\$141,273**.

Planning, Programming & Monitoring Funds in the amount of **\$76,000** were allocated for FY 2017/18. PPM Funds carried over from the 2016/17 Work Program in the amount of **\$69,077** are being carried over to be used under several work elements in the 2017/18 Work Program. Total PPM Funds committed to the 2017/18 Work Program total **\$145,077**.

The total commitment from **local funding** sources totals **\$286,350 (32%)** plus carryover funding which will be included in the Final 2017/18 OWP.

LAKE COUNTY WORK PROGRAM
SUMMARY OF FUNDING SOURCES
 Fiscal Year 2017/18

FUNDING SOURCE	AMOUNT	FUNDING %
Federal Funding Sources		
FTA Section 5304 - Sustainable Communities - Bus Passenger Facilities Plan - 2017/18	\$ 115,089	
FTA Section 5304 - Sustainable Communities - Pedestrian Facility Inventory/EFS- 2017/18	\$ 163,335	
Total Federal Funds:	\$278,424	31%
State Funding Sources		
Rural Planning Assistance - 2017/18	\$294,000	33%
Rural Planning Assistance - (2016/17 Carryover)	\$38,437	0%
Total State Funds:	\$332,437	33%
Federal and State Funding:	\$610,861	68%
Local Funding Sources		
Local Transportation Funds - 2017/18	\$72,862	8%
Local Transportation Funds - (Carryover-See Page 14 for Breakdown by Fiscal Year)	\$32,337	0%
Local Transportation Funds - OWP Reserve Funding 2017/18	\$36,074	0%
Total Local Transportation Funds:	\$141,273	16%
Planning, Programming & Monitoring (PPM) - 2017/18	\$76,000	8%
Planning, Programming & Monitoring - (Carryover-See Page 14 for Breakdown by Fiscal Year)	\$69,077	0%
Total Planning, Programming & Monitoring Funds:	\$145,077	8%
Local Funding:	\$286,350	32%
TOTAL PROGRAM FUNDING REVENUES	\$897,211	100%

**SUMMARY OF 2016/17 CARRYOVER
BY FUNDING SOURCE**

Funding Source	Work Element	Carryover Amount	Fiscal Year	Use of Carryover
LOCAL				
LTF <div style="border: 1px solid black; padding: 5px; width: fit-content;"> 12/13= \$580 13/14= 610 14/15 = \$6,427 15/16 = \$5,890 16/17 = \$18,831 Total LTF = \$32,338 </div>	600	\$816	14/15	Actual Carryover amount for WE 604 Reserve Account.
	604	\$580	12/13	Actual Carryover amount for WE 604 Reserve Account.
		\$4,918	14/15	Actual Carryover amount for WE 604 Reserve Account.
		\$2,636	15/16	Actual Carryover amount for WE 604 Reserve Account.
		\$500	13/14	Actual Carryover amount for Direct Costs.
	605	\$1,299	16/17	Actual Carryover from Co. Dept OF Public Works.
		\$127	14/15	Actual Carryover amount for Direct Costs.
	606	\$526	14/15	Actual Carryover for Direct Costs.
		\$3,351	16/17	Actual Carryover amount for APC Planning Staff .
	607	\$150	15/16	Actual Carryover for Direct Costs.
		\$820	16/17	Actual Carryover for Direct Costs.
	609	\$110	13/14	Unused Carryover - Moved to WE 619
		\$500	15/16	Actual Amount of Carryover - Moved to WE 618
		\$678	16/17	Actual Carryover remaining in this element for Direct Costs.
	610	\$12,387	16/17	Carryover funds to complete the project.
	611	\$296	16/17	Actual Amount of Carryover - Moved to WE 601
	612	\$40	14/15	Training Funds carried over for Direct Costs in FY 2017/18
\$2,604		15/16	Carryover funds remaining for APC Planning Staff.	
TOTAL LTF CARRYOVER:		\$32,338		
PPM				
15/16 = \$19,077 16/17 = \$50,000 Total PPM = \$69,077	614	\$50,000	16/17	Carryover funds to complete the project.
		\$13,977	15/16	Carryover funds to complete the project.
	616	\$5,100	15/16	Actual Carryover amount will be moved to WE 614.
		\$69,077		
TOTAL PPM CARRYOVER:				
STATE				
Rural Planning Assistance (RPA)				
	600	\$18,716.11	16/17	Actual Carryover amount for APC Planning Staff .
	602	\$4,219.00	16/17	Actual Carryover amount for Transit software consultant .
	605	\$9,312.93	16/17	Actual Amount of Carryover - Moved to WE 615
	608	\$686.91	16/17	Actual Carryover amount for City of Clearlake .
	610	\$442.20	16/17	Actual Carryover amount for APC Planning Staff .
	614	\$5,059.50	16/17	Actual Amount of Carryover - Moved to WE 602
TOTAL STATE CARRYOVER:		\$38,436.65		
FEDERAL				
TOTAL FEDERAL CARRYOVER:		\$0		
TOTAL CARRYOVER:		\$139,852		

