

- FINAL -

LAKE COUNTY/CITY AREA PLANNING COUNCIL

REGIONAL TRANSPORTATION PLANNING WORK PROGRAM



FISCAL YEAR 2020/21

(Proposed) Adoption by Area Planning Council: June 10, 2020

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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

The Lake County/City Area Planning Council is committed to incorporating planning items identified in the Federal transportation bill, Fixing America's Surface Transportation (FAST) Act, while preparing and implementing planning projects throughout the region. A significant boost in this direction arrived in April 2017, with the passage of Senate Bill (SB) 1, the Road Repair and Accountability Act of 2017. SB1 is a long-term, dedicated transportation funding bill which raises approximately \$5.4 billion annually throughout the State. It allows for a variety of transportation projects including rehabilitation and maintenance for local streets, roads and highways, safety improvements, repair and replacement of bridges and culverts, and congestion reduction. It also provides for an increase in mobility options with funds available for bicycle and pedestrian facilities, as well as transit improvements. As funding flows into the region, Lake APC will continue to pursue opportunities as they become available.

A number of regional planning projects have been initiated over the past decade resulting in notable improvements in the following areas:

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. A part-time Transit Manager was hired at that time on a contract basis to oversee transit development and implementation of the Transit Plan.

In Fiscal Year 2007/08, Lake County 2030 Regional Blueprint, a comprehensive planning tool, was initiated through 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 initiate a Mobility Manager position focusing on NEMT Services throughout Lake County. This position has been maintained with the assistance of grant funding since that time.

The Middletown Community Action Plan (CAP) was completed in 2014 in conjunction with the SR 29 South Corridor Engineered Feasibility Study. These documents are used to identify safety and operational improvements along the southern portion of the SR 29 corridor including potential non-motorized improvements through the Middletown community. The CAP focuses on multimodal improvements including pedestrian, bicycle, equestrian and transit that are intended to enhance economic development and promote growth, while also continuing to accommodate regional travel over State Routes 29 and 175, which intersect in the heart of the town.

The Transit Development and Marketing Plan (TDP) was adopted in 2015 to guide the current and future development of LTA services in order to improve mobility for County residents and visitors. The TDP builds on the previously adopted 2008 version, identifying key challenges over the next five-year period, evaluating current transit services and detailing goals and policies which can lead to overall improvements to the transit system. Included with the TDP is a marketing plan which establishes specific strategies to improve the visibility and image of LTA and its services within the community. In addition, the Coordinated Public Transit- Human Services Transportation Plan was updated in 2014-2015, identifying mobility “needs and gaps” for transportation disadvantaged groups including stakeholder requests for improved NEMT services, increased hours and expanded bus service, fare affordability and easier to access transit information. Strategies were provided to address the gaps listed and to improve the overall system for elderly, disabled and disadvantaged populations.

Further notable accomplishments were the 2016 adoption of the Lake County Active Transportation Program (ATP) Plan and a Transit Hub Location Plan in 2017. The ATP 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. The Transit Hub Location Plan 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 most recent regionwide efforts included the adoption of the Bus Passenger Facilities Plan and the Pedestrian Facilities Needs Inventory. Both were completed at the end of 2019 and will be useful in determining priorities for funding much needed improvements throughout the County with respect to bus stops facilities (e.g. signs, benches, shelters, pull-outs) and pedestrian safety (e.g. sidewalk projects, gap closures, crossings, etc.).

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), with one-year optional contract extensions for an additional five-year period. 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 last completed the update of the Lake County Regional Transportation Plan in Fiscal Year 2017/18, which was adopted in February 2018. This Overall Work Program has the beginning phase of the RTP Update to begin again, with the extensive public outreach effort scheduled to occur again 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 involved public participation through community workshops held in various locations in the county.

Currently, Lake APC Staff will be coordinating two recently awarded grants to conduct the State Route 53 Corridor Circulation Study and the Vehicle Miles Traveled Baseline Study, which both will incorporate public participation on some level.

COMPLETED PRODUCTS IN PRIOR WORK PROGRAM

Appendix A includes a brief synopsis of products that were completed in the 2019/20 Work Program.

2020/21 WORK ELEMENTS

The Lake County/City Area Planning Council is dedicated to working cooperatively with all agencies to provide comprehensive planning in the region. There are *three* new work elements included in the 2020/21 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 2020/21 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 – 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.
- ✓ Work Element 604 – This element has been designated as a *reserve account* for planning projects to be completed by Lake County, City of Lakeport and City of Clearlake that are often not funded due to a lack of funding from year-to-year in the Overall Work Program.
- ✓ Work Element 605 – This work element continues to provide funding to assist agencies in the preparation of applications and monitoring of Federal and State grants to improve the transportation system in Lake County.
- ✓ Work Element 606 – This work element was established as an ongoing to gather and interpret roadway, traffic, and accident data for Lake County in order to establish and enforce appropriate traffic speed limits in the community.
- ✓ Work Element 607 – Special Studies has been included in the past several work programs and will be used to perform studies, collect data, update the transportation data base, respond to local issues, and aid in implementation of the Regional Transportation Plan, and other projects as needed.
- ✓ Work Element 608 – Planning, Programming & Monitoring is an ongoing work element to provide assistance associated with project development for Regional Improvement Program

