

- FINAL -

LAKE COUNTY/CITY AREA PLANNING COUNCIL

REGIONAL TRANSPORTATION PLANNING WORK PROGRAM



FISCAL YEAR 2021/22

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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.

A 1986 amendment to the Joint Powers Agreement revised the membership of the Area Planning Council to its current composition of eight (8) members. This includes 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.

Three standing committees aid the Area Planning Council in performing its transportation planning functions.

Executive Committee: The Council may appoint an Executive Committee consisting of the Chair, the Vice Chair and a third council member from a city, the County, or Member-at-Large. The Executive Committee may carry on the administrative and executive functions of the Council between regular meetings of the Council. The Executive Committee may also be used to oversee the personnel budget and policy issues and make recommendations to the full Council. The Council shall attempt to appoint members to the Executive Committee that reflect a balance between city and County representation.

The Executive Committee reserves the right to hold executive sessions at any time to consider the employment of, or dismissal of, any public officer, independent contractor, or employee of the Council. Such executive sessions, if held, shall comply with all provisions of the Brown Act as set forth in the Government Code of the State of California.

Policy Advisory Committee (PAC): The PAC shall consist of the eight (8) Council members and one representative of the California Department of Transportation (Caltrans). The Council's agendas shall be structured such that the Caltrans representative, as a member of the PAC, shall have a vote on all matters dealing with transportation.

Technical Advisory Committee (TAC): The TAC shall consist 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 or Public Works Directors of Clearlake and Lakeport, the Commander of the Lake County Office of the California Highway Patrol, a representative from the Lake Transit Authority, and a transportation planner from the Caltrans District 1 Office, or authorized technical representatives from any of these noted agencies, for a total of nine (9) voting members. If a vote is required, and a quorum is not present, a motion must pass with a two-thirds majority of those members present voting in the affirmative.

The Lake APC seeks the TAC's professional expertise as an independent technical committee. Lake APC recognizes that the TAC is to review material presented before it and make recommendations to the Council. Lake APC also recognizes that, although the impact of the TAC's recommendations

on an individual constituent agency may be a factor, the decision-making process must remain a combination of technical information and individual TAC members' education, experience, and professional judgement. Recommendations to the Council shall remain focused on improvement of the transportation system based on technical considerations.

The Lake APC Executive Director or his/her authorized representative shall have the responsibility of chairing the TAC and ensuring that the TAC's recommendations are reported to the Council.

Social Services Transportation Advisory Council (SSTAC): The purpose of the SSTAC is to advise the Lake APC on matters involving the needs of the transit dependent and transit disadvantaged, including the elderly, disabled and persons of limited means. The SSTAC shall consist of a representative of potential transit users 60 years of age or older, a potential transit user who is disabled, two representatives of local service providers for seniors, two representatives of local service providers for the disabled, a representative from a local social service provider for persons of limited means and two representatives from the local Consolidated Transportation Services Agency (CTSA), for a total of nine (9) voting members.

Additional committees are formed on an as needed basis, typically to advise on a particular project or serve a specific function, such as a study advisory group.

The Lake APC relies on and values the many avenues of government-to-government coordination and consultation with local, state, and federal agencies representing transportation planning in Lake County. The Lake APC works cooperatively with the seven (7) Native American Tribal Governments represented in Lake County; including Elem Indian Colony, Habematolel Pomo of Upper Lake, Big Valley Band of Pomo Indians, Scotts Valley Band of Pomo Indians, Robinson Rancheria Pomo Indians of California, Koi Nation, and Middletown Rancheria of Pomo Indians. The Native American Tribes are invited to participate in APC monthly meetings, informed of available grant funding available to them, and invited to participate in public outreach on current and upcoming projects. The Lake APC also participates in the quarterly Caltrans Native American Planning/Status Meetings.

The Federal Land Management Agencies for the Lake County Region include Bureau Of Land Management (BLM), U.S. Forest Service, U.S. Fish and Wildlife and National Park Service.

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 2011, the Lake APC, in coordination with the Lake Transit Authority (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.

In 2016, the Lake APC adopted the Lake County Active Transportation Program (ATP) Plan. The Plan has been used to increase the region's chances in securing future grant funds for Active Transportation projects. It will also help to identify and prioritize non-motorized and transit improvement projects in the region.

A Transit Hub Location Plan was adopted in 2017, which was used to identify a preferred location for a new transit hub in the City of Clearlake at the intersection of Dam Road Extension and South Center Drive. This project was instrumental in securing subsequent funding through the Transit and Intercity Rail Capital Program (TIRCP) in 2020 for the design and construction of the hub, deemed a critical need for the transit dependent region.