**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	\$ 122,716	\$ -	\$ -	\$ -	\$ 122,716
601	TDA Activities & Coordination (NEW)	\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000
602	Transit Planning & Performance Monitoring	\$ 31,779	\$ -	\$ -	\$ -	\$ 31,779
603	Transit Asset Management Plan (NEW)	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000
604	Lake County Project Reserve Funds	\$ -	\$ -	\$ -	\$ -	\$ -
605	Federal & State Grant Preparation, Monitoring & Assistance	\$ -	\$ 9,696	\$ 38,500	\$ -	\$ 48,196
606	Speed Zone Studies - Clearlake	\$ -	\$ 469	\$ 12,500	\$ -	\$ 12,969
607	Special Studies	\$ -	\$ 11,850	\$ 25,000	\$ -	\$ 36,850
608	Planning, Programming, & Monitoring	\$ 35,687	\$ -	\$ -	\$ -	\$ 35,687
609	Lake Transit Hub Location Plan <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ -
610	Non-Motorized Transportation	\$ 10,442	\$ -	\$ -	\$ -	\$ 10,442
611	Pavement Management Program Inventory Update (NEW)	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000
612	Technology Support Services	\$ 2,500	\$ 500	\$ -	\$ -	\$ 3,000
613	Transportation Information Outreach	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
614	Countywide Sign Inventory Project <i>(Carryover)</i>	\$ -	\$ 12,387	\$ 69,077	\$ -	\$ 81,464
615	Regional Transportation Plan <i>(Carryover)</i>	\$ 24,313	\$ -	\$ -	\$ -	\$ 24,313
616	Training	\$ -	\$ 5,103	\$ -	\$ -	\$ 5,103
617	Lake Transit ADA Plan (NEW)	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
618	LTA Bus Passenger Facilities Plan (NEW)	\$ -	\$ 15,411	\$ -	\$ 115,089	\$ 130,500
619	L.C. Pedestrian Facility Needs Inventory & EFS (NEW)	\$ -	\$ 21,857	\$ -	\$ 163,335	\$ 185,192
Total Funding Sources		\$ 332,437	\$ 141,273	\$ 145,077	\$ 278,424	\$ 897,211

**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
601	TDA Activities & Coordination (NEW)	\$ 2,500	\$ -	\$ 1,500	\$ 28,000	\$ 3,000	\$ 3,000	\$ 38,000
603	Transit Asset Management Plan (NEW)	\$ -	\$ -	\$ -	\$ 8,000	\$ 10,000	\$ -	\$ 18,000
605	Federal & State Grant Preparation, Monitoring & Assistance	\$ 1,200	\$ -	\$ -	\$ 7,996	\$ -	\$ 500	\$ 9,696
606	Speed Zone Studies - Clearlake	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 469	\$ 469
607	Special Studies	\$ -	\$ -	\$ -	\$ 11,350	\$ -	\$ 500	\$ 11,850
612	Technology Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 1,000	\$ 3,000
614	Countywide Sign Inventory Project (Carryover)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,387	\$ 12,387
616	Training	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,603	\$ 5,103
617	Lake Transit ADA Plan (NEW)	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
618	LTA Bus Passenger Facilities Plan (NEW)	\$ -	\$ -	\$ -	\$ 746	\$ 1,089	\$ 13,576	\$ 15,411
619	L.C. Pedestrian Facility Needs Inventory & EFS (NEW)	\$ -	\$ -	\$ -	\$ 1,663	\$ -	\$ 20,194	\$ 21,857
Total LTF Funding by Claimant		\$ 3,700	\$ -	\$ 1,500	\$ 62,255	\$ 19,089	\$ 54,729	\$ 141,273

Planning, Programming & Monitoring (PPM)								
WE	WE Project Description	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total
605	Federal & State Grant Preparation, Monitoring & Assistance	\$ 15,000	\$ -	\$ 2,000	\$ 21,500	\$ -	\$ -	\$ 38,500
606	Speed Zone Studies - Clearlake	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ -	\$ 12,500
607	Special Studies	\$ 12,500	\$ -	\$ 5,000	\$ 7,500	\$ -	\$ -	\$ 25,000
614	Countywide Sign Inventory Project (Carryover)	\$ 3,964	\$ 1,000	\$ 1,500	\$ -	\$ -	\$ 62,613	\$ 69,077
Total PPM Funds by Claimant		\$ 31,464	\$ 1,000	\$ 8,500	\$ 41,500	\$ -	\$ 62,613	\$ 145,077

Rural Planning Assistance (RPA)								
WE	WE Project Description	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total
600	Regional Plng & Intergovernmental Coordination	\$ 2,500	\$ -	\$ 1,500	\$ 118,716	\$ -	\$ -	\$ 122,716
602	Transit Planning & Performance Monitoring	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 21,779	\$ 31,779
608	Planning, Programming & Monitoring	\$ 12,500	\$ -	\$ 3,187	\$ 20,000	\$ -	\$ -	\$ 35,687
610	Non-Motorized Transportation	\$ -	\$ -	\$ -	\$ 10,442	\$ -	\$ -	\$ 10,442
611	Pavement Management Program Update (NEW)	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 100,000	\$ 105,000
612	Technology Support Services	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
615	Regional Transportation Plan Update <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ 24,313	\$ -	\$ -	\$ 24,313
Total RPA Funding by Claimant		\$ 15,000	\$ -	\$ 7,187	\$ 183,471	\$ 5,000	\$ 121,779	\$ 332,437

Other Funding: (Awarded Grants)								
WE	WE Project Description	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Transit Manager	Other	Total
618	LTA Bus Passenger Facilities Plan (NEW)	\$ -	\$ -	\$ -	\$ 5,754	\$ 8,411	\$ 100,924	\$115,089
619	L.C. Pedestrian Facility Needs Inventory & EFS (NEW)	\$ -	\$ -	\$ -	\$ 12,837	\$ -	\$ 150,498	\$163,335
Total Funds by Claimant		\$0	\$0	\$0	\$18,591	\$8,411	\$251,422	\$278,424