- projects and other planning activities
- ✓ Work Element 609 – This is a newly added work element to support the goals of SB 375 and AB 32 to reduce greenhouse gas emission and respond and conduct sustainable transportation planning.
 - ✓ Work Element 610 – To encourage growth to bicycle and pedestrian travel to the region by integrating and promoting bicycle and pedestrian facilities and services with roadway and transit planning operations.
 - ✓ Work Element 611 – Pavement Management Program Update, an ongoing project to provide a systematic method for determining roadway pavement maintenance, rehabilitation, and reconstruction needs. Triennial updates are conducted to provide an updated streets/roads inventory.
 - ✓ Work Element 612 – Technology Support Services has been an ongoing project to provide GIS support services to agencies within Lake County involved with the roadway transportation system, aviation, bike/pedestrian, and transit planning. The name has been changed to incorporate additional technology needs in the county.
 - ✓ Work Element 613 – Transportation Information Outreach is a work element that informs and educates residents of Lake County on transportation related activities. This work element also maintains the agency’s website.
 - ✓ Work Element 614 – The Regional Transportation Plan is a long-range planning document that provides a clear vision of the regional transportation goals, policies, objectives and strategies for an effective transportation system for Lake County. The plan guides decisions about all types of transportation and the related facilities needed for an effective transportation system.
 - ✓ Work Element 615 – *Intentionally Left Blank*
 - ✓ 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 carryover project study will continue to 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 – To develop individual Local Road Safety Plans (LRSP) for the Cities of Clearlake and Lakeport. An LRSP creates a framework to systematically identify, analyze, prioritize, and recommend roadway safety improvements on local roads. Beginning with Cycle 11 of the Highway Safety Improvement Program (HSIP), an LSRP will be required for an agency to apply for HSIP grant funds.
 - ✓ Work Element 619 - *Intentionally Left Blank*

- ✓ 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.

FUNDING NEEDS

The Final 2020/21 Transportation Planning Work Program requires total funding of **\$693,192** and will be funded from a combination of Rural Planning Assistance (RPA) funds, Local Transportation Funds (LTF), Planning, Programming & Monitoring (PPM) funds, FHWA- State, Planning and Research Funding, and SB 1 Sustainable Communities Grant Funding.

FEDERAL

Lake APC was successful in receiving a grant 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. This project was initiated in FY 2019/20 OWP and will be carried for completion in the upcoming FY 2020/21 OWP. The total estimated amount of carryover is **\$64,000**.

STATE

Rural Planning Assistance (RPA) funds in the amount of **\$294,000** are expected for FY 2020/21. 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. Estimated carryover RPA Funds from the 2019/20 Work Program total **\$25,000**. Work Program products funded by RPA funds must be received by Caltrans District 1 staff prior to requesting full reimbursement of funds. Totals RPA Funds committed to the 2020/21 Work Program total **\$319,000**.

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. This project was also initiated in FY 2019/20 OWP and will be carried for completion in the upcoming FY 2020/21 OWP. The total amount of estimated carryover is **\$53,119**.

Planning, Programming & Monitoring Funds in the amount of **\$46,000** were allocated for FY 2020/21. PPM Funds carried over from the 2019/20 Work Program in the amount of **\$190** are being carried over to be used under a work element in the 2020/21 Work Program. Total PPM Funds committed to the 2020/21 Work Program total **\$46,190**.

LOCAL

The total new Local Transportation Funds (LTF) commitment will be **\$50,000** in the 2020/21 Work Program. LTF Funds carried over from the 2019/20 Work Program in the amount of **\$30,883** are being carried over to be used under several work elements in the 2019/20 Work Program. Total LTF Funds committed to the 2020/21 Work Program total **\$80,883**.

Additionally, Lake APC in coordination with the local agencies (Cities of Clearlake and Lakeport) collaborated to include a new Work Element 618 into the Final OWP. The Local Roads Safety Plans (LRSP) will be a reimbursable element through funding the local agencies receive from the state. Lake APC will coordinate and manage the project and request reimbursement from the individual agency. The local agency funding will total **\$130,000**.

The total commitment from **local funding** sources totals **\$80,883 (12%)** to be included in the Final 2020/21 OWP.

