

- FINAL -

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



FISCAL YEAR 2019/20

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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 estimates from the California Department of Finance, the total population in Lake County was 65,071 in 2019. This included the unincorporated population of 45,437 and the incorporated population of 19,634. Clearlake is the larger of the two incorporated cities, with a population of 14,828. Lakeport has a population of 4,806. 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, an aging population, declining financial resources and high nonresident recreational traffic use. Many of these and other important issues are identified in the 2017 Regional Transportation Plan, adopted February 14, 2018.

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 FY 2015/16 the Lake APC began allocating 5% of LTF estimated revenues to the Consolidated Transportation Services Agency to begin the recruitment of a Mobility Manager, in which has been focusing on NEMT Services throughout 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 also recently completed a Transit Hub Location Plan which was used to identify a preferred location for a new transit hub in the City of Clearlake at the intersection of Dam Road Extension and South Center Drive. The Plan was adopted by the Lake PAC in the Spring of 2017.

A further notable accomplishment was the 2016 adoption of the Lake County Active Transportation Program (ATP) Plan. The Plan will be used to strengthen the opportunity for future grant funds for Active Transportation projects throughout the region as well as identify and prioritize non-motorized and transit improvements projects in Lake County.

Lastly, in April 2017, the legislature passed Senate Bill 1, the Road Repair and Accountability Act of 2017, which will raise approximately \$5.4 billion annually statewide in a long-term, dedicated transportation funding bill. SB1 will rehabilitate and maintain local streets, roads and highways, make safety improvements, repair and replace bridges and culverts, reduce congestion and increase mobility options including bicycle and pedestrian facilities. As funding flows into the region, Lake APC will pursue funding opportunities as they become available.

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 2016/17, which was adopted in February 2018. An extensive public outreach effort occurred during the development of this long-range transportation planning document.

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

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 adopted 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. An update to the Program was approved by the Lake APC Board in December 2017, which incorporated the most current Census data into the updated 2017 Lake APC Title VI Program. The difference in data between the 2014 and 2017 Programs was trivial and didn't require Lake APC to change any practices or policies. 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.

Additionally, the Lake APC was awarded four grants under the Sustainable Communities program over the two-year period between FY 2016/17 and 2017/18. These projects will be used to develop the Lake Transit Authority Bus Passenger Facilities Plan, the Lake County Pedestrian Facility Needs Inventory & Engineered Feasibility Study, the Eleventh Street Corridor Multi-modal and Engineered Feasibility Study and the Highway 20 Northshore Communities Traffic Calming Plan and Engineered Feasibility Study. Each of these projects will involve public participation through community workshops held in various locations in the county.

COMPLETED PRODUCTS IN PRIOR WORK PROGRAM

Appendix A includes a brief synopsis of products that were completed in the 2018/19 Work Program.

2019/20 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 **four** new work elements included in the 2019/20 work program. The remainder of the 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 below support planning efforts on a regional level.

The following work elements are included in the 2019/20 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 was added to the 2017/18 OWP in order to conduct Transportation Development Act activities that are not eligible for Rural Planning Assistance funding. This element was found very valuable and remains crucial to include in this upcoming fiscal year.
- ✓ 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 element will conduct a county-wide ridership survey of Lake Transit Authority's (LTA) fixed route services, intra-community services, inter-city, routes, the Free College Fare program, and the Dial-A-Ride services.
- ✓ 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

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- ✓ Work Element 609 – This study will analyze transportation alternatives along the Eleventh Street corridor within the City of Lakeport. Expanding on a recent City prepared right-of-way evaluation, it will examine costs and options for Complete Street improvements with a focus on expanding multi-modal use and improving safety for non-motorized and transit dependent users of the corridor.
 - ✓ 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 615 – The proposed project will analyze current conditions and formulate traffic calming projects including bicycle, pedestrian and transit friendly options intended to improve the attractiveness and overall livability of the area.
 - ✓ 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 – This project study will analyze current and expected traffic patterns within key portions of the SR 53 corridor and their immediate surrounding areas. By examining existing conditions and near-term development proposals, it will further interregional and local circulation goals of the State, the regional planning agency and the City.
 - ✓ 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.
 - ✓ Work Element 620 - This project will analyze existing traffic conditions in the region to arrive at a baseline standard from which to determine significance thresholds for future development projects proposed after that date, and develop technical tools and procedures.

- ✓ Work Element 621 – To provide research, conduct voter opinion assessments, which may include polling or other methods to determine voter opinion regarding transportation maintenance and improvement needs and funding preferences of a transportation sales tax (for street and road preservation) initiative for the Unincorporated Areas of Lake County.

FUNDING NEEDS

The Final 2019/20 Transportation Planning Work Program requires total funding of **\$1,086,795** and will be funded from a combination of Rural Planning Assistance (RPA) funds, Local Transportation Funds (LTF), Planning, Programming & Monitoring (PPM) funds, FTA 5304, FHWA, SHA Sustainable Communities Grant Funding.

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 carryover funding in the amount of **\$27,851** to complete the Bus Passenger Facilities Plan for Lake Transit Authority, as well we **\$49,749** to complete the Lake County Pedestrian Facility Needs Inventory & Engineered Feasibility Study.

Additionally, the Lake APC was recently notified of a successful grant application award for Federal Highway Administration State Planning and Research Part I – Strategic Partnership funding to complete the State Route 53 Corridor Local Circulation Study totaling **\$139,000**.

STATE

Rural Planning Assistance (RPA) funds in the amount of **\$294,000** are expected for FY 2019/20. 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 2018/19 Work Program total **\$57,237**. Work Program products funded by RPA funds must be received by Caltrans District 1 staff prior to requesting full reimbursement of funds.

For the Fiscal Year 2017/18 cycle, Lake APC was successful in receiving two State Highway Account – Sustainable Communities Grants in the amount of \$295,863. These multi-year grant funds have been carried over in the Overall Work Program to continue work on the Eleventh Street Corridor Study for a total of **\$99,875** and the Highway 20 Northshore Traffic Calming Plan & Engineered Feasibility Study (EFS) totaling **\$97,291**.

In May 2019, the Lake APC received notice of successful award on a SHA - Sustainable Transportation Planning Grant in the amount of **\$112,433** to complete a Vehicle Miles Traveled Regional Baseline Study.

LOCAL

The total new Local Transportation Funds (LTF) commitment will be **\$99,317** in the 2019/20 Work Program. LTF Funds carried over from the 2018/19 Work Program in the amount of **\$55,977** are being carried over to be used under several work elements in the 2019/20 Work Program. Total LTF Funds committed to the 2019/20 Work Program total **\$155,294**.

Planning, Programming & Monitoring Funds in the amount of **\$40,000** were allocated for FY 2019/20. PPM Funds carried over from the 2018/19 Work Program in the amount of **\$18,418** are being carried over to be used under several work elements in the 2019/20 Work Program. Total PPM Funds committed to the 2019/20 Work Program total **\$58,418**.

The total commitment from **local funding** sources totals **\$213,712 (19%)** to be included in the Amended 2019/20 OWP.