Total Funds Available: \$897,211

**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	\$ 2,500	\$ -	\$ 1,500	\$ 118,716	\$ -	\$ -	\$ 122,716
601	TDA Activities & Coordination	\$ 2,500	\$ -	\$ 1,500	\$ 28,000	\$ 3,000	\$ 3,000	\$ 38,000
602	Transit Planning & Performance Monitoring	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 21,779	\$ 31,779
603	Transit Asset Management Plan (NEW)	\$ -	\$ -	\$ -	\$ 8,000	\$ 10,000	\$ -	\$ 18,000
604	Lake County Project Reserve Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
605	Federal & State Grant Preparation, Monitoring & Assistance	\$ 16,200	\$ -	\$ 2,000	\$ 29,496	\$ -	\$ 500	\$ 48,196
606	Speed Zone Studies - Clearlake	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ 469	\$ 12,969
607	Special Studies	\$ 12,500	\$ -	\$ 5,000	\$ 18,850	\$ -	\$ 500	\$ 36,850
608	Planning, Programming, & Monitoring	\$ 12,500	\$ -	\$ 3,187	\$ 20,000	\$ -	\$ -	\$ 35,687
609	<i>Intentionally Left Blank</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
610	Non-Motorized Transportation	\$ -	\$ -	\$ -	\$ 10,442	\$ -	\$ -	\$ 10,442
611	Pavement Management Program Inventory Update (NEW)	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 100,000	\$ 105,000
612	Technology Support Services	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ 500	\$ 3,000
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 1,000	\$ 3,000
614	Countywide Sign Inventory Project <i>(Carryover)</i>	\$ 3,964	\$ 1,000	\$ 1,500	\$ -	\$ -	\$ 75,000	\$ 81,464
615	Regional Transportation Plan <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ 24,313	\$ -	\$ -	\$ 24,313
616	Training	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,603	\$ 5,103
617	Lake Transit ADA Plan (NEW)	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
618	LTA Bus Passenger Facilities Plan (NEW)	\$ -	\$ -	\$ -	\$ 6,500	\$ 9,500	\$ 114,500	\$ 130,500
619	L.C. Pedestrian Facility Needs Inventory & EFS (NEW)	\$ -	\$ -	\$ -	\$ 14,500	\$ -	\$ 170,692	\$ 185,192
Totals		\$ 50,164	\$ 1,000	\$ 17,187	\$ 305,817	\$ 32,500	\$ 490,543	\$ 897,211

WORK ELEMENT 600 – REGIONAL PLANNING & INTERGOVERNMENTAL COORDINATION

PURPOSE: Provide ongoing coordination with local and state agencies, the general public and the private sector in planning efforts to identify and plan policies, strategies, and programs 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 coordination 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. Prepare, attend and follow-up to Lake County/City Area Planning Council (APC), Technical Advisory Committee (TAC) meetings, and conduct public hearings as necessary. (APC Staff/Local Agencies: Ongoing/Products: Meeting agendas, minutes, resolutions, technical reports, staff reports, public outreach materials, etc.)
2. 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/Local Agencies: As needed/Products: Meeting materials, staff reports, CTC meeting materials such as allocation requests, etc.)
3. Review/comment on transportation planning documents provided by Caltrans and local agencies. (APC Staff/Local Agencies: Ongoing/Products: Examples of work products are included under previous work above.)
4. Prepare and update regional planning documents and coordinated plans as needed (APC Staff/Local Agencies: Ongoing/Products: Examples of work products are included under previous work above.)
5. Cooperate with Caltrans in development of system planning products. (APC Staff/Local Agencies: As needed/Products: Examples may include Transportation Concept Reports, Interregional Transportation Strategic Plan, California State Freight Mobility Plan, etc.)
6. Respond, as necessary, to legislative requirements and changes in transportation planning process. (APC Staff/Local Agencies: Ongoing/Products: Letters, resolutions, etc.)
7. Coordinate and consult with Native American Tribal governments during the planning process, and document Tribal government-to-government relations. (APC Staff/Local Agencies: Ongoing/Products: Correspondence, public outreach materials, meeting materials)
8. 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/ Local Agencies: As needed/Products: Correspondence, reports, resolutions, etc.)
9. Conduct and document outreach efforts to all segments of the community, including tribal governments and Native American Communities in accordance with the Public Participation Plan. (APC Staff/ Local Agencies: Ongoing/Products: Public outreach materials, meeting materials)
10. Review and comment on environmental documents that are regional and/or interregional in nature to ensure consistency and compliance with the Regional Transportation Plan. (APC Staff/Local Agencies: As needed/Products: Neg Decs, Environmental Impact Reports, etc.)

PRODUCTS:

Meeting agendas and minutes, resolutions, staff 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	17/18	RPA
County of Lake-DPW	4	\$2,500	17/18	RPA
APC Staff Consultant	129	\$100,000	17/18	RPA
	24	\$18,715.65	16/17	RPA
TOTAL:	157	\$122,715.65	17/18	RPA

* Use of State RPA funds must be in accordance with Caltrans' procurement and other requirements (no consultant mark-up; approved travel rates, etc.) Contact Lake APC staff with questions.

WORK ELEMENT 601 – TDA ACTIVITIES & COORDINATION (NEW)

PURPOSE: This is a new comprehensive work element that includes transportation planning tasks that may not be eligible for Rural Planning Assistance (RPA) funds, including routine day –to-day planning duties, general coordination activities with the state, regional, local and community agencies. It covers current as well as long range duties for all transportation planning modes, including streets/roads/highways, non-motorized transportation, air quality, aviation and transit planning.

PREVIOUS WORK: Many of these duties were previously performed under Work Element 600 (Regional Planning & Intergovernmental Coordination).