LAKE COUNTY WORK PROGRAM
SUMMARY OF FUNDING SOURCES
 Fiscal Year 2020/21

FUNDING SOURCE	AMOUNT	FUNDING %
Federal Funding Sources		
FHWA-SPR Strategic Partnership Grant - SR 53 Corridor Study-19/20 Carryover	\$64,000	
Total Federal Funds:	\$64,000	9%
State Funding Sources		
Rural Planning Assistance - 2020/21	\$294,000	42%
Rural Planning Assistance - (2019/20 Carryover)	\$25,000	4%
Planning, Programming & Monitoring (PPM) - 2020/21	\$46,000	7%
Planning, Programming & Monitoring - (Carryover-See Page 14 for Breakdown by Fiscal Year)	\$190	0%
SB 1 - Sustainable Communities - 2019/20 Grant Award -VMT Baseline Study	\$53,119	8%
Total State Funds:	\$418,309	46%
Federal and State Funding:	\$482,309	70%
Local Funding Sources		
Local Transportation Funds - 2020/21	\$50,000	7%
Local Transportation Funds - (Carryover-See Page 14 for Breakdown by Fiscal Year)	\$30,883	4%
Total Local Funding:	\$80,883	12%
Other Funding Sources:		
Local Agency Reimbursable (State Local Roads Safety Program) - WE 618	\$130,000	19%
TOTAL PROGRAM FUNDING REVENUES	\$693,192	100%

**SUMMARY OF 2019/20 CARRYOVER
BY FUNDING SOURCE**

Funding Source	Work Element	Carryover Amount	Fiscal Year	Use of Carryover
LOCAL				
LTF	604	\$8,000	18/19	Actual Carryover from Reserve Work Element from FY 2019/20.
	617	\$16,000	19/20	Estimated project carryover - actual amount will be reflected in Amendment.
	620	\$6,883	19/20	Estimated project carryover - actual amount will be reflected in Amendment.
TOTAL LTF CARRYOVER:		\$30,883		
PPM				
17/18 = \$TBD 18/19 = \$TBD 19/20 = \$190 Total PPM = \$190	604	\$190	19/20	Actual Carryover from Reserve Work Element from FY 2019/20.
		\$190		
TOTAL PPM CARRYOVER:				
STATE				
Rural Planning Assistance (RPA)	603	\$25,000	19/20	Estimated project carryover - actual amount will be reflected in Amendment.
State Highway Acct - Sustainable Comm	620	\$53,119	19/20	Estimated project carryover - actual amount will be reflected in Amendment.
TOTAL STATE CARRYOVER:		\$78,119		
FEDERAL				
FHWA - SPR Partnership Png.	617	\$64,000	19/20	Estimated project carryover - actual amount will be reflected in Amendment.
TOTAL FEDERAL CARRYOVER:		\$64,000		
TOTAL CARRYOVER:		\$173,192		

**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	\$ 124,500	\$ -	\$ -	\$ -	\$ 124,500
601	TDA Activities & Coordination	\$ -	\$ 33,500	\$ -	\$ -	\$ 33,500
602	Transit Planning & Performance Monitoring	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
603	Transit Passenger Survey <i>(Carryover)</i>	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
604	Lake County Project Reserve Funds	\$ -	\$ -	\$ 34,190	\$ -	\$ 34,190
605	Federal & State Grant Preparation, Monitoring & Assistance	\$ 25,000	\$ 7,000	\$ 5,500	\$ -	\$ 37,500
606	Speed Zone Studies	\$ 12,500	\$ -	\$ -	\$ -	\$ 12,500
607	Special Studies	\$ 20,500	\$ 5,000	\$ -	\$ -	\$ 25,500
608	Planning, Programming, & Monitoring	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
609	Sustainable Transportation Planning (NEW)	\$ 7,500	\$ -	\$ -	\$ -	\$ 7,500
610	Active Transportation	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
611	Pavement Management Program Inventory Update <i>(Carryover)</i>	\$ -	\$ -	\$ 6,500	\$ -	\$ 6,500
612	Technology Support Services	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
613	Transportation Information Outreach	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
614	Regional and Active Transportation Plans Update (NEW)	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
615	<i>Intentionally Left Blank</i>	\$ -	\$ -	\$ -	\$ -	\$ -
616	Training	\$ -	\$ 7,500	\$ -	\$ -	\$ 7,500
617	State Route 53 Corridor Local Circulation Study <i>(Carryover)</i>	\$ -	\$ 16,000	\$ -	\$ 64,000	\$ 80,000
618	Local Road Safety Plans (NEW)	\$ -	\$ 5,000	\$ -	\$ 130,000	\$ 135,000
619	<i>Intentionally Left Blank</i>	\$ -	\$ -	\$ -	\$ -	\$ -
620	Vehicle Miles Traveled Regional Baseline Study <i>(Carryover)</i>	\$ -	\$ 6,883	\$ -	\$ 53,119	\$ 60,002
Total Funding Sources		\$ 319,000	\$ 80,883	\$ 46,190	\$ 247,119	\$ 693,192

**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	\$ -	\$ 7,500	\$ 2,000	\$ 20,000	\$ 4,000	\$ 33,500
605	Federal & State Grant Prep, Monitoring & Assistance	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000
607	Special Studies	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
616	Training	\$ -	\$ -	\$ -	\$ 2,500	\$ 5,000	\$ 7,500
617	State Route 53 Corridor Local Circulation Study <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ 1,000	\$ 15,000	\$ 16,000
618	Local Roads Safety Plans (NEW)	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
620	Vehicle Miles Traveled Regional Baseline Study <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ 574	\$ 6,309	\$ 6,883
Total LTF Funding by Claimant		\$ -	\$ 14,500	\$ 7,000	\$ 29,074	\$ 30,309	\$ 80,883