LAKE COUNTY WORK PROGRAM
SUMMARY OF FUNDING SOURCES
 Fiscal Year 2019/20

| FUNDING SOURCE | AMOUNT | FUNDING % |
|---|--------------------|-------------|
| Federal Funding Sources | | |
| FTA Section 5304 - Sustainable Communities - Bus Passenger Facilities Plan - 2017/18 | \$28,599 | |
| FTA Section 5304 - Sustainable Communities - Pedestrian Facility Inventory/EFS- 2017/18 | \$48,148 | |
| FHWA-SPR Strategic Partnership Grant - SR 53 Corridor Circulation Study - 2019/20 | \$139,000 | |
| Total Federal Funds: | \$215,747 | 20% |
| State Funding Sources | | |
| Rural Planning Assistance - 2019/20 | \$294,000 | 27% |
| Rural Planning Assistance - (2018/19 Carryover) | \$57,237 | |
| SB 1 - Sustainable Communities - 2019/20 Grant Award -VMT Baseline Study | \$112,433 | |
| State Highway - Sustainable Communities - (2018/19 Carryover) | \$193,666 | |
| Total State Funds: | \$657,336 | 27% |
| Federal and State Funding: | \$873,083 | 80% |
| Local Funding Sources | | |
| Local Transportation Funds - 2019/20 | \$99,317 | 9% |
| Local Transportation Funds - (Carryover-See Page 14 for Breakdown by Fiscal Year) | \$55,977 | |
| Total Local Transportation Funds: | \$155,294 | 14% |
| Planning, Programming & Monitoring (PPM) - 2019/20 | \$40,000 | 4% |
| Planning, Programming & Monitoring - (Carryover-See Page 14 for Breakdown by Fiscal Year) | \$18,418 | |
| Total Planning, Programming & Monitoring Funds: | \$58,418 | 4% |
| Local Funding: | \$213,712 | 20% |
| TOTAL PROGRAM FUNDING REVENUES | \$1,086,795 | 100% |

**SUMMARY OF 2018/19 CARRYOVER
BY FUNDING SOURCE**

| Funding Source | Work Element | Carryover Amount | Fiscal Year | Use of Carryover |
|--|--------------|------------------|-------------|--|
| LOCAL | | | | |
| LTF | 601 | \$14,060 | 18/19 | Actual Carryover for APC Staff Consultant. |
| | 607 | \$5,836 | 18/19 | Actual Carryover for APC Staff Consultant. |
| | 609 | \$12,996 | 18/19 | Actual project carryover for APC & Consultant. |
| | 615 | \$12,101 | 18/19 | Actual project carryover for APC & Consultant. |
| | 616 | \$1,041 | 18/19 | Actual Carryover for APC Staff Consultant. |
| | 618 | \$3,705 | 16/17 | Actual project carryover for APC & Consultant. |
| | 619 | \$6,239 | 16/17 | Actual project carryover for APC & Consultant. |
| TOTAL LTF CARRYOVER: | | \$55,977 | | |
| PPM | | | | |
| <div style="border: 1px solid black; padding: 5px; width: fit-content;"> 17/18 = \$190.03 18/19 = \$18,228.03 Total PPM = \$18,418.06 </div> | 605 | \$9,065 | 18/19 | Actual Carryover for APC Staff Consultant. |
| | 607 | \$190 | 17/18 | Actual Carryover for County DPW. |
| | 608 | \$9,163 | 18/19 | Actual Carryover for APC Staff Consultant. |
| | | \$18,418 | | |
| TOTAL PPM CARRYOVER: | | | | |
| STATE | | | | |
| Rural Planning Assistance (RPA) | 600 | \$22,859 | 18/19 | Actual Carryover for APC Staff Consultant. |
| | 602 | \$76 | 18/19 | Actual Carryover for APC Staff Consultant. |
| | 610 | \$2,271 | 18/19 | Actual Carryover for APC Staff Consultant. |
| | 614 | \$32,030 | 18/19 | Actual project carryover for APC & Consultant. |
| State Highway Acct - Sustainable Comm. | 609 | \$100,270 | 18/19 | Actual project carryover for APC & Consultant. |
| | 615 | \$93,397 | 18/19 | Actual project carryover for APC & Consultant. |
| TOTAL STATE CARRYOVER: | | \$250,903 | | |
| FEDERAL | | | | |
| FTA 5304 - Sustainable Communities | 618 | \$28,599 | 16/17 | Actual project carryover for APC & Consultant. |
| | 619 | \$48,147 | 16/17 | Actual project carryover for APC & Consultant. |
| TOTAL FEDERAL CARRYOVER: | | \$76,747 | | |
| TOTAL CARRYOVER: | | \$402,045 | | |

**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 | \$ 129,500 | \$ - | \$ - | \$ - | \$ 129,500 |
| 601 | TDA Activities & Coordination | \$ - | \$ 40,320 | \$ 2,616 | \$ - | \$ 42,936 |
| 602 | Transit Planning & Performance Monitoring | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 |
| 603 | Transit Passenger Survey (New) | \$ 30,000 | \$ - | \$ - | \$ - | \$ 30,000 |
| 604 | Lake County Project Reserve Funds | \$ - | \$ 8,000 | \$ 190 | \$ - | \$ 8,190 |
| 605 | Federal & State Grant Preparation, Monitoring & Assistance | \$ 45,000 | \$ - | \$ - | \$ - | \$ 45,000 |
| 606 | Speed Zone Studies (New) | \$ 12,500 | \$ - | \$ - | \$ - | \$ 12,500 |
| 607 | Special Studies | \$ 25,500 | \$ 15,000 | \$ - | \$ - | \$ 40,500 |
| 608 | Planning, Programming, & Monitoring | \$ 23,000 | \$ - | \$ 10,000 | \$ - | \$ 33,000 |
| 609 | Eleventh Street Corridor Study (<i>Carryover</i>) | \$ - | \$ 12,996 | \$ - | \$ 100,270 | \$ 113,266 |
| 610 | Active Transportation | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 |
| 611 | Pavement Management Program Inventory Update (<i>Carryover</i>) | \$ 6,500 | \$ - | \$ - | \$ - | \$ 6,500 |
| 612 | Technology Support Services | \$ 25,206 | \$ 500 | \$ - | \$ - | \$ 25,706 |
| 613 | Transportation Information Outreach | \$ 2,000 | \$ - | \$ - | \$ - | \$ 2,000 |
| 614 | Countywide Sign Inventory Project (<i>Carryover</i>) | \$ 32,031 | \$ - | \$ - | \$ - | \$ 32,031 |
| 615 | Hwy 20 Northshore Traffic Calming Plan & EFS (<i>Carryover</i>) | \$ - | \$ 12,101 | \$ - | \$ 93,397 | \$ 105,498 |
| 616 | Training | \$ - | \$ 7,116 | \$ - | \$ - | \$ 7,116 |
| 617 | State Route 53 Corridor Local Circulation Study (New) | \$ - | \$ 34,750 | \$ - | \$ 139,000 | \$ 173,750 |
| 618 | LTA Bus Passenger Facilities Plan (<i>Carryover</i>) | \$ - | \$ 3,705 | \$ - | \$ 28,599 | \$ 32,304 |
| 619 | L.C. Pedestrian Facility Needs Inventory & EFS (<i>Carryover</i>) | \$ - | \$ 6,239 | \$ - | \$ 48,147 | \$ 54,386 |
| 620 | Vehicle Miles Traveled Regional Baseline Study (New) | \$ - | \$ 14,567 | \$ - | \$ 112,433 | \$ 127,000 |
| 621 | Transportation Voter Opinion Survey (New) | \$ - | \$ - | \$ 45,612 | \$ - | \$ 45,612 |
| Total Funding Sources | | \$ 351,237 | \$ 155,294 | \$ 58,418 | \$ 521,846 | \$ 1,086,795 |