Other recent approvals of regionwide planning efforts include the adoption of the Bus Passenger Facilities Plan and the Pedestrian Facilities Needs Inventory (2019). Both were completed at the end of 2019 and will be useful in determining priorities for funding needed improvements throughout the County with respect to bus stops facilities (e.g. signs, benches, shelters, pull-outs) and pedestrian safety projects (e.g. sidewalk projects, gap closures, crossings, etc.). Additional approvals by the APC Board in 2020 were the Eleventh Street Corridor Multi-modal Engineered Feasibility Study and the Highway 20 Northshore Communities Traffic Calming Study. These studies provide lists of priority projects intended to improve safety and multi-modal use of a key Lakeport access corridor (Eleventh Street) as well as several small communities relying on Highway 20 as their Main Street (Nice, Lucerne, Glenhaven and Clearlake Oaks).

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 Lake Area Planning Council (APC) 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 APC meetings, when appropriate.

As required by SAFETEA-LU, the APC developed a Public Participation Plan in Fiscal Year 2008/09 to enhance its public outreach efforts. The development of this Plan included 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 Public Participation Plan was updated and approved at a public hearing in February 2021 and can be found on the Lake APC Website at www.lakeapc.org/library/plans.

In March 2020, the COVID-19 Pandemic launched new opportunities and visions of alternative ways to reaching and connecting with the public. The Lake APC will utilize online technology platforms to host Public Outreach Workshops, surveys, and offer commentary outlets, as needed. Some examples of these platforms include Social Pinpoint, Zoom, and ArcGIS Interactive Mapping. The online public outreach platforms offer the public an opportunity to participate that otherwise may not have been previously available due to travel restrictions and/or time constraints.

Included in this FY 2021/22 Overall Work Program are some examples of projects that will require public outreach to be successful documents. The APC last completed the update of the Lake County Regional Transportation Plan in Fiscal Year 2017/18. The latest update to the RTP began in FY 2020/21 and will conclude December 2021. The RTP Update includes extensive public outreach efforts which are scheduled to occur in the Spring and Summer of 2021.

The Local Road Safety Plans for the City of Lakeport and Clearlake are another example of plans that will include a variety of public outreach measures. The consultant has designed an online platform to allow for public comment through an interactive map, as well as access to the convenient online survey.

COMPLETED PRODUCTS IN PRIOR WORK PROGRAM

Appendix A includes a brief synopsis of products that were completed in the 2020/21 Work Program.

2021/22 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 is only *three* new work element included in the 2021/22 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 2021/22 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 – To study the potential transportation impacts that implementing multi-modal improvements on Highway 20 would have on Lake County’s priority interregional facilities.
- ✓ 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 – This project involves an update to the County's 2015 Transit Development Plan (TDP) for use by Lake Transit Authority (LTA) and other local service providers.
- ✓ 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 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.
- ✓ 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.

FUNDING NEEDS

The **Amended** 2021/22 Transportation Planning Work Program requires total funding of **\$1,042,767** and will be funded from a combination of Rural Planning Assistance (RPA) funds, Local Transportation Funds (LTF), Planning, Programming & Monitoring (PPM) funds and Federal Transit Assistance 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 the FY 2019/20 OWP and is expected to be carried for completion in the FY 2021/22 OWP. The total amount of carryover is **\$97,800**.

Additionally, the Lake APC was recently awarded a Federal Transit Administration, Sustainable Communities Grant totaling **\$103,580** to complete the Lake County Transit Development Plan Update. This project has been included under Work Element 615 of the Amended OWP.

STATE

Rural Planning Assistance (RPA) funds in the amount of **\$294,000** are expected for FY 2021/22. 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. Actual carryover RPA Funds from the 2020/21 Work Program total **\$59,085**. 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 2021/22 Work Program total **\$353,085**.

Planning, Programming & Monitoring Funds in the amount of **\$56,000** were allocated for FY 2021/22. PPM Funds carried over from the 2020/21 Work Program in the amount of **\$43,440** are being carried over in the 2021/22 Work Program. Total PPM Funds committed to the 2021/22 Work Program total **\$99,440**.

LOCAL

The total new Local Transportation Funds (LTF) commitment will be **\$242,096** in the 2021/22 Work Program. LTF Funds carried over from the 2020/21 Work Program in the amount of **\$62,449** are being carried over to be used under several work elements in the 2021/21 Work Program. Total LTF Funds committed to the 2021/22 Work Program total **\$304,545**.

Additionally, Lake APC in coordination with the local agencies (Cities of Clearlake and Lakeport) collaborated to include a new Work Element 618 into the FY 2020/21 OWP. This element is expected to be carried over and completed in the FY 2021/22. The Local Roads Safety Plans (LRSP) will continue to 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 carryover funding totals **\$84,317**.

The total commitment from **local funding** sources totals **\$304,545 (23%)** to be included in the 2021/22 OWP.