Planning, Programming & Monitoring (PPM)							
WE	WE Project Description	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Other	Total
604	Lake County Project Reserve	\$ -	\$ -	\$ -	\$ -	\$ 34,190	\$ 34,190
605	Federal & State Grant Prep, Monitoring & Assistance	\$ -	\$ 500	\$ 5,000	\$ -	\$ -	\$ 5,500
611	Pavement Management Program Update <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500
Total PPM Funds by Claimant		\$ -	\$ 500	\$ 5,000	\$ -	\$ 40,690	\$ 46,190

Rural Planning Assistance (RPA)							
WE	WE Project Description	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Other	Total
600	Regional Plng & Intergovernmental Coordination	\$ -	\$ 2,500	\$ 2,000	\$ 120,000	\$ -	\$ 124,500
602	Transit Planning & Performance Monitoring	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
603	Transit Passenger Survey	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
604	Lake County Project Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
605	Federal & State Grant Prep, Monitoring & Assit.	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
606	Speed Zone Studies	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ 12,500
607	Special Studies	\$ -	\$ -	\$ -	\$ 20,500	\$ -	\$ 20,500
608	Planning, Programming & Monitoring	\$ -	\$ -	\$ 5,000	\$ 25,000	\$ -	\$ 30,000
609	Sustainable Transportation Planning - (New)	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,500
610	Active Transportation	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
612	Countywide Technology Support Services	\$ -	\$ 1,500	\$ -	\$ -	\$ 500	\$ 2,000
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
614	Regional and Active Transportation Plans Update (New)	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
Total RPA Funding by Claimant		\$ -	\$ 4,000	\$ 7,000	\$ 282,500	\$ 25,500	\$ 319,000

Other Funding: (Awarded Grants)							
WE	WE Project Description	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Other	Total
617	State Route 53 Corridor Local Circulation Study <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ 4,000	\$ 60,000	\$64,000
618	Local Road Safety Plans (NEW)	\$ -	\$ -	\$ -	\$ 5,000	\$ 130,000	\$135,000
620	Vehicle Miles Traveled Regional Baseline Study <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ 4,427	\$ 48,692	\$53,119
Total Funds by Claimant		\$0	\$0	\$0	\$13,427	\$238,692	\$252,119

Total Funds Available: \$693,192

**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	\$ -	\$ 2,500	\$ 2,000	\$ 120,000	\$ -	\$ 124,500
601	TDA Activities & Coordination	\$ -	\$ 7,500	\$ 2,000	\$ 20,000	\$ 4,000	\$ 33,500
602	Transit Planning & Performance Monitoring	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
603	Transit Passenger Survey <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
604	Lake County Project Reserve Funds	\$ -	\$ -	\$ -	\$ -	\$ 34,190	\$ 34,190
605	Federal & State Grant Preparation, Monitoring & Assistance	\$ -	\$ 7,500	\$ 5,000	\$ 25,000	\$ -	\$ 37,500
606	Speed Zone Studies	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ 12,500
607	Special Studies	\$ -	\$ -	\$ 5,000	\$ 20,500	\$ -	\$ 25,500
608	Planning, Programming, & Monitoring	\$ -	\$ -	\$ 5,000	\$ 25,000	\$ -	\$ 30,000
609	Sustainable Transportation Planning (New)	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,500
610	Active Transportation	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
611	Pavement Management Program	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500
612	Technology Support Services	\$ -	\$ 1,500	\$ -	\$ -	\$ 500	\$ 2,000
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
614	Regional and Active Transportation Plans Update (New)	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
615	<i>Intentionally Left Blank</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
616	Training	\$ -	\$ -	\$ -	\$ 2,500	\$ 5,000	\$ 7,500
617	State Route 53 Corridor Local Circulation Study <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ 5,000	\$ 75,000	\$ 80,000
618	Local Road Safety Plans (New)	\$ -	\$ -	\$ -	\$ 5,000	\$ 130,000	\$ 135,000
619	<i>Intentionally Left Blank</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
620	Vehicle Miles Traveled Regional Baseline Study <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ 5,001	\$ 55,001	\$ 60,002
Totals		\$ -	\$ 19,000	\$ 19,000	\$ 320,001	\$ 335,191	\$ 693,192