**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 | Other | Total |
| 601 | TDA Activities & Coordination | \$ - | \$ - | \$ 2,000 | \$ 33,640 | \$ 4,680 | \$ 40,320 |
| 604 | Lake County Project Reserve | \$ - | \$ - | \$ - | \$ - | \$ 8,000 | \$ 8,000 |
| 607 | Special Studies | \$ - | \$ 5,000 | \$ 10,000 | \$ - | \$ - | \$ 15,000 |
| 609 | Eleventh Street Corridor Study <i>(Carryover)</i> | \$ - | \$ - | \$ - | \$ 1,540 | \$ 11,456 | \$ 12,996 |
| 612 | Technology Support Services | \$ - | \$ - | \$ - | \$ - | \$ 500 | \$ 500 |
| 615 | Hwy 20 Northshore Traffic Calming Plan & EFS <i>(Carryover)</i> | \$ - | \$ - | \$ - | \$ 941 | \$ 11,160 | \$ 12,101 |
| 616 | Training | \$ - | \$ - | \$ - | \$ 2,116 | \$ 5,000 | \$ 7,116 |
| 617 | State Route 53 Corridor Local Circulation Study (New) | \$ - | \$ - | \$ - | \$ 2,800 | \$ 31,950 | \$ 34,750 |
| 618 | LTA Bus Passenger Facilities Plan <i>(Carryover)</i> | \$ - | \$ - | \$ - | \$ 510 | \$ 3,195 | \$ 3,705 |
| 619 | L.C. Pedestrian Facility Needs Inventory & EFS <i>(Carryover)</i> | \$ - | \$ - | \$ - | \$ 532 | \$ 5,707 | \$ 6,239 |
| 620 | Vehicle Miles Traveled Regional Baseline Study (New) | \$ - | \$ - | \$ - | \$ 1,549 | \$ 13,018 | \$ 14,567 |
| Total LTF Funding by Claimant | | \$ - | \$ 5,000 | \$ 12,000 | \$ 43,628 | \$ 94,666 | \$ 155,294 |
| Planning, Programming & Monitoring (PPM) | | | | | | | |
| WE | WE Project Description | Lake DPW | Lakeport | Clearlake | APC Staff Consultant | Other | Total |
| 601 | TDA Activities & Coordination | \$ - | \$ - | \$ - | \$ 2,616 | \$ - | \$ 2,616 |
| 604 | Lake County Project Reserve | \$ - | \$ - | \$ - | \$ - | \$ 190 | \$ 190 |
| 608 | Planning, Programming & Monitoring | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ 10,000 |
| 621 | Transportation Voter Opinion Survey (New) | \$ - | \$ - | \$ - | \$ 5,612 | \$ 40,000 | \$ 45,612 |
| Total PPM Funds by Claimant | | \$ - | \$ - | \$ 10,000 | \$ 8,228 | \$ 40,190 | \$ 58,418 |

| Rural Planning Assistance (RPA) | | | | | | | |
|--------------------------------------|---|-----------|----------|-----------|----------------------|-----------|------------|
| WE | WE Project Description | Lake DPW | Lakeport | Clearlake | APC Staff Consultant | Other | Total |
| 600 | Regional Plng & Intergovernmental Coordination | \$ - | \$ - | \$ 2,000 | \$ 127,500 | \$ - | \$ 129,500 |
| 602 | Transit Planning & Performance Monitoring | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ 10,000 |
| 603 | Transit Passenger Survey | \$ - | \$ - | \$ - | \$ - | \$ 30,000 | \$ 30,000 |
| 604 | Lake County Project Reserve | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 605 | Federal & State Grant Prep, Monitoring & Assit. | \$ 15,000 | \$ - | \$ 5,000 | \$ 25,000 | \$ - | \$ 45,000 |
| 606 | Speed Zone Studies - (New) | \$ - | \$ - | \$ - | \$ 12,500 | \$ - | \$ 12,500 |
| 607 | Special Studies | \$ - | \$ - | \$ - | \$ 25,500 | \$ - | \$ 25,500 |
| 608 | Planning, Programming & Monitoring | \$ - | \$ - | \$ - | \$ 23,000 | \$ - | \$ 23,000 |
| 610 | Active Transportation | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ 10,000 |
| 611 | Pavement Management Program | \$ - | \$ - | \$ - | \$ - | \$ 6,500 | \$ 6,500 |
| 612 | Countywide Technology Support Services | \$ - | \$ - | \$ - | \$ - | \$ 25,206 | \$ 25,206 |
| 613 | Transportation Information Outreach | \$ - | \$ - | \$ - | \$ 2,000 | \$ - | \$ 2,000 |
| 614 | Countywide Sign Inventory Project (Carryover) | \$ - | \$ - | \$ - | \$ 2,877 | \$ 29,154 | \$ 32,031 |
| Total RPA Funding by Claimant | | \$ 15,000 | \$ - | \$ 7,000 | \$ 238,377 | \$ 90,860 | \$ 351,237 |

| Other Funding: (Awarded Grants) | | | | | | | |
|---------------------------------|--|----------|----------|-----------|----------------------|------------|-----------|
| WE | WE Project Description | Lake DPW | Lakeport | Clearlake | APC Staff Consultant | Other | Total |
| 609 | Eleventh Street Corridor Study (Carryover) | \$ - | \$ - | \$ - | \$ 11,851 | \$ 88,419 | \$100,270 |
| 615 | Hwy 20 Northshore Traffic Calming Plan & EFS (Carryover) | \$ - | \$ - | \$ - | \$ 7,266 | \$ 86,131 | \$93,397 |
| 617 | State Route 53 Corridor Local Circulation Study (New) | \$ - | \$ - | \$ - | \$ 11,200 | \$ 127,800 | \$139,000 |
| 618 | LTA Bus Passenger Facilities Plan (Carryover) | \$ - | \$ - | \$ - | \$ 3,943 | \$ 24,656 | \$28,599 |
| 619 | L.C. Pedestrian Facility Needs Inventory & EFS (Carryover) | \$ - | \$ - | \$ - | \$ 4,105 | \$ 44,042 | \$48,147 |
| 620 | Vehicle Miles Traveled Regional Baseline Study (New) | \$ - | \$ - | \$ - | \$ 11,951 | \$ 100,482 | \$112,433 |
| Total Funds by Claimant | | \$0 | \$0 | \$0 | \$50,316 | \$471,530 | \$521,846 |