LAKE COUNTY WORK PROGRAM
SUMMARY OF FUNDING SOURCES
 Fiscal Year 2021/22

FUNDING SOURCE	AMOUNT	FUNDING %
Federal Funding Sources		
FHWA-SPR Strategic Partnership Grant - SR 53 Corridor Study- 20/21 Carryover	\$97,800	9%
FTA - Sustainable Communities Grant - Transit Develop. Plan - 21/22 (NEW)	\$103,580	10%
Total Federal Funds:	\$201,380	10%
State Funding Sources		
Rural Planning Assistance - 2021/22	\$294,000	28%
Rural Planning Assistance - (2020/21 Carryover)	\$59,085	6%
Planning, Programming & Monitoring (PPM) - 2021/22	\$56,000	5%
Planning, Programming & Monitoring - (Carryover-See Page 14 for Breakdown by Fiscal Year)	\$43,440	4%
Total State Funds:	\$452,525	43%
Federal and State Funding:	\$653,905	63%
Local Funding Sources		
Local Transportation Funds - 2021/22	\$242,096	23%
Local Transportation Funds - (Carryover-See Page 14 for Breakdown by Fiscal Year)	\$62,449	6%
Total Local Funding:	\$304,545	29%
Other Funding Sources:		
Local Agency Reimbursable (Local Roads Safety Program) - WE 618 Carryover 20/21	\$84,317	8%
TOTAL PROGRAM FUNDING REVENUES	\$1,042,767	100%

**LAKE COUNTY WORK PROGRAM
SUMMARY OF 2020/21 CARRYOVER
BY FUNDING SOURCE**

WE	Title	RPA	PPM	LTF	Other	Total Costs	Notes
600	Regional Planning & Intergovernmental Coordination	\$ 19,416	\$ -	\$ -	\$ -	\$ 19,416	20/21 RPA Carryover for APC Staff.
601	TDA Activities & Coordination	\$ -	\$ -	\$ 8,823	\$ -	\$ 8,823	20/21 LTF c/o Local Agencies + Direct Costs
602	Transit Planning & Performance Monitoring	\$ 2,889	\$ -	\$ -	\$ -	\$ 2,889	20/21 RPA Carryover for APC Staff.
604	Lake County Project Reserve Funds	\$ -	\$ -	\$ 3,172	\$ -	\$ 3,172	Actual Carryover from VMT Closed Project.
605	Federal & State Grant Prep., Monitoring & Assistance	\$ -	\$ -	\$ 3,027	\$ -	\$ 3,027	20/21 LTF Carryover for Lakeport.
606	Speed Zone Studies	\$ 12,500	\$ -	\$ -	\$ -	\$ 12,500	20/21 RPA Carryover for APC Staff.
607	Special Studies	\$ 10,079	\$ -	\$ 13,326	\$ -	\$ 23,405	20/21 RPA & LTF Carryover for APC Staff, Clearlake and Lakeport.
608	Planning, Programming & Monitoring	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	20/21 PPM Re-allocated from WE 604.
610	Active Transportation	\$ 3,086	\$ -	\$ -	\$ -	\$ 3,086	20/21 RPA Carryover for APC Staff.
611	Pavement Management Program Update (New)	\$ -	\$ 28,440	\$ -	\$ -	\$ 28,440	19/20 PPM (\$9,440) + 20/21 PPM (\$19,000) Re-allocated from Reserve.
612	Technology Support Services	\$ 6,036	\$ -	\$ -	\$ -	\$ 6,036	20/21 RPA Carryover for Lakeport and Consultant.
		\$ 1,500				\$ 1,500	
614	Regional and Active Transportation Plans Update	\$ 5,079	\$ -	\$ -	\$ -	\$ 5,079	20/21 RPA Carryover for APC Staff.
		\$ 9,615				\$ 9,615	
616	Training	\$ -	\$ -	\$ 9,651	\$ -	\$ 9,651	20/21 LTF Carryover for APC Staff & Direct Costs.
617	State Route 53 Corridor Local Circulation Study	\$ -	\$ -	\$ 24,450	\$ 97,800	\$ 122,250	Consultant Project Carryover actuals.
618	Local Road Safety Plans	\$ -	\$ -	\$ -	\$ 84,317	\$ 84,317	
	Totals	\$ 59,085 \$ 59,085	\$ 43,440	\$ 62,449	\$ 182,117	\$ 347,091 \$ 347,091	