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	20/21	RPA
City of Lakeport	4	\$2,500	20/21	RPA
APC Staff Consultant	155	\$120,000	20/21	RPA
TOTAL:	161	\$124,500	\$124,500 - 20/21	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. Develop and Prepare RFP's and coordinate studies consistent with regional transportation planning related tasks, plans and studies to reduce duplication of work and analysis. (APC Staff / Local Agencies: As needed)
11. 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	20/21	LTF
City of Lakeport	11	\$7,500	20/21	LTF
APC Staff Consultant	15	\$12,000	20/21	LTF
	10	\$8,000	18/19	LTF
RCTF Dues / Direct Cost	n/a	\$2,000	20/21	LTF
	DC	\$2,000	20/21	LTF
TOTAL:	37	\$33,500	\$30,500 - 20/21	LTF
			\$8,000 - 18/19	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. Prepare, attend and follow-up to Lake Transit Authority Board meetings. (APC Staff Ongoing/Products: Meeting agendas, minutes, resolutions, technical reports, staff reports, public outreach materials, etc.)
2. 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)
3. Review and comment on technical correspondence, report on other transit issues as assigned by the APC or TAC. (APC Staff: Ongoing)
4. Prepare grants/request for proposals as needed to support transit planning efforts (APC staff / Consultant: As required and/or as needed.)
5. 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)
6. Coordinate the Unmet Transit Needs Process, and ensure coordination with the Regional Transportation Plan. (APC Staff /Local Agencies: As needed)
7. Prepare, attend and follow-up to Lake Transit Authority (LTA) meetings, and conduct public hearings as necessary. (APC Staff: Ongoing)
8. Participation in Non-Emergency Medical Transportation (NEMT) activities and meetings. (APC Staff: Ongoing)
9. Participate as needed in Consolidated Transportation Services Agency activities. (APC Staff: Ongoing)
10. Prepare updates to Transit Development Plans and other transit planning documents as required and/or needed. (APC Staff / Consultant: As required and/or needed.)
11. Provide software maintenance to the transit authority for planning purposes through Route Match Software. (Consultant: Ongoing)

PRODUCTS:

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

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	22	\$15,000	20/21	RPA
TOTAL:		\$15,000		

* 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 (CARRYOVER)

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: *(Tasks 1 and 2 have been completed in FY 2019/20)*

1. Project Initiation

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

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: Dependent on COVID-19 Shelter-In-Place Restrictions)
- 3.2 Recruit and train temporary help to conduct on-board surveys (Consultant: Dependent on COVID-19 Shelter-In-Place Restrictions)
- 3.3 Conduct on-board and non-user surveys, including attendance at community events to ensure as large an outreach as possible (Consultant: Dependent on COVID-19 Shelter-In-Place Restrictions)

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 2020/21. Funding is **reserved** for a future project or local match requirement, which is anticipated to be programmed in FY 2020/21.

PRODUCTS:

No products will be produced in FY 2020/21.

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Reserve	N/A	\$34,000	20/21	PPM
		\$190	19/20	PPM
TOTAL:		\$34,190		

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. (APC Staff: Ongoing)

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
City of Clearlake	7	\$5,000	20/21	PPM
City of Lakeport	10	\$7,000	20/21	LTF
	1	\$500	20/21	PPM
APC Staff Consultant	32	\$25,000	20/21	RPA
TOTAL:	51	\$37,500	\$5,500 - 20/21	PPM
			\$7,000 - 20/21	LTF
			\$25,000 - 20/21	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 606 – SPEED ZONE – 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. (APC Staff: July-December 2020)
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 2020)
3. Collect spot speed data at selected locations around the county. (APC Staff: July-December 2020)
4. Research accident history of roads selected for speed sampling. (APC Staff: July-December 2020)
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 2021)
7. Analyze data to ensure and prepare report of findings, including recommendations for implementation. (APC Staff: May-June 2021)
8. Present document to Local Agencies for consideration. (APC Staff: May-June 2021)

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	20/21	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. Coordination and consultation with Native American Tribal Governments as appropriate, and document Tribal government-to-government relations. (APC Staff/ Local Agencies: Ongoing)
5. 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)
6. Evaluate high accident roadway segments; the options for repair, and preparation of cost estimates for desired alternatives. (APC Staff / Local Agencies / Consultant: Ongoing)
7. 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	7	\$5,000	20/21	LTF
APC Staff Consultant	26	\$20,500	20/21	RPA
	0	\$0		
TOTAL:	34	\$25,500	\$5,000 - 20/21	LTF
			\$20,500 - 20/21	RPA

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. (APC Staff & Local Agencies: 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. (APC Staff & Local Agencies: 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 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	7	\$5,000	20/21	RPA
APC Staff Consultant	32	\$25,000	20/21	RPA
	0	\$0		
TOTAL:	107	\$30,000	\$30,000 - 20/21	RPA

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

WORK ELEMENT 609 – SUSTAINABLE TRANSPORTATION PLANNING (NEW)

PURPOSE: To support the goals of SB 375 and AB 32 to reduce greenhouse gas emissions and respond to goals of the Air Resources Board and Strategic Growth Council, and conduct sustainable transportation planning activities.

PREVIOUS WORK: Some of these tasks were previously performed under Work Element 600 (Regional Government & Intergovernmental Coordination).