Total Funds Available: \$1,086,795

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

| WE | Title | Lake DPW | Lakeport | Clearlake | APC Staff Consultant | Other | Total Costs |
|---------------|---|-----------|----------|-----------|----------------------|------------|--------------------|
| 600 | Regional Planning & Intergovernmental Coordination | \$ - | \$ - | \$ 2,000 | \$127,500 | \$ - | \$ 129,500 |
| 601 | TDA Activities & Coordination | \$ - | \$ - | \$ 2,000 | \$ 36,256 | \$ 4,680 | \$ 42,936 |
| 602 | Transit Planning & Performance Monitoring | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ 10,000 |
| 603 | Transit Passenger Survey (New) | \$ - | \$ - | \$ - | \$ - | \$ 30,000 | \$ 30,000 |
| 604 | Lake County Project Reserve Funds | \$ - | \$ - | \$ - | \$ - | \$ 8,190 | \$ 8,190 |
| 605 | Federal & State Grant Preparation, Monitoring & Assistance | \$ 15,000 | \$ - | \$ 5,000 | \$ 25,000 | \$ - | \$ 45,000 |
| 606 | Speed Zone Studies - (New) | \$ - | \$ - | \$ - | \$ 12,500 | \$ - | \$ 12,500 |
| 607 | Special Studies | \$ - | \$ 5,000 | \$ 10,000 | \$ 25,500 | \$ - | \$ 40,500 |
| 608 | Planning, Programming, & Monitoring | \$ - | \$ - | \$ 10,000 | \$ 23,000 | \$ - | \$ 33,000 |
| 609 | Eleventh Street Corridor Study (<i>Carryover</i>) | \$ - | \$ - | \$ - | \$ 13,391 | \$ 99,875 | \$ 113,266 |
| 610 | Active Transportation | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ 10,000 |
| 611 | Pavement Management Program | \$ - | \$ - | \$ - | \$ - | \$ 6,500 | \$ 6,500 |
| 612 | Technology Support Services | \$ - | \$ - | \$ - | \$ - | \$ 25,706 | \$ 25,706 |
| 613 | Transportation Information Outreach | \$ - | \$ - | \$ - | \$ 2,000 | \$ - | \$ 2,000 |
| 614 | Countywide Sign Inventory Project (<i>Carryover</i>) | \$ - | \$ - | \$ - | \$ 2,877 | \$ 29,154 | \$ 32,031 |
| 615 | Hwy 20 Northshore Traffic Calming Plan & EFS (<i>Carryover</i>) | \$ - | \$ - | \$ - | \$ 8,207 | \$ 97,291 | \$ 105,498 |
| 616 | Training | \$ - | \$ - | \$ - | \$ 2,116 | \$ 5,000 | \$ 7,116 |
| 617 | State Route 53 Corridor Local Circulation Study (New) | \$ - | \$ - | \$ - | \$ 14,000 | \$ 159,750 | \$ 173,750 |
| 618 | LTA Bus Passenger Facilities Plan (<i>Carryover</i>) | \$ - | \$ - | \$ - | \$ 4,453 | \$ 27,851 | \$ 32,304 |
| 619 | L.C. Pedestrian Facility Needs Inventory & EFS (<i>Carryover</i>) | \$ - | \$ - | \$ - | \$ 4,637 | \$ 49,749 | \$ 54,386 |
| 620 | Vehicle Miles Traveled Regional Baseline Study (New) | \$ - | \$ - | \$ - | \$ 13,500 | \$ 113,500 | \$ 127,000 |
| 621 | Transportation Voter Opinion Survey (New) | \$ - | \$ - | \$ - | \$ 5,612 | \$ 40,000 | \$ 45,612 |
| Totals | | \$ 15,000 | \$ 5,000 | \$ 29,000 | \$340,549 | \$697,246 | \$1,086,795 |

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. Coordinate with partners to implement the MAP-21/FAST Act Performance-based approach in the scope of the transportation planning process.
(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 | 3 | \$2,000 | 19/20 | RPA |
| APC Staff Consultant | 165 | \$127,500 | 19/20 | RPA |
| TOTAL: | 167 | \$129,500 | \$129,500 - 19/20 | 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

PURPOSE: This is an annual 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: 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: 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: 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. (APC Staff: As needed)
5. Participate in Section 5310 and 5311 grant funding and other transit grant funding opportunities, as appropriate. (APC Staff: 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: As needed)
8. Monitor and respond to transportation-related legislation, including applicability to local agencies and regional transportation planning agencies. (APC Staff / Local Agencies: As needed)
9. Monitor progress of Federal Transportation Bill activities and candidate projects; provide assistance and coordination with local agencies regarding projects. (APC Staff / Local Agencies: As needed)
10. Various Direct Expenses relating to work element projects in the Overall Work Program.

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 | 3 | \$2,000 | 19/20 | LTF |
| APC Staff Consultant | 43 | \$33,384 | 19/20 | LTF |
| | 0 | \$256 | 18/19 | LTF |
| | 3 | \$2,616 | 19/20 | PPM |
| RCTF Dues / Direct Cost | n/a | \$2,000 | 19/20 | LTF |
| | DC | \$2,680 | 18/19 | LTF |
| TOTAL: | 50 | \$42,936 | \$2,616 - 19/20 | PPM |
| | | | \$2,936 - 18/19 | LTF |
| | | | \$37,384 - 19/20 | LTF |

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: As needed)
2. Review and comment on technical correspondence, report on other transit issues as assigned by the APC or TAC. (APC Staff: Ongoing)
3. Prepare grants/request for proposals as needed to support transit planning efforts (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. (APC Staff: As needed)
5. Coordinate the Unmet Transit Needs Process, and ensure coordination with the Regional Transportation Plan. (APC Staff /Local Agencies: As needed)
6. Prepare, attend and follow-up to Lake Transit Authority (LTA) meetings, and conduct public hearings as necessary. (APC Staff: Ongoing)
7. Participation in Non-Emergency Medical Transportation (NEMT) activities and meetings. (APC Staff: Ongoing)
8. Participate as needed in Consolidated Transportation Services Agency activities. (APC Staff: Ongoing)
9. Prepare updates to Transit Development Plans and other transit planning documents as required and/or needed. (APC Staff / Consultant: As required and/or needed.)
10. 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 | 14 | \$10,000 | 19/20 | RPA |
| TOTAL: | | \$10,000 | | |

* 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 603 – TRANSIT PASSENGER SURVEY (NEW)

PURPOSE: The purpose of this project is to facilitate and conduct regional transportation planning among Native American Tribal Governments, the cities, the county, and the transit district by conducting a county-wide ridership survey of Lake Transit Authority’s (LTA) fixed route services, intra-community services, inter-city routes, the Free College Fare program, and the Dial-A-Ride services. Based on the results of this survey, the transit district will be able to identify additional transportation needs or modify the existing transit system to better serve the residents of the Lake County region.

PREVIOUS WORK: Transit Development Plan and Marketing Plan & the Lake Transit Authority Bus Passenger Facilities Plan

TASKS:

1. Project Initiation

- 1.1 Prepare RFP and solicit proposals to conduct a Transit Passenger Survey. (APC Staff: August 2019)
- 1.2 Award contract to conduct a Transit Passenger Survey (APC Staff: September – October 2019)
- 1.3 Conduct kick-off meeting with the consultant and stakeholders (including, but not limited to, representatives from the local agencies and Tribal governments) (November 2019)
- 1.4 Staff Coordination to ensure project remains on time and within budget (APC Staff)

2. Identify Existing Conditions

- 2.1 Gather existing conditions and background data from prior work (Consultant)
- 2.2 Provide the consultant with all pertinent documentation required for the project (APC staff)

3. Conduct Regional Ridership Surveys

- 3.1 Draft on-board survey and non-user survey based on input from regional stakeholders (Consultant)
- 3.2 Recruit and train temporary help to conduct on-board surveys (Consultant)
- 3.3 Conduct on-board and non-user surveys, including attendance at community events to ensure as large an outreach as possible (Consultant)

4. Draft and Final Report

- 4.1 Draft report presented at an LTA Board meeting for approval (Consultant/APC Staff)
- 4.2 Final report (Consultant)

PRODUCTS:

Meeting notes, on-board and non-user surveys, survey results, draft and final reports

FUNDING SOURCES AND AGENCY PARTICIPATION:

| Responsible Agency | Approx. Person Days | Budget | Fiscal Year | Funding Source |
|----------------------|---------------------|-----------------|-------------|----------------|
| APC Staff Consultant | | \$0 | 19/20 | RPA |
| Consultant | | \$30,000 | 19/20 | RPA |
| TOTAL: | | \$30,000 | | |
| | | | | |
| | | | | |

* 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 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 2019/20. Funding is **reserved** for a future project or local match requirement, which is anticipated to be programmed in FY 2019/20.

PRODUCTS:

No products will be produced in FY 2019/20.

FUNDING AND AGENCY PARTICIPATION:

| Responsible Agency | Approx. Person Days | Budget | Fiscal Year | Funding Source |
|--------------------|---------------------|----------------|-------------|----------------|
| Reserve | N/A | \$190 | 17/18 | PPM |
| | N/A | \$8,000 | 18/19 | LTF |
| TOTAL: | | \$8,190 | | |

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

PURPOSE: To provide technical assistance, research and support to local agencies, Lake Transit Authority, tribal governments and others, on federal, state and local grant opportunities to maximize federal and State sources that may be available to improve all modes of transportation in Lake County.

PREVIOUS WORK: Various grant applications submitted by local agencies, LTA, and Lake APC Staff.