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

WE	Title	State RPA	State RPA C/O	State PPM	Local LTF	Federal FHWA / SPR	Federal FTA 5304	Other	Total Costs
600	Regional Planning & Intergovernmental Coordination	\$ 139,500	\$ 19,416	\$ -	\$ -	\$ -		\$ -	\$ 158,916
601	TDA Activities & Coordination	\$ -	\$ -	\$ -	\$ 53,859	\$ -	\$ -	\$ -	\$ 53,859
602	Transit Planning & Performance Monitoring	\$ 15,000	\$ 2,889	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,889
		\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,889
603	Lake Co. Principal Arterial Corridor VMT Study (NEW)	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
604	Lake County Project Reserve Funds	\$ -	\$ -	\$ -	\$ 7,752	\$ -	\$ -	\$ -	\$ 7,752
605	Federal & State Grant Prep., Monitoring & Assistance	\$ -	\$ -	\$ 25,000	\$ 22,027	\$ -	\$ -	\$ -	\$ 47,027
606	Speed Zone Studies	\$ -	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500
607	Special Studies	\$ -	\$ 10,079	\$ 21,000	\$ 29,826	\$ -	\$ -	\$ -	\$ 60,905
		\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,405
608	Planning, Programming, & Monitoring	\$ -	\$ -	\$ 25,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 40,000
609	Sustainable Transportation Planning	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500
610	Active Transportation	\$ 10,000	\$ 3,086	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,086
611	Pavement Management Program Update (New)	\$ 71,000	\$ -	\$ 28,440	\$ 9,060	\$ -	\$ -	\$ -	\$ 108,500
		\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,500
612	Technology Support Services	\$ -	\$ 6,036	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 21,036
		\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,500
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
614	Regional and Active Transportation Plans Update (Carryover)	\$ 41,000	\$ 5,079	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,079
		\$ 33,500	\$ 9,615	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,115
615	Lake Co. Transit Development Plan (NEW)	\$ -	\$ -	\$ -	\$ 13,420	\$ -	\$ 103,580	\$ -	\$ 117,000
616	Training	\$ -	\$ -	\$ -	\$ 12,151	\$ -	\$ -	\$ -	\$ 12,151
617	State Route 53 Corridor Local Circulation Study (Carryover)	\$ -	\$ -	\$ -	\$ 24,450	\$ 97,800	\$ -	\$ -	\$ 122,250
618	Local Road Safety Plans (Carryover)	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,317	\$ 94,317
	Totals	\$ 294,000	\$ 59,085	\$ 99,440	\$ 304,545	\$ 97,800	\$ 103,580	\$ 84,317	\$ 1,042,767
		\$ 294,000	\$ 59,085						\$ 1,042,767

**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	\$ 1,500	\$ 7,128	\$ 3,211	\$ 38,391	\$ 3,629	\$ 53,859
603	Lake Co. Priority Interregional Facilities Study (NEW)	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
604	Lake County Project Reserve	\$ -	\$ -	\$ -	\$ -	\$ 7,752	\$ 7,752
605	Federal & State Grant Prep, Monitoring & Assistance	\$ 8,500	\$ 10,527	\$ 3,000	\$ -	\$ -	\$ 22,027
607	Special Studies	\$ 14,500	\$ 5,000	\$ 10,326	\$ -	\$ -	\$ 29,826
608	Planning, Programming & Monitoring	\$ 10,000	\$ -	\$ 5,000	\$ -	\$ -	\$ 15,000
611	Pavement Management Program Update (NEW)	\$ -	\$ -	\$ -	\$ -	\$ 9,060	\$ 9,060
612	Technology Support Services	\$ 3,500	\$ 1,500	\$ -	\$ -	\$ 10,000	\$ 15,000
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
615	Lake Co. Transit Development Plan Update (NEW)	\$ -	\$ -	\$ -	\$ 1,147	\$ 12,273	\$ 13,420
616	Training	\$ -	\$ -	\$ -	\$ 4,903	\$ 7,248	\$ 12,151
617	State Route 53 Corridor Local Circulation Study (<i>Carryover</i>)	\$ -	\$ -	\$ -	\$ -	\$ 24,450	\$ 24,450
Total LTF Funding by Claimant		\$ 38,000	\$ 19,155	\$ 21,537	\$ 46,441	\$ 174,412	\$ 304,545

Planning, Programming & Monitoring (PPM)							
WE	WE Project Description	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Other	Total
605	Federal & State Grant Prep, Monitoring & Assistance	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
607	Special Studies	\$ 500	\$ -	\$ -	\$ 20,500	\$ -	\$ 21,000
608	Planning, Programming & Monitoring	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
611	Pavement Management Program Update (NEW)	\$ -	\$ -	\$ -	\$ -	\$ 28,440	\$ 28,440
Total PPM Funds by Claimant		\$ 500	\$ -	\$ -	\$ 70,500	\$ 28,440	\$ 99,440

Rural Planning Assistance (RPA)							
WE	WE Project Description	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Other	Total
600	Regional Plng & Intergovernmental Coordination	\$ 10,000	\$ 2,500	\$ 5,000	\$ 139,416	\$ 2,000	\$ 158,916
602	Transit Planning & Performance Monitoring	\$ -	\$ -	\$ -	\$ 17,889	\$ -	\$ 17,889
					\$ 12,889		\$ 12,889
606	Speed Zone Studies <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ 12,500
607	Special Studies	\$ -	\$ -	\$ -	\$ 10,079	\$ -	\$ 10,079
					\$ 17,579		\$ 17,579
609	Sustainable Transportation Planning	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,500
610	Active Transportation	\$ -	\$ -	\$ -	\$ 13,086	\$ -	\$ 13,086
611	Pavement Management Program Update	\$ -	\$ -	\$ -	\$ -	\$ 71,000	\$ 71,000
					\$ 5,000		\$ 76,000
612	Technology Support Services	\$ -	\$ 1,500	\$ -		\$ 4,536	\$ 6,036
						\$ -	\$ 1,500
614	Regional and Active Transportation Plans Update <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ 46,079	\$ -	\$ 46,079
					\$ 38,579	\$ 4,536	\$ 43,115
618	Local Road Safety Plans <i>(Carryover)</i>	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ 10,000
Total RPA Funding by Claimant		\$ 15,000	\$ 4,000	\$ 10,000	\$ 246,549	\$ 77,536	\$ 353,085
					\$ 246,549	\$ 77,536	\$ 353,085