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, Local Agencies, Transit Manager: 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, Local Agencies, Transit Manager: Ongoing/Products: Quarterly Status Reports)
3. Prepare, attend and follow-up to Social Services Transportation Advisory Council (SSTAC), meetings, and conduct public hearings as necessary. (APC Staff, Transit Manager: Ongoing/Products: Meeting agendas, minutes, resolutions, technical reports, staff reports, public outreach materials, etc.)
4. 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)
5. Participate in Section 5310 and 5311 grant funding and other transit grant funding opportunities, as appropriate. (APC Staff, Transit Manager: As needed)
6. 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.)
7. Current and long range planning, meeting attendance, and work assignments that **may not be RPA eligible**. Involvement in these tasks is of a planning nature, and may include meeting attendance, communication, review of documents, plans, or studies; preparation of correspondence; etc. (APC Staff, Local Agencies, Transit Manager: As needed)
8. Monitor and respond to transportation-related legislation, including applicability to local agencies and regional transportation planning agencies. (APC Staff, Local Agencies, Transit Manager: As needed)

PRODUCTS:

Draft and Final Work Programs, quarterly work program status reports, and amendments as necessary, and final report defining work program expenses.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
City of Clearlake	2	\$1,500	17/18	LTF
County of Lake - DPW	4	\$2,500	17/18	LTF
APC Staff Consultant	29	\$22,502	17/18	LTF
	6	\$4,918	14/15	LTF
	1	\$580	12/13	LTF
Transit Manager	3	\$2,364	17/18	LTF
	1	\$636	15/16	LTF
RCTF Dues / Direct Cost	n/a	\$500	16/17	LTF
	n/a	\$2,000	15/16	LTF
	n/a	\$500	14/15	LTF
TOTAL:	43	\$38,000	\$28,866 - 17/18	
			\$500 - 16/17	
			\$2,636 - 15/16	
			\$5,418 - 14/15	
			\$580 - 12/13	

WORK ELEMENT 602 – TRANSIT PLANNING & PERFORMANCE MONITORING

PURPOSE: Responds to transit planning 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: Review of social service agency coordination; Section 5311 (f), 5316, 5317 and other federal funding review, ranking and project support, workshops; preparation of monthly transit summary and evaluation reports; consultation and coordination with tribal governments on transit-related planning and project programming activities. Sustainable Communities Planning Grants, 2015 Transit Development Plan, 2006 Passenger Facilities Development Plan

TASKS:

1. 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)
2. Review and comment on technical correspondence, report on other transit issues as assigned by the APC or TAC. (APC Staff, Transit Manager: Ongoing)
3. Prepare grants/request for proposals as needed to support transit planning efforts (Transit Manager, APC staff, Consultant: As required and/or as needed.)
4. Maintain ongoing consultation process with tribal governments regarding tribal transit needs to enable their participation in transportation planning and programming activities. (Transit Manager: Ongoing)
5. Coordinate the Unmet Transit Needs Process, and ensure coordination with the Regional Transportation Plan. (APC Staff / LTA/Local Agencies: As needed)
6. Prepare, attend and follow-up to Lake Transit Authority (LTA) meetings, and conduct public hearings as necessary. (APC Staff, Transit Manager : Ongoing)
7. Participation in Non-Emergency Medical Transportation (NEMT) activities and meetings. (APC Staff, Transit Manager : Ongoing)
8. Participate as needed in Consolidated Transportation Services Agency activities. (APC Staff, Transit Manager: Ongoing)
9. Compile and analyze sample data, prepare quarterly reports based on performance measures, prepare annual report based on performance measures (Transit Manager: Ongoing).
10. Prepare updates to Transit Development Plans and other transit planning documents as required and/or needed. (Transit Manager/Consultant: As required and/or needed.)
11. Provide software maintenance to the transit authority for planning purposes through Route Match Software. (Consultant: Ongoing)

PRODUCTS:

LTA meeting agendas and minutes, resolutions, monthly transit summary and evaluation reports, staff reports, reporting pertaining to Federal Transportation Bills, written reports on issues of concern to APC and TAC and other status reports as necessary. The APC and LTA will have a sampling format and methodology based on partial automation of the performance measure data collection requirements, a working paper; compiled data, three quarterly reports, an annual report, specifications, and budget to fully automate (Phase II) data collection.

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	7	\$5,000	17/18	RPA
Transit Manager	7	\$5,000	17/18	RPA
Consultant	n/a	\$12,500	17/18	RPA
<i>(RouteMatch Software)</i>		\$9,279	16/17	RPA
TOTAL:		\$31,779	\$22,500 - 17/18	
			\$9,279 - 16/17	

* Use of State RPA funds must be in accordance with Caltrans' procurement and other requirements (no consultant mark-up; approved travel rates, etc.) Contact Lake APC staff with questions.

WORK ELEMENT 603 – TRANSIT ASSET MANAGEMENT PLAN (NEW)

PURPOSE: This project will develop a plan that includes capital asset inventories and condition assessments for the Transit Authority, as well as support tools and investment prioritization.

PREVIOUS WORK: Transit Development Plans, Bus Stop Facilities Plan

TASKS:

1. **Planning & Coordination**
 - 1.1 On-going Coordination (APC Staff & Transit Manager: August 2017 - May 2018)
2. **Develop inventory of transit capital assets and collect data**
 - 2.1 Establish the capital asset inventory and define the “State of Good Repair” (APC Staff & Transit Manager: December 2017 – February 2018)
 - 2.2 Establish available data resources and select performance measures and targets for asset management (APC Staff & Transit Manager: December 2017 – February 2018)
 - 2.3 Define data collection protocols and reporting schedule (APC Staff & Transit Manager: December 2017 – February 2018)
3. **Analyze Assets Conditions and Performance**
 - 3.1 Calculate current asset conditions and performance (APC Staff & Transit Manager: December 2017 – February 2018)
 - 3.2 Develop asset deterioration models (APC Staff & Transit Manager: December 2017 – February 2018)
 - 3.3 Define project replacement impacts and develop an asset lifecycle policy (APC Staff & Transit Manager: December 2017 – February 2018)
4. **Define Asset Investment Scenarios**
 - 4.1 Define and specify prioritization approach (APC Staff & Transit Manager: February 2018)
 - 4.2 Develop funding assumptions for asset investments and develop asset investment scenarios (APC Staff & Transit Manager: February 2018)
 - 4.3 Describe future decisions, conditions and performance for each investment scenario (APC Staff & Transit Manager: March – April 2018)
5. **Finalize Asset Investment Scenarios**
 - 5.1 Revisit and revise asset lifecycle policy, funding, and prioritization assumptions (APC Staff & Transit Manager: March- April 2018)
 - 5.2 Finalize and select the preferred scenario (APC Staff & Transit Manager: March- April 2018)
6. **Develop the Asset Management Plan**
 - 6.1 Finalize funding levels and constraints, and select specific projects (APC Staff & Transit Manager: April 2018)
 - 6.2 Prepare the draft and final plan (APC Staff & Transit Manager: April - May 2018)
7. **Presentation of Final Asset Management Plan to Board of Directors (APC Staff: June 2018)**