TASKS:

1. Review and establish regionally significant priorities projects for the current fiscal year. (Local Agencies: Ongoing)
2. Research and distribute information pertaining to available and upcoming Federal and State transportation planning grants that may be available to meet the regions priorities. Caltrans planning grant opportunities can be accessed at www.dot.ca.gov/hq/tpp/grants.htm (APC Staff/Local Agencies: Ongoing)
3. Prioritize grants by purpose, funding source, matching requirements, granting authority, and availability related to the transportation planning process, excluding capital projects. (APC Staff/Local Agencies: Ongoing)
4. Coordinate with potential grant applicants to seek Lake APC sponsorship of transportation related grants. (APC Staff/Local Agencies: Ongoing)
5. Utilize entity staff or consultants to gather required transportation related information and prepare grant documents. (APC Staff/Local Agencies: Ongoing)
6. Provide technical assistance (including hosting workshops) to local agencies, tribal governments, LTA and others in preparation of various federal and state grant applications. (APC Staff/Local Agencies: Ongoing)
7. Review and rank transportation grant applications as requested by Caltrans; including possible participation on evaluation committees. (APC Staff/Local Agencies: Ongoing)
8. Submit grant applications to appropriate agencies including but not limited to the Active Transportation Program (ATP), grant applications pertaining to the new Federal Transportation Bill FAST Act, Road Repair and Accountability Act of 2017, California Air Resources Board (CARB) and other programs. (APC Staff/Local Agencies: Ongoing)
9. As necessary, coordinate and consult with all tribal governments on grant process and development of grants. (Local Agencies / APC Staff: Ongoing)
10. As necessary, participation, monitoring and assisting with grant funded work elements and projects to ensure scope, schedule and deliverables have been met as required by Caltrans.

PRODUCTS:

Copies of transportation planning 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 | 22 | \$15,000 | 19/20 | RPA |
| City of Clearlake | 7 | \$5,000 | 19/20 | RPA |
| APC Staff Consultant | 32 | \$25,000 | 19/20 | RPA |
| TOTAL: | 62 | \$45,000 | | |

WORK ELEMENT 606 – SPEED ZONE (NEW) – 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 were previously completed as part of the 2016/17 Overall Work Program.

TASKS:

1. Meet with Local Agency staff to determine scope of study effort according to speed analysis schedule. (Local Agency Staff/ APC Staff: July-December 2019)
2. Develop a data collection plan to ensure appropriate speed sampling and maximum utilization of existing facilities will be collected from the region. (APC Staff: December 2019)
3. Collect spot speed data at selected locations around the county. (APC Staff: July-December 2019)
4. Research accident history of roads selected for speed sampling. (APC Staff: July-December 2019)
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 2020)
7. Analyze data to ensure and prepare report of findings, including recommendations for implementation. (APC Staff: May-June 2020)
8. Present document to Local Agencies for consideration. (APC Staff: May-June 2020)

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 | 19/20 | RPA |
| | 0 | \$0 | | |
| TOTAL: | 16 | \$12,500 | | |

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 / Local Agencies / 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 / Local Agencies / 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. Ongoing monitoring and updates of the Regional Transportation Plan and ongoing preparation, and monitoring of other regional planning documents. (APC Staff / Local Agencies / Consultant: Ongoing)
5. Coordination and consultation with Native American Tribal Governments as appropriate, and document Tribal government-to-government relations. (APC Staff/ Local Agencies: 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. (APC Staff / Local Agencies / Consultant: Annually)
7. Evaluate high accident roadway segments; the options for repair, and preparation of cost estimates for desired alternatives. (APC Staff / Local Agencies / Consultant: Ongoing)
8. Perform updates to sign inventory programs, and pavement marking & sign inventories, and conduct traffic safety inspections. (APC Staff / Local Agencies / Consultant: Ongoing)

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 |
|----------------------|---------------------|-----------------|---|-------------------|
| City of Clearlake | 15 | \$10,000 | 19/20 | LTF |
| City of Lakeport | 7 | \$5,000 | 18/19 | LTF |
| APC Staff Consultant | 33 | \$25,500 | 19/20 | RPA |
| | 0 | \$0 | | |
| Direct Costs | N/A | \$0 | | |
| TOTAL: | 40 | \$30,500 | \$10,000 - 19/20 \$30,500 - 19/20 \$5,000 - 18/19 | LTF RPA 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. Prepare preliminary engineering reports to include projects' scope of work, costs and timelines. (Lake County DPW, Cities & Consultant: As needed – only Local Funding)
13. 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)
14. 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 |
|----------------------|---------------------|-----------------|--------------------------------------|----------------|
| City of Clearlake | 15 | \$10,000 | 19/20 | PPM |
| APC Staff Consultant | 30 | \$23,000 | 19/20 | RPA |
| | 0 | \$0 | | |
| TOTAL: | 107 | \$33,000 | \$10,000 - 19/20 \$23,000 - 19/20 | PPM RPA |

WORK ELEMENT 609 – ELEVENTH STREET CORRIDOR STUDY (CARRYOVER)

PURPOSE: This study will analyze transportation alternatives along the Eleventh Street corridor within the City of Lakeport. Expanding on a recent City prepared right-of-way evaluation, it will examine costs and options for Complete Street improvements with a focus on expanding multi-modal use and improving safety for non-motorized and transit dependent users of the corridor.

PREVIOUS WORK: City of Lakeport Speed Zone Studies & Lake County Pedestrian Needs Inventory Study and EFS

TASKS 1 – 3 PROPOSED COMPLETION IN FY 2018/19

- 1. Project Initiation (APC Staff)**
 - 1.1 Conduct Kick-off Meeting (October 2018)
 - 1.2 RFP Development for Consultant Services (October – November 2018)
 - 1.3 Conduct Selection Committee Meeting (December 2018)
 - 1.4 Contract Preparation & Execution (January – February 2019)
- 2. Coordination (APC Staff & Consultant)**
 - 1.1 Form Technical Advisory Group (TAG) (February – March 2019)
 - 1.2 Study Kick-Off Meeting (February - March 2019)
 - 1.3 TAG Meetings (Ongoing)
- 3. Existing Conditions (APC Staff & Consultant)**
 - 1.1 Gathering Existing Data (February – March 2019)
 - 1.2 Collect Corridor Street Data (March – April 2019)
 - 1.3 TAG & Stakeholder Review (April – May 2019)
 - 1.4 Prepare Existing Conditions Report (April – May 2019)
- 4. Public Participation (APC Staff & Consultant)**
 - 1.1 Identify Stakeholders (June – July 2019)
 - 1.2 Prepare Materials & Advertise Mtgs. (June – July 2019)
 - 1.3 Stakeholder & Community Meetings (Ongoing)
 - 1.4 Record Public Comments (Ongoing)

Tasks to be completed in FY 2019/20

- 5. Concept Alternatives (APC Staff & Consultant)**
 - 1.1 Evaluate Stakeholder & Public Comments (July 2019)
 - 1.2 Develop Concept Alternatives (July - August 2019)
 - 1.3 Develop Draft Conceptual Plans (July - September 2019)
 - 1.4 Present Conceptual Plans to TAG/TSAC (September - October 2019)
 - 1.5 Prepare Draft Study (August – October 2019)
 - 1.6 Conduct Stakeholders / Community Meeting (January - March 2020)
- 6. Final Study (APC Staff & Consultant)**
 - 1.1 Prepare Draft to TAG/TSAC & Prepare Final Study (February – April 2020)
 - 1.2 Present Draft to APC Board (May – June 2020)
 - 1.3 Prepare Final Document (July – September 2020)
 - 1.4 Prepare & Distribute Copies (October – November 2020)
- 7. Fiscal Management (APC Staff)**
 - 1.1 Invoicing (Ongoing)
 - 1.2 Quarterly Reporting (Ongoing)