Other Funding: (Awarded Grants)							
WE	WE Project Description	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Other	Total
615	Lake Co. Transit Development Plan Update (NEW)	\$ -	\$ -	\$ -	\$ 8,853	\$ 94,727	\$103,580
617	State Route 53 Corridor Local Circulation Study <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ 97,800	\$97,800
618	Local Road Safety Plans <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ 84,317	\$84,317
	Total Funds by Claimant	\$0	\$0	\$0	\$8,853	\$276,844	\$285,697

Total Funds Available: \$1,042,767

**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	\$ 10,000	\$ 2,500	\$ 5,000	\$ 139,416	\$ 2,000	\$ 158,916
601	TDA Activities & Coordination	\$ 1,500	\$ 7,128	\$ 3,211	\$ 38,391	\$ 3,629	\$ 53,859
602	Transit Planning & Performance Monitoring	\$ -	\$ -	\$ -	\$ 17,889	\$ -	\$ 17,889
		\$ -	\$ -	\$ -	\$ 12,889	\$ -	\$ 12,889
603	Lake Co. Priority Interregional Facilities Study (NEW)	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
604	Lake County Project Reserve Funds	\$ -	\$ -	\$ -	\$ -	\$ 7,752	\$ 7,752
605	Federal & State Grant Prep., Monitoring & Assistance	\$ 8,500	\$ 10,527	\$ 3,000	\$ 25,000	\$ -	\$ 47,027
606	Speed Zone Studies	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ 12,500
607	Special Studies	\$ 15,000	\$ 5,000	\$ 10,326	\$ 30,579	\$ -	\$ 60,905
		\$ -	\$ -	\$ -	\$ 38,079	\$ -	\$ 68,405
608	Planning, Programming, & Monitoring	\$ 10,000	\$ -	\$ 5,000	\$ 25,000	\$ -	\$ 40,000
609	Sustainable Transportation Planning	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,500
610	Active Transportation	\$ -	\$ -	\$ -	\$ 13,086	\$ -	\$ 13,086
611	Pavement Management Program Update (New)	\$ -	\$ -	\$ -	\$ -	\$ 108,500	\$ 108,500
		\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 113,500
612	Technology Support Services	\$ 3,500	\$ 3,000	\$ -	\$ -	\$ 14,536	\$ 21,036
		\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 16,500
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
614	Regional and Active Transportation Plans Update (Carryover)	\$ -	\$ -	\$ -	\$ 46,979	\$ -	\$ 46,979
		\$ -	\$ -	\$ -	\$ 38,579	\$ 4,536	\$ 43,115
615	Lake Co. Transit Development Plan Update (NEW)	\$ -	\$ -	\$ -	\$ 10,000	\$ 107,000	\$ 117,000
616	Training	\$ -	\$ -	\$ -	\$ 4,903	\$ 7,248	\$ 12,151
617	State Route 53 Corridor Local Circulation Study (Carryover)	\$ -	\$ -	\$ -	\$ -	\$ 122,250	\$ 122,250
618	Local Road Safety Plans (Carryover)	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 84,317	\$ 94,317
	Totals	\$ 53,500	\$ 28,155	\$ 31,537	\$ 372,343 \$ 372,343	\$ 557,232 \$ 557,232	\$ 1,042,767 \$ 1,042,767

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. This comprehensive work element covers RPA-eligible regional transportation planning duties and ongoing coordination with state, regional and local agencies; as well as long range transportation planning duties including streets/roads/highways, air quality, aviation, and transit planning.

This work element includes only tasks that are eligible for Rural Planning Assistance (RPA) funds. A separate work element (W.E. 601) funds similar tasks that may not be RPA-eligible with local transportation funds.