TASKS:

1. Current and long-range transportation planning duties to implement the goals of the Regional Transportation Plan; and support SB 375 and AB 32 concepts to reduce greenhouse gas emissions. (APC Staff: Ongoing)
2. Participate in Federal and State Clean Air Act transportation related air quality planning activities that may arise. (APC Staff: As Needed)
3. Review/respond, as needed, to issues identified by the Strategic Growth Council, including reviewing/commenting on emerging programs and guidelines that may be developed, including applicability and opportunities/challenges for rural areas. (APC Staff: As Needed)
4. Review/respond, as needed, to issues identified by the Air Resources Board, including reviewing/commenting on emerging programs and guidelines that may be developed, including applicability and opportunities/challenges for rural areas. (APC Staff: As Needed)
5. Review/respond, as needed, to emerging cap and trade issues, including reviewing/commenting on various programs and guidelines that may be developed. (APC Staff: As Needed)
6. Review/respond, as needed, to climate change related issues and programs related to transportation. (APC Staff: As Needed)
7. Review/respond as needed, to issues related to the reduction of greenhouse gas emissions pertaining to motorized and non-motorized transportation, including regional planning and preparedness for alternative fuels, zero emission vehicles, and infrastructure for zero emission vehicles. (APC Staff: As Needed)
8. Coordination with state and local agencies on sustainable transportation related matters, including meeting attendance, as necessary, at agency meetings (e.g. California Transportation Commission/City Councils/Board of Supervisors); and reviewing/responding to related issues. (APC Staff: As Needed)
9. Coordinate with local agencies to encourage consistency with Lake APC's adopted Regional Blueprint, as applicable, on local transportation planning and land use documents. (APC Staff: As Needed)
10. Meeting preparation and attendance for APC or TAC on items relating to sustainable transportation planning, as needed. (APC Staff: As Needed)
11. Air quality planning duties including receiving agendas/monitoring activities of Air Quality Management District; coordination with Air Quality Management District regarding transportation planning activities which may impact regional air quality; reviewing correspondence from State/Federal and local agencies which pertain to air quality issues. APC staff's 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's involvement in these tasks is not engineering or political. (APC Staff: As Needed)
12. Coordination and consultation with all tribal governments. (APC Staff: As Needed)
13. Identify and coordinate documents relating to regional transportation and community goals while coordinating and considering land use, housing, economic development, social welfare and environmental preservation. (APC Staff: As Needed)

- 14. Develop partnerships with local agencies and tribal governments responsible for land use decisions to facilitate coordination of regional transportation planning with land use, open space, job-housing balance, environmental constraints and growth management. (APC Staff: As Needed)

PRODUCTS:

Agendas, minutes, staff reports/recommendations; correspondence, review/comment on local documents, meeting attendance, written and oral communications, and documentation of tribal consultation.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	11	\$7,500	20/21	RPA
TOTAL:		\$7,500		

* 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 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)
9. Development and coordination of the Active Transportation Plan/ Element of the Regional and Active Transportation Plans Update, as needed. (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	20/21	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	20/21	PPM
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. Utilization 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. (APC Staff/ Direct Cost Maintenance Fee: Ongoing)

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
City of Lakeport	2	\$1,500	20/21	RPA
Direct Costs	N/A	\$500	20/21	RPA
TOTAL:		\$2,000		

WORK ELEMENT 613 – TRANSPORTATION INFORMATION OUTREACH AND PUBLIC PARTICIPATION

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

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

TASKS:

1. Coordinate with the County, Cities of Lakeport and Clearlake, Lake Transit Authority, Caltrans and other agencies/businesses when possible to 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. Conduct and perform updates to the Public Participation Plan, as needed. (APC Staff: Ongoing)
5. 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
3. Public Participation Plan updates and correspondence

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	6	\$2,000	20/21	RPA
TOTAL:	6	\$2,000		

WORK ELEMENT 614 – REGIONAL AND ACTIVE TRANSPORTATION PLANS UPDATE (NEW)

PURPOSE: The Regional Transportation Plan provides a clear vision of the regional transportation goals, policies, objectives and strategies for an effective transportation system for Lake County. The plan guides decisions about all types of transportation and the related facilities needed for an effective transportation system. The Lake APC adopted a revised Regional Transportation Plan (RTP) update schedule (as allowed under SB 375) to shift from a five-year update cycle, to a four-year cycle. This project will update the 2018 RTP to comply with updated RTP Guidelines and will include an update of Lake APC's Active Transportation Plan, as a component of the RTP.

PREVIOUS WORK: The last RTP was adopted by the Lake APC in February 2018.

TASKS:

1. Review and revise existing Regional Transportation Plan (RTP) (2018) Goals, Policies and Objectives. (APC Staff: July – December 2020)
2. Research and review local, state and federal plans, reports and guidelines developed since the prior RTP and ATP'S were completed. (APC Staff: July – December 2020)
3. Ensure Lake County's Regional Transportation Plan goals are consistent with the goals of the 2040 California Transportation Plan. (APC Staff: October - December 2020)
4. Establish an RTP /ATP Community Advisory Committee (CAC) and convene meetings of the CAC to discuss and identify challenges, priorities and strategies, and obtain input over the course of developing the RTP/ATP. (APC Staff: Ongoing)
5. Research and analyze information relevant to the elements of the RTP/ATP, including policies, existing conditions, funding resources, transportation modeling, demographics, performance measures, and potential improvement projects. Develop relevant maps, cost estimates, charts and graphics. Develop a project list for each element of the RTP. (APC Staff: December – June 2022)
6. Provide regular updates to the APC Directors, Lake APC TAC and SSTAC, including background information, draft documents for review, and opportunities to discuss and provide input of the development of the RTP/ATP. (APC Staff: Ongoing)
7. Coordinate with appropriate federal, state and local agencies to solicit their input and obtain relevant information. (APC Staff: Ongoing)
8. Conduct consultation with Tribal Communities. (APC Staff: Ongoing)
9. Conduct Public Participation and Outreach efforts consistent with the 2008 Public Participation Plan. Outreach efforts may include communication with key stakeholder groups, distribution of information to the public through local media, community events and the Lake APC website, and presentations to community organizations. Conduct Public Review of the RTP. (APC Staff: March – August 2022)
10. Attend meetings, workshops and training sessions relevant to the development of the RTP/ATP. (APC Staff: Ongoing)
11. Complete analysis and documents as required under the California Environmental Quality Act (CEQA). (APC Staff: Ongoing)
12. Prepare an Administrative Draft and Draft RTP/ATP. (APC Staff: September – December 2021)
13. Review Draft RTP. (CAC, TAC, SSTAC, APC, Caltrans: December – March 2022).
14. Prepare Final RTP (APC Staff: April – May 2022)
15. Present final RTP for approval and adoption by APC. (APC Staff: May 2022)

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	32	\$45,000	20/21	RPA
TOTAL:	32	\$45,000		

WORK ELEMENT 615 – *INTENTIONALLY LEFT BLANK*

WORK ELEMENT 616 – TRAINING

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

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

TASKS:

1. Attendance at transportation planning academies, conferences, seminars or workshops. (APC Staff: As needed)

PRODUCTS: Educational materials & resources, Trained staff

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	n/a	\$2,500	20/21	LTF
Direct Costs <i>(includes direct costs- registration, travel, hotel, meals, etc.)</i>		\$5,000	20/21	LTF
TOTAL:		\$7,500		

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

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 THROUGH 6 PROPOSED COMPLETION IN FY 2019/20)

- 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)**
 - 9.1 Prepare Draft SR 53 Corridor Local Circulation Study (February - April 2021)
 - 9.2 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		\$1,000	19/20	LTF
		\$4,000	19/20	FHWA - Strategic Partnership
Consultant		\$15,000	19/20	LTF
		\$60,000	19/20	FHWA - Strategic Partnership
TOTAL:	0	\$80,000		

WORK ELEMENT 618 – LOCAL ROAD SAFETY PLANS (NEW)

PURPOSE: To develop individual Local Road Safety Plans (LRSP) for the Cities of Clearlake and Lakeport. An LRSP creates a framework to systematically identify, analyze, prioritize, and recommend roadway safety improvements on local roads. Beginning with Cycle 11 of the Highway Safety Improvement Program (HSIP), an LSRP will be required for an agency to apply for HSIP grant funds.

PREVIOUS WORK: None.

TASKS:**1. Project Initiation/Coordination with Project Partners**

- a. Review LRSP program requirements and guidelines, and work with local agencies and Caltrans Local Assistance to assist with facilitating LRSP grant funding or allocation process. (APC Staff: July to September 2020)
- b. Develop and execute a Memorandum of Understanding (MOU) with each local agency outlining APC and local agency roles, reimbursement commitments, project parameters and processes. (APC Staff: July to September 2020)
Products may include: Coordination, teleconferences, allocation forms, correspondence, and MOUs.

2. Procurement Process/ Consultant Selection

- a. Conduct competitive procurement process, including development and advertisement of Request for Proposals (RFP) for consultant services. (APC Staff: July to September 2020)
- b. Review consultant proposals and convene a Consultant Selection Committee (*City representatives*) to evaluate and rank proposals and recommend a preferred consultant. (APC Staff: September to November 2020)
- c. Develop and execute contract with selected consultant. (APC Staff: October to November 2020)
Products may include: RFP, newspaper advertisement; procurement documentation, Consultant Selection Committee agenda and meeting notes, evaluation forms, consultant contract.

3. Project Kick-off Meeting & Establishment of Stakeholder Group

- a. Hold project kick-off meeting with APC Staff, consultant, and local agency staff. (APC Staff, Local Agencies, Consultant: November to December 2020)
- b. Per Caltrans' guidance, establish a working group of interested stakeholders/ safety partners to provide input into the development of local plans. Composition of stakeholder group may include local agency staff as well as other interested stakeholders from the "4E's" of highway safety (engineering, law enforcement, education, and emergency response communities). (APC Staff, Consultant, Local Agencies: November to December 2020)
- c. Meet with consultant, local agency staff and stakeholder group as needed throughout the project. (APC Staff, Consultant, Local Agencies, Stakeholder Group: Ongoing through project).
Products may include: Kick-off agenda and meeting notes; Stakeholder roster; stakeholder meetings, agenda and meeting notes.