PRODUCTS: Request for Proposal, Evaluations, Meeting Agenda, Notes, and documentation, Executed Contract, Street Cross Sections, List of Stakeholders, Advertising Materials, Surveys, Stakeholder and

Public Comment Summary, Conceptual Alternatives, Draft Conceptual Alternatives, Prioritized Conceptual Corridor Plans, Final Report and Presentation Materials

FUNDING SOURCES AND AGENCY PARTICIPATION:

| Responsible Agency | Approx. Person Days | Budget | Fiscal Year | Funding Source |
|--------------------|---------------------|---------------------|-------------|----------------|
| APC Staff | 2 | \$1,539.92 | 18/19 | LTF |
| | 15 | \$11,850.73 | 18/19 | SHA-SC |
| Consultant | 11 | \$11,455.63 | 18/19 | LTF |
| | 88 | \$88,418.88 | 18/19 | SHA-SC |
| TOTAL: | 117 | \$113,265.16 | | LTF |
| | | | | SHA - SC |

WORK ELEMENT 610 – ACTIVE 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)
8. Coordination with Caltrans District 1 on the development of the District Active Transportation Plan. (APC Staff: As needed)

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 | 19/20 | RPA |
| TOTAL: | 20 | \$10,000 | | 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 (CARRYOVER)

PURPOSE: To update the County of Lake’s, City of Clearlake’s and the City of Lakeport’s Pavement Management Program (PMP) to provide a systematic method for determining roadway pavement maintenance, rehabilitation, reconstruction needs to lead to improving safety for automobiles, bikes and 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, and has continued on in three year cycles, with the last cycle ending in FY 2018/19.

TASKS:

1. Purchase Streetsaver Annual user license to allow local agencies the ability to review and monitor regionally significant priorities in Lake County and prioritize candidate projects based on the Regional Transportation Plan (RTP), Pavement Management Program Update and other planning documents. (October 2019)

PRODUCTS: StreetSaver Program and Database

FUNDING SOURCES AND AGENCY PARTICIPATION:

| Responsible Agency | Approx. Person Days | Budget | Fiscal Year | Funding Source |
|----------------------|---------------------|----------------|-------------|----------------|
| Streetsaver Software | n/a | \$6,500 | 19/20 | RPA |
| TOTAL: | | \$6,500 | | |
| | | | | |
| | | | | |

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)
8. Development, deployment and maintenance of a transportation planning web-based system to be used for tracking, managing and reporting the annual Overall Work Program, as well as managing other state and federal programs, such as the State Transportation Improvement Program, Regional Improvement Transportation Program, Road Repair and Accountability Act and various grant programs. The goal is to create a system that will coordinate with reporting requirements and reduce duplicity in reporting and documentation. (Consultant: October – December 2019)

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 |
|--------------------|---------------------|-----------------|-------------|----------------|
| Consultant | | \$25,206 | 18/19 | RPA |
| Direct Costs | N/A | \$500 | 19/20 | LTF |
| TOTAL: | | \$25,706 | | |

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 include public involvement pertaining to the Regional Transportation Planning Process. (APC Staff: Ongoing)
2. Coordinate and consult, as possible, with all potentially impacted Tribal Governments, and document Tribal government-to-government relations pertaining to the Regional Transportation Planning Process. (APC Staff: Ongoing)
3. As possible, conduct outreach to low income, disabled and elderly as it pertains to the Regional Transportation Planning Process. (APC Staff: Ongoing)
4. As necessary, conduct and document outreach efforts to all segments of the community in accordance with the 2008 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 | 19/20 | RPA |
| TOTAL: | 6 | \$2,000 | | |
| | | | | |
| | | | | |

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 1-3 Completed in FY 2018/19

1. Prepare RFP and solicit proposals to conduct Traffic Sign Inventory Project. (APC Planning Staff: August 2018)
2. Award contract to conduct Sign Inventory Project. (APC Planning: September – October 2018)
3. Data Collection: Conduct Traffic Sign Inventory within the Lake County region, to include the County and Cities’ Maintained Road /Street System. (Local Agencies, APC Planning Staff, Consultant: October – December 2018)
 - Data collection to include: GPS coordinates, site location photos, sign condition, sign size, type and other attributes as needed.
 - Retroreflectivity Assessment to be conducted for each identified sign in the inventory as included above.
4. Sign Inventory Database Update / Development: Entry of the data collected into the County or Cities’ existing sign database or develops other database as recommended by consultant. (Consultant, Local Agencies, APC Planning Staff: December 2018 – February 2019)
5. Sign Inventory Reports: Contract shall produce a report summarizing the inventory, assessments, recommendations and regional benefits. (Contractor, Local Agencies, APC Planning Staff: January 2019 – March 2019)
6. Provide training on sign inventory program. (Consultant, Local Agencies, APC Planning Staff: March 2019)

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 |
|----------------------|---------------------|-----------------|-------------|----------------|
| APC Staff Consultant | | \$2,877 | 18/19 | RPA |
| Consultant | | \$29,154 | 18/19 | RPA |
| TOTAL: | | \$32,031 | | |

* 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

The City of Clearlake has agreed to commit local funding in the amount of \$30,000 to fully fund the Countywide Sign Inventory Project. The consultant contract will total \$175,000, but will be reimbursed outside of the Overall Work Program.

WORK ELEMENT 615 – HWY 20 NORTHSORE COMMUNITIES TRAFFIC CALMING PLAN AND ENGINEERED FEASIBILITY STUDY (CARRYOVER)

Purpose: The proposed project will analyze current conditions and formulate traffic calming projects including bicycle, pedestrian and transit friendly options intended to improve the attractiveness and overall livability of the area. Input from County, Caltrans and Tribal government representatives, along with a series of community workshops, will be used to develop prioritized lists of improvements.

Previous Work: 2006 HWY 20 Traffic Calming and Beautification Plan

Tasks:

TASKS 1 – 3 PROPOSED COMPLETION IN FY 2018/19

- 1. Project Initiation (APC Staff)**
 - 1.3 Conduct Kick-off Meeting (October 2018)
 - 1.4 RFP Development for Consultant Services (November - December 2018)
 - 1.5 Form Committee & Select Consultant (January 2019)
 - 1.6 Prepare & Execute Contract (January – February 2019)
- 2. Coordination with Project Partners & Consultant (APC Staff & Consultant)**
 - 2.1 Form Technical Advisory Group (TAG) (February – March 2019)
 - 2.2 Project Kick-Off Meeting (February 2019)
 - 2.3 Periodic TAG / Consultant Meetings (Ongoing)
- 3. Prepare Existing Conditions Report & 2005 Plan Progress Report (APC Staff & Consultant)**
 - 3.1 Review Existing Plans & Documents (January – February 2019)
 - 3.2 Northshore Community Field Review (February – March 2019)
 - 3.3 Prepare Documentation & Maps (February – March 2019)
 - 3.4 Prepare Draft Existing Conditions Report (March – April 2019)
 - 3.5 Review & Analyze 2005 Highway 20 Plan (April 2019)
 - 3.6 Existing Conditions & Progress Report (May 2019)
- 4. Public Participation; Community & Tribal (APC Staff & Consultant)**
 - 4.1 Identify Stakeholders (June – July 2019)
 - 4.2 Advertise Public Workshops (June 2019)
 - 4.3 Conduct Community Workshops (June 2019)
 - 4.4 Documentation of Public Review (June 2019)