PREVIOUS WORK: This work element provides ongoing transportation planning duties; including participation in APC/TAC Meetings throughout the year, and participation in CTC and other state meetings. Work completed varies each year according to planning needs, yet consistently includes involvement in and completion/updates of planning projects and documents; such as the Regional Transportation Plan, Regional Bikeway 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. Preparation of the RPA-eligible portions of draft and final work program; work program amendments, and agreements. (Lake APC Administration Staff)
Products may include: Staff reports/recommendations; draft and final work programs; amendments; agreements; required forms and certifications
2. Management of the RPA-eligible portions of the annual work program, including processing of amendments and agreements, coordination with Caltrans and local agency staff; monitoring budgets, reviewing and processing claims; and preparation of quarterly status reports. (Lake APC Administration Staff)
Products may include: Staff reports/recommendations; written and verbal communications; claims; quarterly reports (Lake APC Administration Staff)
3. 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 Planning Staff/Local Agencies)
Products: Meeting agendas, minutes, resolutions, technical reports, staff reports, public outreach materials, etc.
4. Provide ongoing planning duties which include participation in California Transportation Commission (CTC), and other meetings as necessary; travel and work assignments; and evaluation of regional planning issues as directed by APC and TAC. (APC Planning Staff /Local Agencies)
Products: Meeting materials, staff reports, CTC meeting materials such as allocation requests, etc.
5. Review/comment on transportation planning documents provided by Caltrans and local agencies. (APC Planning Staff /Local Agencies)
Products: Staff working notes and comments, email correspondence and technical memos.
6. Prepare and update regional planning documents and coordinated plans as needed. (APC Planning Staff /Local Agencies)
Products: Staff working notes and comments, email correspondence, technical memos, meeting agendas and/or minutes, draft and/or final planning document.
7. Cooperate and assist with Caltrans in development, planning and updating of system transportation planning products. (APC Planning Staff /Local Agencies)
Products: Examples may include Regional Transportation Planning Agency Outreach, District 1 Non-Motorized Census Plan, Mendocino-Lake County Travel Demand Model Update, District Active Transportation Plans, Corridor Plan Updates 20/29/53, etc.)

8. Respond, as necessary, to legislative requirements and changes in transportation planning process. (APC Planning Staff /Local Agencies)
Products: Letters, resolutions, email correspondence, meeting agendas and/or minutes.
9. Coordinate and consult with Native American Tribal governments during the planning process, and document Tribal government-to-government relations, to include quarterly Native American Planning/Status Meetings held in coordination by Caltrans District 1 Native American Coordinator.
 (APC Planning Staff /Local Agencies)
Products: Correspondence, public outreach materials, meeting agenda and/or minutes materials
10. 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 Planning Staff / Local Agencies)
Products: Correspondence, public outreach materials, meeting agenda and/or minutes materials
11. Coordinate with partners to implement the MAP-21/FAST Act Performance-based approach in the scope of the transportation planning process. (APC Planning Staff / Local Agencies)
Products: Correspondence, reports, resolutions, etc.
12. 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 Planning Staff /Local Agencies)
Products: Staff documented comments, correspondence, revised and/or amended Neg Decs or Environmental Impact Reports, etc.)
13. Provide \$2,000 local funding contribution to Rural Counties Task Force for the purpose of assisting in costs related to meetings. (RCTF)
Product: Meeting materials, workshop and forum materials, other materials relating to transportation issues of regional/state significance.

PRODUCTS:

Detailed with each task.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
City of Clearlake	7	\$5,000	21/22	RPA
City of Lakeport	4	\$2,500	21/22	RPA
County of Lake	15	\$10,000	21/22	RPA
APC Staff Consultant	155	\$120,000	21/22	RPA
	25	\$19,416.11	20/21	RPA
RCTF Dues	N/A	\$2,000.00	21/22	RPA
TOTAL:	206	\$158,916.11	\$139,500 - 21/22	RPA
			\$19,416.11 - 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.

ESTIMATED TASK SCHEDULE:

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-4	x	x	x	x	x	x	x	x	x	x	x	x
5	As Needed											
6	x	x	x	x	x	x	x	x	x	x	x	x
7			x			x			x			x
8	x	x	x	x	x	x	x	x	x	x	x	x
9-10	As Needed											
11		x										
12	As Needed											
13		x										

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). In addition to ongoing transportation planning and coordination and quarterly Caltrans status reporting; some additional examples of staff involvement include SSTAC Meetings, 5310 and 5311 grant applications, RHNA participation and review of PID's and or PSR's.

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)
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)
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)
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)
Products: Correspondence, meeting agendas and/or minutes, public outreach materials
5. Meeting attendance, as necessary, at local agency meetings (e.g. City Council/Board of Supervisors) on transportation related matters; and coordination with local agencies on transportation-related matters, on non RPA-eligible issues. (APC Staff)
Products: Staff reports/recommendations; meeting notes
6. Participate in Section 5310 and 5311 grant funding and other transit grant funding opportunities, as appropriate. (APC Staff)
Products: Training/workshop materials, grant applications, quarterly reports
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)
Products: Staff reports/recommendations, correspondence, meeting notes
8. Monitor and respond to transportation-related legislation, including applicability to local agencies and regional transportation planning agencies. (APC Staff / Local Agencies)
Products: Staff reports/recommendations, correspondence, meeting notes

9. Monitor progress of Federal Transportation Bill activities and candidate projects; provide assistance and coordination with local agencies regarding projects. (APC Staff / Local Agencies)
Products: Staff reports/recommendations, correspondence, meeting notes
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)
Products: correspondence, meeting notes, comments on documents reviewed, Request for Proposals (RFP)
11. Various direct expenses relating to work element projects in the Overall Work Program.