PRODUCTS:

RFP and procurement documentation, including executed contract, technical memos, data sampling, reporting schedule, asset lifecycle policy, draft and final Transit Asset Management Plan.

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff	10	\$8,000	17/18	LTF
Transit Manager	13	\$10,000	17/18	LTF
TOTAL:		\$18,000		LTF

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.

PREVIOUS WORK:

None to date.

TASKS:

No tasks will be initiated in FY 2017/18. Funding is **reserved** for a future project, which is anticipated to be programmed in FY 2017/18.

PRODUCTS:

No products will be produced in FY 2017/18.

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Reserve	N/A	\$0		LTF
	N/A	\$0		LTF
	N/A	\$0		LTF
TOTAL:	N/A	\$0		

WORK ELEMENT 605 – FEDERAL & STATE GRANT PREPARATION, MONITORING & ASSISTANCE

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)
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)
7. Monitor progress of Federal Transportation Bill activities and candidate projects; provide assistance and coordination with local agencies regarding projects. (APC Staff: Ongoing - PPM Funds Only)

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	9	\$5,923	17/18	PPM
		\$9,077	15/16	PPM
	2	\$1,200	16/17	LTF
City of Clearlake	3	\$2,000	17/18	PPM
APC Staff Consultant	28	\$21,500	17/18	PPM
	10	\$7,996	17/18	LTF
Direct Costs	N/A	\$500	14/15	PPM
TOTAL:	52	\$48,196	\$38,500 - 17/18	PPM
			\$7,996 - 17/18	LTF
			\$1,200 - 16/17	LTF
			\$9,077 - 15/16	PPM
			\$500 - 14/15	LTF

WORK ELEMENT 606 – SPEED ZONE STUDIES – CLEARLAKE (NEW)

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

PREVIOUS WORK: Speed Zone Studies for Clearlake were previously completed as part of the 2007/08 Overall Work Program.

TASKS:

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

PRODUCT:

Final Speed Zone Study Report

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	3	\$2,500	17/18	PPM
	13	\$10,000	15/16	PPM
Direct Costs	N/A	\$469	14/15	LTF
TOTAL:	16	\$12,969		

WORK ELEMENT 607 – SPECIAL STUDIES

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

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

TASKS:

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

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	18	\$12,500	17/18	PPM
City of Clearlake	8	\$5,000	17/18	PPM
APC Staff Consultant	10	\$7,500	17/18	PPM
	10	\$8,000	17/18	LTF
	4	\$3,350	16/17	LTF
Direct Costs	N/A	\$500	14/15	LTF
TOTAL:	50	\$36,850	\$25,000 - 17/18 \$8,000 - 17/18 \$3,350 - 16/17 \$500 - 14/15	PPM LTF LTF

WORK ELEMENT 608 - PLANNING, PROGRAMMING & MONITORING

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

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

TASKS:

1. Attendance at STIP related meetings at the statewide, regional and local level; coordination with local Cities and County. (APC Staff & Local Agencies: Ongoing)
2. Ongoing coordination of STIP Guidelines. (APC Staff & Local Agencies: Ongoing)
3. Ongoing review/response to STIP related correspondence as needed. (APC Staff & Local Agencies: 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. Conduct and update bicycle, pedestrian and vehicular counts and maintain traffic monitoring program (APC Staff Consultant, Consultant, County and Cities: As needed/Ongoing)
11. 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)
12. Purchase software/annual license for Streetsaver for County & both cities. The Streetsaver program is utilized as a planning tool that helps prioritize future Regional Transportation Plan projects. (*Software*)
13. 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.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
County of Lake-DPW	18	\$12,500	17/18	RPA
City of Clearlake	4	\$2,500	17/18	RPA
	1	\$687	16/17	RPA
APC Staff Consultant	26	\$20,000	17/18	RPA
TOTAL:	107	\$35,687	\$35,000 - 17/18	RPA
			\$687 - 16/17	RPA

* Use of State RPA funds must be in accordance with Caltrans' procurement and other requirements (no consultant mark-up; approved travel rates, etc.) Contact Lake APC staff with questions.