Tasks to be completed in FY 2019/20

- 5. Develop Draft HWY 20 Plan & EFS (APC Staff & Consultant)**
 - 5.1 Conceptual Improvement Projects (July - August 2019)
 - 5.2 Develop Prioritization Methodology (September 2019)
 - 5.3 Prioritize Projects (September 2019)
 - 5.4 TAG Review (September 2019)
 - 5.5 Field Review and Scoping (September – November 2019)
 - 5.6 Prepare Draft Study (October 2019 – December 2019)
- 6. Final Plan Preparation & Hearing (APC Staff & Consultant)**
 - 6.1 TAC Preparation (January 2020)
 - 6.2 Prepare Final Draft (February – March 2020)

- 6.3 Public Hearing (April 2020)
- 6.4 Final Plan Preparation & Acceptance (April - May 2020)
- 6.5 Prepare & Distribute Copies (June 2020)
- 7. Project Management & Administration (APC Staff)**
 - 7.1 Quarterly Reports & Invoices (Ongoing)

Products: Request for Proposal, Evaluations, Meeting Agenda, Notes, and documentation, Executed Contract, List of Stakeholders, List of Resources, Field Notes and Sketches, Draft Existing Conditions Report, Progress Report, List of Conceptual Projects, Prioritized Methodology, Draft and Final Report and Presentation Materials

Funding Sources And Agency Participation:

| Responsible Agency | Approx. Person Days | Budget | Fiscal Year | Funding Source |
|--------------------|---------------------|---------------------|-------------|----------------|
| APC Staff | | \$941.23 | 18/19 | LTF |
| | | \$7,265.68 | 18/19 | SHA - SC |
| Consultant | | \$11,159.52 | 18/19 | LTF |
| | | \$86,130.95 | 18/19 | SHA - SC |
| TOTAL: | | \$105,497.38 | | LTF |
| | | | | SHA - SC |

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 | \$2,116 | 19/20 | LTF |
| Direct Costs <i>(includes direct costs- registration, travel, hotel, meals, etc)</i> | | | | |
| TOTAL: | | \$2,116 | | |
| | | | | |

WORK ELEMENT 617 –STATE ROUTE 53 CORRIDOR LOCAL CIRCULATION STUDY (NEW)

PURPOSE: This project study will analyze current and expected traffic patterns within key portions of the corridor and their immediate surrounding areas. By examining existing conditions and near-term development proposals, it will further interregional and local circulation goals of the State, the regional planning agency and the City.

PREVIOUS WORK: 2011 State Route 53 Corridor Study

TASKS:

- 1. Project Initiation (APC Staff)**
 - 1.1 Conduct Kick-off Meeting (July 2019)
 - 1.2 RFP Development for Consultant Services (July – September 2019)
 - 1.3 Form Committee & Select Consultant (October 2019)
 - 1.4 Prepare & Execute Contract (October - November 2019)
- 2. Coordination with Project Partners & Consultant (APC Staff & Consultant)**
 - 2.1 Form Technical Advisory Group (TAG) (November - December 2019)
 - 2.2 Consultant/ TAG Project Kick-Off Meeting (December – January 2020)
 - 2.3 Periodic TAG / Consultant Meetings (Ongoing)
- 3. Data Collection /Determination Existing and Future Year Traffic Conditions (Consultant)**
 - 3.1 Collect, Review and Incorporate Relevant Data (January – February 2020)
 - 3.2 Review Existing Travel Demand (February – March 2020)
 - 3.3 Develop Travel Demand Forecast (March – April 2020)
- 4. Analysis of Existing and Future Traffic Impacts (Consultant)**
 - 4.1 Analyze Existing and Future Traffic Impacts (November – December 2019)
 - 4.2 Analysis of Focused Growth Areas (January – March 2020)
 - 4.3 Prepare Draft Travel Demand Impact Report (March 2020 – June 2021)
 - 4.4 Prepare Final Travel Demand Impact Report (March 2020 – June 2021)
- 5. Identify Needed Improvements on Corridor and Local Street System & Prepare Draft Corridor CIP (Consultant)**
 - 5.1 Prepare Preliminary Draft Capital Improvement Program (March 2020)
 - 5.2 Prepare Draft CIP (March – April 2020)
- 6. Prepare Policy Recommendations (Consultant)**
 - 6.1 Prepare Draft Policy Recommendations (February - April 2021)
 - 6.2 Prepare Policy Recommendations for Final Document (May – June 2021)
- 7. Prepare SR 53 Corridor Local Circulation Study (Consultant)**
 - 8.1 Prepare Draft SR 53 Corridor Local Circulation Study (February - April 2021)
 - 8.2 Prepare and Present Final SR 53 Corridor Local Circulation Study (May - June 2021)
- 8. Project Management/Administration (APC Staff)**
 - 8.1 Prepare Invoices (Ongoing)
 - 8.2 Prepare Quarterly Reports (Ongoing)

PRODUCTS: Request for Proposal, Evaluations, Meeting Agenda, Notes, and documentation, Executed Contract, Technical Memorandum, TAG List, TAG Agenda Meeting Agendas and Minutes, List of Resources Documents, TDM Review, Initial Findings Memo, Draft and Final SR 53 Travel Demand Impact Report, Preliminary and Draft SR 53 CIP, Draft and Final Policy Recommendations, Draft and Final Report

FUNDING SOURCES AND AGENCY PARTICIPATION:

| Responsible Agency | Approx. Person Days | Budget | Fiscal Year | Funding Source |
|--------------------|---------------------|------------------|-------------|------------------------------|
| APC Staff | 4 | \$2,800 | 19/20 | LTF |
| | 14 | \$11,200 | 19/20 | FHWA - Strategic Partnership |
| Consultant | 32 | \$31,950 | 19/20 | LTF |
| | 128 | \$127,800 | 19/20 | FHWA - Strategic Partnership |
| TOTAL: | 178 | \$173,750 | | |

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

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: (TASKS COMPLETED IN FY'S 2017/18 & 18/19)

- 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)

Tasks to be completed in FY 2019/20

- 5. Draft and Final Reports (Consultant)**
 - 5.1 Prepare Administrative Draft Report (May – July 2019)
 - 5.2 Prepare Draft Report (June – September 2019)
 - 5.3 Prepare Final Report (September – October 2019)
 - 5.4 Present Final Report (November 2019)
 - 5.5 Distribute Final Report (December 2019)
- 6. Implementation (Transit Manager / APC Staff)**
 - 6.1 Presentation to City Councils, BOS (January 2020)
 - 6.2 MOA Execution (February - March 2020)

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 |
|--------------------|---------------------|--------------------|-------------|-----------------------|
| APC Staff | 1 | \$510.64 | 16/17 | LTF Reserves |
| | 5 | \$3,943.10 | 16/17 | FTA Section 5304 - SC |
| Consultant | 3 | \$3,194.66 | 16/17 | LTF Reserves |
| | 25 | \$24,656.02 | 16/17 | FTA Section 5304 - SC |
| TOTAL: | 34 | \$32,304.42 | | |

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

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: 2014 Middletown Community Action Plan

TASKS: (TASKS COMPLETED IN FY 2017/18 & 2018/19)

- 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)

Tasks to be completed in FY 2019/20

- 5. Develop Draft Study (Consultant)**
 - 5.1 Evaluate Public Comments (July - September 2019)
 - 5.2 Develop Prioritization Methodology (October 2018) - Completed
 - 5.3 Draft Pedestrian Facility Needs Inventory (October – November 2018) - Completed
 - 5.4 TAG Review of draft Pedestrian Facility Needs Inventory (May – July 2019)
 - 5.5 Field Review Priority Project (June – September 2019)
 - 5.6 Preliminary Cost Estimate (September 2019)
 - 5.7 Prepare Draft Study (August – October 2019)
- 6. Final Study (Consultant)**
 - 6.1 Present Draft to APC Technical Advisory Committee (October 2019)
 - 6.2 Present Draft to APC Board (November 2019)
 - 6.3 Prepare Final Document (November - December 2019)
 - 6.4 Prepare & Distribute Copies (December 2019)
- 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 | 1 | \$531.75 | 16/17 | LTF Reserves |
| | 5 | \$4,105.57 | 16/17 | FTA Section 5304 - SC |
| Consultant | 6 | \$5,707.41 | 16/17 | LTF Reserves |
| | 44 | \$44,041.84 | 16/17 | FTA Section 5304 - SC |
| TOTAL: | 56 | \$54,386.57 | | |

WORK ELEMENT 620 –VEHICLE MILES TRAVELED REGIONAL BASELINE STUDY (NEW)

PURPOSE: Senate Bill 743 (203) will require jurisdictions within the State to evaluate traffic impacts from development projects under the California Environmental Quality Act (CEQA) using standards based on Vehicle Miles Traveled (VMT), beginning on January 1, 2020. The project would analyze existing traffic conditions in the region to arrive at a baseline standard from which to determine significance thresholds for future development projects proposed after that date and develop technical tools and procedures.