PRODUCTS:

Detailed with each task.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
City of Clearlake	3	\$2,000	21/22	LTF
	2	\$1,211	20/21	LTF
City of Lakeport	4	\$2,500	21/22	LTF
	7	\$4,628	20/21	LTF
County of Lake	2	\$1,500	21/22	LTF
APC Staff Consultant	48	\$37,036	21/22	LTF
	2	\$1,355	20/21	LTF
Direct Costs	n/a	\$2,000	21/22	LTF
	n/a	\$1,629	20/21	LTF
TOTAL:	65	\$53,859	\$45,500 - 21/22	LTF
			\$8,823 - 20/21	LTF

ESTIMATED TASK SCHEDULE:

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	x	x	x	x	x	x	x	x	x	x	x	x
2			x			x			x			x
3	x	x	x	x	x	x	x	x	x	x	x	x
4-10	As Needed											
11	x	x	x	x	x	x	x	x	x	x	x	x

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: Participation in LTA Board Meetings; participated and reported on transit related planning activities to the APC and TAC; Review of social service agency coordination; Section 5311(f), CARES and other federal funding review, ranking, project support, management and workshops; preparation of monthly transit summary and evaluation reports; consultation and coordination with tribal governments on transit-related planning and project activities; Sustainable Planning Grant Application for the Transit Development Plan Update.

TASKS:

1. Prepare, attend and follow-up to Lake Transit Authority Board meetings. (APC Staff)
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)
3. Review and comment on technical correspondence, report on other transit issues as assigned by the APC or TAC. (APC Staff)
4. Prepare grants/request for proposals as needed to support transit planning efforts (APC staff / Consultant)
5. Maintain ongoing consultation process with tribal governments regarding tribal transit needs to enable their participation in transportation planning and programming activities. (APC Staff)
6. Coordinate the Unmet Transit Needs Process and ensure coordination with the Regional Transportation Plan. (APC Staff /Local Agencies)
7. Prepare, attend and follow-up to Lake Transit Authority (LTA) meetings, and conduct public hearings as necessary. (APC Staff)
8. Participation in Non-Emergency Medical Transportation (NEMT) activities and meetings. (APC Staff)
9. Participate as needed in Consolidated Transportation Services Agency activities. (APC Staff)
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)

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	21/22	RPA
	14	\$10,000	21/22	RPA
	4	\$2,889	20/21	RPA
TOTAL:		\$17,889		
		\$12,889		

* 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.

ESTIMATED TASK SCHEDULE:

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	x	x	x	x	x	x	x	x	x	x	x	x
2	As Needed											
3	x	x	x	x	x	x	x	x	x	x	x	x
4	As Needed or Required											
5			x			x			x			x
6				x	x	x	x	x	x	x		
7-9	x	x	x	x	x	x	x	x	x	x	x	x
10	As Needed											
11	x	x	x	x	x	x	x	x	x	x	x	x

WORK ELEMENT 603 – LAKE CO. PRIORITY INTERREGIONAL FACILITIES STUDY (NEW)

PURPOSE: To study the potential transportation impacts that implementing multi-modal improvements on Highway 20 would have on Lake County’s priority interregional facilities. The project will compare multi-modal build and no-build scenarios and analyze projected mode shift, changes in VMT, and GHG reductions for both options. An equity analysis will also be conducted for each scenario to determine potential impacts to disadvantaged communities. The results of this study will help guide the state and the APC with future interregional facility improvements.

PREVIOUS WORK: Lake 20 Principal Arterial Corridor Study, Northshore Traffic Calming and Beautification Plan, Wine Country Interregional Partnership Multi-Year Project and Plans, Including Jobs-Housing Imbalance and Impacts Report, Origin and Destination Study, Model Development Report. Additionally and more recent, the Vehicle Mile Travel Regional Baseline Study and Lake County Pedestrian Facility Needs Inventory and EFS.

TASKS:

Task 1: Project Initiation/Coordination with Project Partners

Task 1.1: Form a Technical Advisory Group

Task 1.2: Conduct Study Kick-off Meeting

Task 1.3: Hold TAG Meetings

Task 1.4 Project Coordination and Technical Review

Task 2: Data Collection/Establish Baseline Vehicle Miles Traveled (VMT) Data

Task 2.1: Collect, Review and Incorporate Relevant Data from Planning Documents

Task 2.2: Review/Update Existing Travel Demand Models / Traffic Counts by Vehicle Category

Task 2.3: Develop Baseline VMT Data

Task 2.4: Examine rural case studies to evaluate the impacts to VMT of capacity increases to the California State Highway System

Task 3: Development of Multi-Modal Build vs. No-Build Options (20 Yrs) Forecasting Tool

Task 3.1: Review Existing Plans for Multi-Modal Improvements on Hwy 20 (North Shore)

Task 3.2: Project Future Mode Shift on Multi-Modal Build vs. No-Build

Task 3.3: Model VMT Changes with Future Multi-Modal Build vs. No-Build

Task 3.4: Analysis of GHG Reduction on Multi-Modal Build vs. No-Build

Task 4: Conduct Equity Analysis

Task 4.1: Conduct Qualitative and Environmental Justice Analysis of Transportation Impacts to DACs on Multi-Modal Build vs. No-Build