WORK ELEMENT 609 – INTENTIONALLY LEFT BLANK

WORK ELEMENT 610 – NON-MOTORIZED TRANSPORTATION

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

PREVIOUS WORK: Regional Bikeway Plan, Non-Motorized Element of Regional Bikeway Plan, successful Safe Routes to School, 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. Provide input and assistance to local, regional and state agencies on how to integrate bicycle and pedestrian features into roadway and land use development. (APC Staff: Ongoing)
3. Assist local jurisdictions in the development of regional plans and blueprint program. (APC Staff: Ongoing)
4. Investigate methods to reduce vehicle travel by expanding and enhancing bicycle and pedestrian travel by incorporating features of the California Complete Streets Act into project planning. (APC Staff: Ongoing)
5. Encourage and assist in the submittal of grant applications to support the development of bike and pedestrian planning projects through Work Element 605 of this Work Program. (APC Staff: Ongoing)
6. Coordinate and consult with Native American Tribal governments during the planning process, and document Tribal government-to-government relations. (APC Staff: Ongoing)
7. As necessary, conduct and document outreach efforts to all segments of the community, including tribal governments and Native American Communities in accordance with the Introduction – Public Participation section of this OWP. (APC Staff: Ongoing)

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	20	\$10,000	17/18	RPA
	1	\$442	16/17	RPA
TOTAL:	21	\$10,442		RPA

* Use of State RPA funds must be in accordance with Caltrans' procurement and other requirements (no consultant mark-up; approved travel rates, etc.) Contact Lake APC staff with questions.

WORK ELEMENT 611 – PAVEMENT MANAGEMENT PROGRAM (NEW)

PURPOSE: To update the County of Lake’s, City of Clearlake’s and the City of Lakeport’s Pavement Management Program (PMP) to provide a systematic method for determining roadway pavement maintenance, rehabilitation, reconstruction needs to lead to improving safety for automobiles, bikes and pedestrian use in agreement with the Lake County RTP goals and objectives. 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, FY 2010/11 and FY 2014/15.

TASKS:

1. Develop Request for Proposals (RFP) and distribute to qualified firms. (APC Staff: July 2017)
2. Coordinate consultant selection process, review proposals, select consultant, negotiate and prepare contract and administer contract. (APC Staff: July 2017)
3. Project kick-off meeting to refine scope of work and schedule. (APC Staff: August 2017)

PMP Update

4. Purchase software/annual license for Streetsaver Version 9 from MTC for County & both cities. (APC Staff: annually)
5. Collect maintenance and rehabilitation information since the time of the last update as well as information on any new streets added to the system to be incorporated into the database.
6. Review and update “decision trees” with local agency staff. (Consultant: September 2017)
7. Perform a visual pavement condition inspection of paved roads in Lake County and the cities that had a PCI above 25 at the time of the last update. (Consultant: September – November 2017)
8. Input the inspection data into the MTC program and calculate the Pavement Condition Index (PCI) for each road. (Consultant: December 2017)
9. Calculate budget scenarios for multiple budget scenarios for each agency. (Consultant: January 2018)
10. Summarize all work done in engineering reports to include a pavement condition report for the maintained mileage, budget scenarios, and system information. (Consultant: January 2018)

PMP/GIS Conversion

11. Determine relationship between PMP segments & street centerline segments. (Consultant: December – February 2018)
12. Make any needed changes to the GIS data to be consistent with the updated MTC PMP database. (Consultant: February 2018)
13. Utilize Quality Assurance/Quality Control procedures to verify that GIS street centerline segments have been linked to the appropriate PMP segments. (Consultant: February 2018)

PRODUCTS: Request for Proposal, PMP Software upgrades; Updated Pavement Management databases and Condition Reports for the County of Lake, City of Clearlake and the City of Lakeport Maintained Road Systems and County Service Areas (CSAs); Linkage of the PMP segments to the street centerline map topology for the County of Lake, City of Clearlake and the City of Lakeport; Final

Project Reports, Delivery and installation of the products.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	10	\$5,000	17/18	RPA
Consultant	94	\$93,500	17/18	RPA
Streetsaver Software	n/a	\$6,500	17/18	RPA
TOTAL:		\$105,000		

* Use of State RPA funds must be in accordance with Caltrans' procurement and other requirements (no consultant mark-up; approved travel rates, etc.) Contact Lake APC staff with questions.

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 in agreement with the Lake County RTP goals and objectives. 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, Local Agencies, 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	17/18	RPA
Direct Costs	N/A	\$500	16/17	LTF
TOTAL:		\$3,000	\$2,500 - 17/18	RPA
			\$500 - 16/17	LTF

* Use of State RPA funds must be in accordance with Caltrans' procurement and other requirements (no consultant mark-up; approved travel rates, etc.) Contact Lake APC staff with questions.

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	17/18	LTF
Direct Costs	n/a	\$500	17/18	LTF
	n/a	\$500	16/17	LTF
TOTAL:	6	\$3,000		

WORK ELEMENT 614 – COUNTYWIDE SIGN INVENTORY PLAN (CARRYOVER)

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: *(Tasks 1 & 2 completed in FY 2016/17)*

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		\$3,964	17/18	PPM
City of Lakeport		\$1,000	17/18	PPM
City of Clearlake		\$1,500	17/18	PPM
Consultant		\$12,613	17/18	PPM
		\$50,000	16/17	PPM
		\$12,387	16/17	LTF
TOTAL:		\$81,464	\$19,077 - 17/18	PPM
			\$50,000 - 16/17	PPM
			\$12,387 - 16/17	LTF

WORK ELEMENT 615 – REGIONAL TRANSPORTATION PLAN UPDATE (CARRYOVER)

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: *(Tasks 1 & 10 completed in FY 2016/17)*