4. Develop Local Road Safety Plans

- a. Review LRSP Requirements – Consultant will review Caltrans' requirements for development of LRSPs, and ensure that all requirements are addressed. (Consultant: December 2020 to February 2021)
- b. Collect & Review Data – Consultant will gather and review existing data (including Lake APC's Regional Transportation Plan, Statewide Integrated Traffic Records System (SWITRS), local agency plans, and any other relevant data that may be available. (Consultant: January to March 2021)
- c. Analyze Data & Make Recommendations – Consultant will analyze last five (5) years of accident and safety data; identify emphasis areas; identify, recommend and prioritize safety countermeasures (including a summary of costs, potential funding sources, timelines and goals). Consultant shall ensure that all recommended safety projects are consistent with Federal and State project funding requirements, if those funds will be used for project implementation. (Consultant: February to March

2021)

- d. Draft Local Road Safety Plans – Consultant shall incorporate all data collected and analyzed into separate draft plans for review by each local agency. (Consultant: March to May 2021)
- e. Final Local Road Safety Plans – Consultant shall incorporate input from local agencies as appropriate, and prepare final plans for each agency. (Consultant: April to June 2021.)
- f. Presentation of Final Local Road Safety Plans – Consultant shall make separate presentations of final plans to City Councils, if requested by local agencies. (Consultant: May to June 2021).
Products include: Draft and Final Local Road Safety Plans for the Cities of Clearlake and Lakeport. Separate plans shall be provided for each local agency. Separate presentations to City Councils shall be provided upon request of local agencies.

5. Invoice Processing/Required Reporting

- a. Invoice Processing – APC Staff will review and process consultant invoices or payment, ongoing project management and project tracking (APC Staff: Ongoing)
- b. Required Reporting – APC Staff will provide required reports associated with allocation and reporting on LRSP funds to Caltrans. (APC Staff: Ongoing)
Products may include: Approved/processed consultant invoices; invoice reimbursement submittal packages; grant reporting and/or project close out forms, as required.

PRODUCTS: Identified under each individual task.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff		\$5,000	20/21	LTF
Consultant		\$130,000	20/21	Local Agency Reimbursement
TOTAL:	0	\$135,000		

WORK ELEMENT 619 – *INTENTIONALLY LEFT BLANK*

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

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 THROUGH 6.3 PROPOSED COMPLETION IN FY 2019/20)

- 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		\$574	19/20	LTF
		\$4,427	19/20	SHA - SC
Consultant		\$6,309	19/20	LTF
		\$48,692	19/20	SHA - SC
TOTAL:	0	\$60,002	\$6,883 - 19/20	LTF
			\$53,119 - 19/20	SHA - SC

**2020/21 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

This Information Element provides a list of transportation planning activities being undertaken by other agencies in the region, to meet Overall Work Program Guidelines. Note: This table is the same as the District 1 Mendocino County Information Element, except for the Highway 20, 53 and 29 Corridor Plan.

<u>Title/Product(s)</u>	<u>Project Description</u>	<u>Funding Source</u>	<u>Due Date</u>
Non-Motorized Traffic Census	Regular count schedule in District 1 to collect non-motorized data on a rotating, 3-year basis.	Caltrans	Annually
District 1 Non- Motorized Census Plan	A plan establishing planning guidelines, policies and procedures to implement short-duration counts and permanent count stations for Caltrans District 1.	Caltrans	2020
District Climate Change Vulnerability Assessment	Identification of segments of the state highway system which are vulnerable to climate change impacts. These include precipitation, temperature, wildfire, flooding, storm surge, and sea level rise.	Caltrans	2020
Regional Transportation Planning Agency Outreach	Proposal for establishing meaningful and consistent project-related communication with RTPA's and local agency stakeholders.	Caltrans	2020
District 1 Public Participation Plan	A targeted Public Participation Plan for District 1 which supports Caltrans' mission to involve the public in transportation decision making and meets federal laws and regulations on public engagement.	Caltrans	2020
District Active Transportation Plans	Active Transportation Plan for Caltrans District 1. The Plan will include an asset inventory of existing facilities and analyze gaps in existing active transportation network.	Caltrans	2021
California Transportation Plan 2050	The CTP is the state's long-range transportation plan that establishes a vision to articulate strategic goals, policies and recommendations to improve multi-modal mobility, accessibility and reduce GHG.	Caltrans	2021
State Highway System Management Plan	Performance-driven and integrated management plan for the State Highway System in California.	Caltrans	2021
District System Management Plan	The DSMP is a strategic policy and planning document focused on system preservation, operating, managing, and developing the transportation system.	Caltrans	2021
Corridor Plan Updates (SR 20, 29 and 53)	Corridor Planning will replace Transportation Concept Reports (TCR) and use a multimodal transportation planning approach that is unique to each route. Plans will be "web-map based".	Caltrans	2020-2021

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

- ✓ Appendix A – Project Status of 2019/20 Work Program
- ✓ Appendix B – Overall Work Program and Budget Revenue Summary FY 2020/21
- ✓ Appendix C – Memorandum of Understanding
- ✓ Appendix D – FY 2020/21 Federal Planning Factors