PREVIOUS WORK: None.

TASKS:

- 1. Project Initiation (APC Staff)**
 - 1.1 Conduct Kick-off Meeting (July 2019)
 - 1.2 RFP Development for Consultant Services (July – September 2019)
 - 1.3 Form Committee & Select Consultant (September 2019)
 - 1.4 Prepare & Execute Contract (October 2019)
- 2. Coordination with Project Partners & Consultant (APC Staff & Consultant)**
 - 2.1 Form Technical Advisory Group (TAG) (November - December 2019)
 - 2.2 Consultant/ TAG Project Kick-Off Meeting (November – December 2019)
 - 2.3 Periodic TAG / Consultant Meetings (Ongoing)
- 3. Data Collection /Establish Baseline Vehicle Miles Traveled (Consultant)**
 - 3.1 Collect, Review and Incorporate Relevant Data (November – January 2020)
 - 3.2 Review Existing Travel Demand (January – March 2020)
 - 3.3 Develop Baseline VMT Data (January - March 2020)
 - 3.4 Document Jurisdictional VMT Data (January - March 2020)
- 4. Analysis of VMT Mitigation Measures (Consultant)**
 - 4.1 Review Applicable VMT Mitigation Measures (February – April 2020)
 - 4.2 Identify High Priority Mitigation Measures (February – April 2020)
 - 4.3 Develop Localized Quantification Methodology (February – May 2020)
- 5. Public Participation and Stakeholder Outreach (Consultant)**
 - 5.1 Develop Stakeholder Roster (November – January 2020)
 - 5.2 Advertise Meetings (Ongoing)
 - 5.3 Hold Stakeholder/Public Meetings (Ongoing)
- 6. Development of Potential VMT Thresholds, Methodologies & Forecasting Tool (Consultant)**
 - 6.1 Analyze Potential VMT Thresholds (March - May 2020)
 - 6.2 Develop, Evaluate and Recommend Threshold Alternatives (March - May 2020)
 - 6.3 Prepare VMT Threshold Guidance Documents (April – June 2020)
 - 6.4 Identify, Review and Recommend Calculation Methodology (May – July 2020)
 - 6.5 Prepare Updated Guidance Documents for VMT Calculations (May – July 2020)
 - 6.6 Develop VMT Forecasting Tool and User Manual (July – August 2020)
 - 6.7 Conduct Legal Review (July – August 2020)
- 7. Draft and Final Reports (Consultant)**
 - 7.1 Prepare and Present Draft Report (August - September 2020)
 - 7.2 Prepare and Present Final Report (September - October 2020)
- 8. Training (Consultant)**
 - 8.1 Training (Ongoing)

9. Project Management/Administration (APC Staff)

- 9.1 Prepare Invoices (Ongoing)
- 9.2 Prepare Quarterly Reports (Ongoing)

PRODUCTS: Request for Proposal, Evaluations, Meeting Agenda, Notes, and documentation, Executed Contract, Technical Memorandum, TAG List, TAG Agenda Meeting Agendas and Minutes, List of Resources Documents, Initial Findings Memo, Draft and Final Report

FUNDING SOURCES AND AGENCY PARTICIPATION:

| Responsible Agency | Approx. Person Days | Budget | Fiscal Year | Funding Source |
|--------------------|---------------------|------------------|-------------|----------------|
| APC Staff | 2 | \$1,548.45 | 19/20 | LTF |
| | 15 | \$11,951.55 | 19/20 | SHA - SC |
| Consultant | 13 | \$13,018 | 19/20 | LTF |
| | 100 | \$100,482 | 19/20 | SHA - SC |
| TOTAL: | 131 | \$127,000 | | |
| | | | | |

WORK ELEMENT 621 – TRANSPORTATION VOTER OPINION SURVEY – COUNTY OF LAKE - UNINCORPORATED AREAS (NEW)

PURPOSE: To provide research, conduct voter opinion assessments, which may include polling or other methods to determine voter opinion regarding transportation maintenance and improvement needs and funding preferences of a transportation sales tax (for street and road preservation) initiative for the Unincorporated Areas of Lake County.

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

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

TASKS:

1. Develop and Distribute Request for Proposals. (APC Staff: November – December 2019)
2. Form Consultant Selection Committee to evaluate proposals. Meet with the committee and select consultant based on evaluation criteria contained in the RFP. (APC Staff: December 2019)
3. Based on the Selection Committee’s recommendation, work with the consultant to prepare and execute a contract. (APC Staff: December 2019)
4. Conduct a kick-off meeting with the consultant. (APC Staff and Consultant: December 2019)
5. Development of the questionnaire to be distributed via multiple outreach methods to be used in transportation polling. (APC Staff and Consultant: January 2020)
6. Perform a full pre-test of the questionnaire and consultation of the pre-test. (APC Staff and Consultant: January 2020)
7. Conduct polling and tabulate data. (Consultant: January – March 2020)
8. Analyze data in consultation with regional and local agency. (Consultant and APC Staff: March 2020)
9. Prepare a report with recommendations based on data analysis. Present results and recommendations to the Lake County Board of Supervisors. (Consultant and APC Staff: April 2020)
10. Work with the County of Lake to complete Expenditure Plans based on polling results. (Consultant and APC Staff: April 2020)
11. Provide supporting materials and background information for potential ballot measure, as needed, make educational presentations as needed. (Consultant and APC Staff: April 2020)
12. Make educational presentations to service and community groups as needed. (Lake APC: May 2020)
13. Project Management. (APC Staff: Ongoing)

PRODUCTS:

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

| Responsible Agency | Approx. Person Days | Budget | Fiscal Year | Funding Source |
|--------------------|---------------------|-----------------|-------------|----------------|
| APC Staff | 7 | \$5,612.00 | 18/19 | PPM |
| Consultant | 27 | \$27,384 | 19/20 | PPM |
| | 13 | \$12,616 | 18/19 | PPM |
| TOTAL: | 47 | \$45,612 | | |

**2019/20 WORK PROGRAM SCHEDULE
LAKE COUNTY/CITY AREA PLANNING COUNCIL**

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

Per the 2019/20 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> |
|---------------------------------------|---|
| District 1 Active Transportation Plan | ATP Consisting of three components: <ul style="list-style-type: none"> • Asset Inventory that includes facility conditions; • a network gap analysis; and a • prioritized route segment/ project list. |
| | |

APPENDICES: (To be included in the Final document).

- ✓ Appendix A – Project Status of 2018/19 Work Program
- ✓ Appendix B – Overall Work Program and Budget Revenue Summary FY 2019/20
- ✓ Appendix C – Memorandum of Understanding
- ✓ Appendix D – FY 2019/20 Federal Planning Factors