1. Review and revise existing RTP (2010) Goals, Policies and Objectives. (APC Staff: Ongoing)
2. Research and review local, state and federal plans, reports and guidelines developed since the 2010 RTP was completed. (APC Staff: Ongoing)
3. Ensure Lake County's Regional Transportation Plan goals are consistent with the goals of the 2040 California Transportation Plan.
4. Establish an RTP Community Advisory Committee (CAC) and convene meetings of the CAC to discuss and identify challenges, priorities and strategies, and obtain input over the course of developing the RTP. (APC Staff: Ongoing)
5. Research and analyze information relevant to the elements of the RTP, including policies, existing conditions, funding resources, transportation modeling, demographics, performance measures, and potential improvement projects. Develop relevant maps, cost estimates, charts and graphics. Develop a project list for each element of the RTP. (APC Staff: Ongoing)
6. Provide regular updates to the APC Directors, Lake APC TAC and SSTAC, including background information, draft documents for review, and opportunities to discuss and provide input of the development of the RTP. (APC Staff: Ongoing)
7. Coordinate with appropriate federal, state and local agencies to solicit their input and obtain relevant information. (APC Staff: Ongoing)
8. Conduct consultation with Tribal Communities. (APC Staff: Ongoing)
9. Conduct Public Participation and Outreach efforts consistent with the 2008 Public Participation Plan. Outreach efforts may include communication with key stakeholder groups, distribution of information to the public through local media, community events and the Lake APC website, and presentations to community organizations. Conduct Public Review of the RTP. (APC Staff: Ongoing)
10. Attend meetings, workshops and training sessions relevant to the development of the RTP.
11. Complete analysis and documents as required under the California Environmental Quality Act (CEQA) (APC Staff: July – August 2017)
12. Prepare an Administrative Draft and Draft RTP. (APC Staff: July 2017)
13. Review Draft RTP. (CAC, TAC, SSTAC, APC, Caltrans: August – September 2017).
14. Prepare Final RTP (APC Staff: September – October 2017)
15. Present final RTP for approval and adoption by APC. (Staff Consultant: October – November 2017)

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	11	\$15,000	17/18	RPA
	7	\$9,313	16/17	RPA
TOTAL:	17	\$24,313		

* Use of State RPA funds must be in accordance with Caltrans' procurement and other requirements (no consultant mark-up; approved travel rates, etc.) Contact Lake APC staff with questions.

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. (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	n/a	\$2,500	17/18	LTF
Direct Costs <i>(includes direct costs- registration, travel, hotel, meals, etc.)</i>	n/a	\$2,603	15/16	LTF
TOTAL:		\$5,103		

WORK ELEMENT 617 – LAKE TRANSIT AMERICANS WITH DISABILITIES ACT (ADA) PLAN (NEW)

PURPOSE: The purpose of updating Lake Transit Authority’s ADA Plan is to identify compliance issues that may have developed as the ADA regulations have changed over the past two decades, and to set out strategies and plans to remove barriers in service design, programs, activities, and facilities that may prevent persons with disabilities from access (includes evaluation of policies/practices) or equivalent access. The completed plan update also acts as a guidebook to ensure continuing compliance with the requirements of the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990.

PREVIOUS WORK: 1997 ADA Plan

TASKS:

1. Prepare Request for Proposal (RFP) and conduct procurement process to retain consultant to prepare the Lake Transit ADA Plan Consultant Contract (Transit Manager: March 2018)

(To be completed in Fiscal Year 2018/19 with additional funds)

2. Review previous ADA Plan and Federal/State regulations
3. Review and Update Policies and Best Practices as necessary
4. Analyze existing conditions and collect necessary data to develop updated ADA Plan
5. Prepare draft ADA Plan
 - 5.1 Identify physical obstacles utilizing existing inventories where practical
 - 5.2 Describe methods to make existing facilities accessible
 - 5.3 Set out jurisdictional responsibilities in planning and development to facilitate accessible bus stop development.
 - 5.4 Develop estimate for cost of modifications and new capital projects
 - 5.5 Prioritize modifications and improvements
 - 5.6 Provide Short and Long Range schedule for achieving completion of achievable improvements
6. Review draft ADA Plan with Lake Transit Authority, Lake APC and local agencies responsible for implementation of the ADA Plan
7. Prepare Final ADA Plan
8. Present findings of ADA Plan for approval and adoption by Lake Transit Authority

PRODUCTS: Updated ADA Plan

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Transit Manager	6	\$5,000	17/18	LTF
TOTAL:		\$5,000		

WORK ELEMENT 618 – LAKE TRANSIT AUTHORITY BUS PASSENGER FACILITIES PLAN (NEW)

PURPOSE: Lake Transit Authority (LTA) strives to provide mobility for all residents of Lake County. For residents with impaired mobility or unfamiliar with the existing transit routes and bus stops, the existing transit system presents barriers to ridership. The project will explore opportunities for both improving the existing infrastructure and expanding the information services and infrastructure to better serve the needs of new users and members of the public with greater need for transit accessibility. A multi-jurisdictional strategy will be developed coordinating State, regional, county and city government resources to more seamlessly implement and maintain bus passenger facilities in the region.

PREVIOUS WORK: 2007 Passenger Facilities Development Plan

TASKS:

- 1. Project Initiation & Administration (Transit Manager / APC Staff)**
 - 1.1 Conduct Kick-off Meeting (July 2017)
 - 1.2 Conduct Selection Committee Meeting (July – September 2017)
 - 1.3 Contract Execution (September – October 2017)
 - 1.4 Quarterly Reporting (Ongoing)
 - 1.5 Invoicing (Ongoing)
- 2. Data Collection, Design Standards and CIP (Consultant)**
 - 2.1 Literature Review (October – November 2017)
 - 2.2 Bus Passenger Facilities Inventory (October 2017 – February 2018)
 - 2.3 Boarding and Alighting Data Collection (October – November 2017)
 - 2.4 Bus Passenger Facility Features and Aesthetics (October – December 2017)
 - 2.5 Design Guidelines, ADA and Permitting Requirements (October 2017 – January 2018)
 - 2.6 Transit Passenger Studies Capital Improvement Plan (January – April 2018)
 - 2.7 Capital Improvement Plan Financial Element (January – April 2018)
- 3. Coordination with Project Partners (Consultant)**
 - 3.1 Meeting Preparations (Ongoing)
 - 3.2 Monthly Team Meetings (Ongoing)
 - 3.3 Facilitation of Coordination Meetings (Ongoing)
 - 3.4 Management Objectives Workshop (July – September 2018)
- 4. Public Outreach (Consultant)**
 - 4.1 Outreach Planning & Noticing (March 2018 – June 2018)
 - 4.2 Public Outreach Events (June – August 2018)
 - 4.3 Candidate Projects Prioritization (August – September 2018)
- 5. Draft and Final Reports (Consultant)**
 - 5.1 Prepare Administrative Draft Report (October 2018 - January 2019)
 - 5.2 Prepare Draft Report (February – August 2019)
 - 5.3 Prepare Final Report (September – February 2010)
 - 5.4 Present Final Report (March –April 20110)
 - 5.5 Distribute Final Report (March – June 2010)
- 6. Implementation (Transit Manager / APC Staff)**
 - 6.1 Presentation to City Councils, BOS (February – May 2010)
 - 6.2 MOA Execution (February – May 2010)

PRODUCTS: Request for Proposal, Evaluations, Meeting Agenda, Notes, and documentation, Executed Contract, Technical Memorandum, Capital Improvement Plan, Capital Improvement Plan Financial Element, Prioritized Project Lists, Administrative Draft Report, Public Draft Report, Final Report

and Presentation Materials

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Transit Manager	12	\$8,411	16/17	FTA Section 5304 - SC
	2	\$1,089	16/17	LTF Reserves
APC Staff	4	\$5,754	16/17	FTA Section 5304 - SC
	1	\$746	16/17	LTF Reserves
Consultant	101	\$100,924	16/17	FTA Section 5304 - SC
	13	\$13,076	16/17	LTF Reserves
Direct Costs	N/A	\$500	15/16	LTF
TOTAL:		\$130,500		

WORK ELEMENT 619 – LAKE COUNTY PEDESTRIAN NEEDS INVENTORY & ENGINEERED FEASIBILITY STUDY (NEW)

PURPOSE: The project will explore the needs, priorities and feasibility of improving identifiable deficiencies within the pedestrian network of the region’s cities and unincorporated communities. Ultimately, the project will develop a plan providing options and recommendations leading to the eventual construction of new and infill pedestrian facilities and/or crossings within the region.

PREVIOUS WORK: None

TASKS:

- 1. Project Initiation (APC Staff)**
 - 1.1 Prepare RFP & Scope (July 2017)
 - 1.2 Conduct Selection Committee (October 2017)
 - 1.3 Contract Preparation & Execution (November 2017)
- 2. Coordination (APC Staff / Consultant)**
 - 2.1 Form Technical Advisory Group TAG (November – December 2017)
 - 2.2 Kick-Off Meeting (January 2018)
 - 2.3 TAG Meeting (Ongoing)
- 3. Existing Conditions (Consultant)**
 - 3.1 Gather Existing Data (December – January 2018)
 - 3.2 Identify Gaps (February – March 2018)
 - 3.3 Prepare GIS Maps (March – May 2018)
 - 3.4 Develop Data Tables (April – May 2018)
 - 3.5 Prepare Draft Existing Conditions (May – June 2018)
 - 3.6 Prepare Final Existing Conditions (July 2018)
- 4. Public Participation (Consultant)**
 - 4.1 Identify Stakeholders (July – August 2018)
 - 4.2 Advertise Workshops (August – September 2018)
 - 4.3 Conduct Community Workshops (September – October 2018)
 - 4.4 Record Public Comments (October 2018)
- 5. Develop Draft Study (Consultant)**
 - 5.1 Evaluate Public Comments (October 2018)
 - 5.2 Develop Prioritization Methodology (October 2018)
 - 5.3 Draft Pedestrian Facility Needs Inventory (October – November 2018)
 - 5.4 TAG Review of draft Pedestrian Facility Needs Inventory (November 2018)
 - 5.5 Field Review Priority Project (November – January 2018)
 - 5.6 Preliminary Cost Estimate (January – February 2018)
 - 5.7 Prepare Draft Study (February – March 2018)
- 6. Final Study (Consultant)**
 - 6.1 Present Draft to APC Technical Advisory Committee (April 2018)
 - 6.2 Present Draft to APC Board (May 2018)
 - 6.3 Prepare Final Document (June 2018)
 - 6.4 Prepare & Distribute Copies (July 2018)
- 7. Administration (APC Staff)**
 - 7.1 Quarterly Reports & Invoices (Ongoing)

PRODUCTS: Request for Proposal, Evaluations, Meeting Agendas, Notes, and various documentation,

Executed Contract, Prioritized Project Lists, GIS Base Maps, Data Tables, Draft Existing Conditions Report, List of Stakeholders, Advertising Materials, Prioritization Methodology, Draft & Final Reports

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff	9	\$12,837	16/17	FTA Section 5304 - SC
	1	\$1,663	16/17	LTF Reserves
Consultant	150	\$150,498	16/17	FTA Section 5304 - SC
	20	\$19,500	16/17	LTF Reserves
Direct Costs	N/A	\$150	15/16	LTF
	N/A			
	N/A			
TOTAL:		\$184,498		

**2017/18 WORK PROGRAM SCHEDULE
LAKE COUNTY/CITY AREA PLANNING COUNCIL**

Work Element	July	August	September	October	November	December	January	February	March	April	May	June	
600	→												
601	→												
602	→												
603	→												
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615	→												
616	→												
617									→				
618	→												
619	→												

INFORMATION ELEMENT

Per the 2017/18 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:

- ✓ Appendix A – Project Status of 2016/17 Work Program
- ✓ Appendix B – Overall Work Program and Budget Revenue Summary FY 2017/18
- ✓ Appendix C – Memorandum of Understanding
- ✓ Appendix D – FY 2017/18 Federal Planning Factors