Task 5: Draft and Final Reports

Task 5.1: Prepare and Present Draft Report

Task 5.2: Prepare and Present Final Report

PRODUCTS:

Staff reports, technical memos, meeting agendas and/or minutes, correspondence, communication with consultant, tribal governments and Caltrans, Forecasting Tool and all supporting components, Equity Analysis, Draft and Final Reports

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Consultant	100	\$100,000	21/22	LTF
TOTAL:		\$100,000		

ESTIMATED TASK SCHEDULE:

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1								x	x			
2									x	x		
3										x	x	
4											x	
5											x	x

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 2021/22. Funding is **reserved** for a future project or local match requirement, which is anticipated to be programmed in FY 2021/22.

PRODUCTS:

No products will be produced in FY 2021/22.

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Reserve	N/A	\$4,580	21/22	LTF
		\$3,172	20/21	LTF
TOTAL:		\$7,752		

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. Some previous grant applications submitted include: Sustainable Transportation Equity Project Application for Low Income EV Car Sharing Program Feasibility Study; ATP Grant Application for Dam Rd Extension Project; HSIP Grant Application for Lakeport Sign Replacement Program; Sustainable Planning Grant for both a Wildfire Evacuation Plan and Transit Development Plan Update.

TASKS:

1. Review and establish regionally significant priorities projects for the current fiscal year. (Local Agencies)
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)
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)
4. Coordinate with potential grant applicants to seek Lake APC sponsorship of transportation related grants. (APC Staff/Local Agencies)
5. Utilize entity staff or consultants to gather required transportation related information and prepare grant documents. (APC Staff/Local Agencies)
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)
7. Review and rank transportation grant applications as requested by Caltrans; including possible participation on evaluation committees. (APC Staff/Local Agencies)
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)
9. As necessary, coordinate and consult with all tribal governments on grant process and development of grants. (Local Agencies / APC Staff)
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 prepared on behalf of APC, cities of Lakeport, and Clearlake, and Lake County. Staff reports, technical memos, meeting agendas and/or minutes, correspondence, communication with Tribal Governments.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
City of Clearlake	4	\$3,000	21/22	LTF
County of Lake	13	\$8,500	21/22	LTF
City of Lakeport	11	\$7,500	21/22	LTF
	4	\$3,027	20/21	LTF
APC Staff Consultant	32	\$25,000	21/22	PPM
TOTAL:	65	\$47,027	\$19,000 - 21/22	LTF
			\$3,027 - 20/21	LTF
			\$25,000 - 21/22	PPM

ESTIMATED TASK SCHEDULE:

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-10	x	x	x	x	x	x	x	x	x	x	x	x

WORK ELEMENT 606 – SPEED ZONE – COUNTY OF LAKE (CARRYOVER)

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. The countywide Speed Zone Studies are completed over several years, in segmented portions that were determined through an evaluation study. The countywide Speed Zone Studies contribute to the planning of the Regional Transportation Plan and used regularly for reference in other significant planning documents and applications.

PREVIOUS WORK: Speed Zone Studies for County were previously completed as part of the 2016/17 Overall Work Program. They were scheduled to be updated in the FY 2020/21 OWP, however the COVID Pandemic stalled this update and has pushed it out a year.

TASKS:

1. Meet with Local Agency staff to determine scope of study effort according to speed analysis schedule. (APC Staff)
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)
3. Collect spot speed data at selected locations around the county. (APC Staff)
4. Research accident history of roads selected for speed sampling. (APC Staff)
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)
6. Collect field data regarding traffic and roadway characteristics. (APC Staff)
7. Analyze data to ensure and prepare report of findings, including recommendations for implementation. (APC Staff)
8. Present document to Local Agencies for consideration. (APC Staff)

PRODUCT:

Spot speed data collection, accident history data, traffic and roadway characteristic data, draft and final Speed Zone Study Report.

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant		\$12,500	20/21	RPA
	0	\$0		
TOTAL:	0	\$12,500		

ESTIMATED TASK SCHEDULE:

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	x	x	x	x	x	x						
2						x						
3-4	x	x	x	x	x	x						
5	x	x	x	x	x	x	x	x	x	x	x	x
6									x	x	x	x
7-8											x	x

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: Research and monitoring of various planning documents including the Regional Transportation Plan (RTP), the Active Transportation Plan (ATP), Local Circulation Elements, and regional transit plans that involve or relate to current projects and potential future projects. Reviewed the Coordinated Plan and corresponded with the selected State Agency assisting the rural agencies for “group plan” update. Staff also reviewed several documents for a variety of current planning projects and application information.

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)
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)
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)
4. Coordination and consultation with Native American Tribal Governments as appropriate, and document Tribal government-to-government relations. (APC Staff/ Local Agencies)
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 606. (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)
7. Perform updates to sign inventory programs, and pavement marking & sign inventories, and conduct traffic safety inspections. (APC Staff / Local Agencies / Consultant)

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	3	\$2,000	21/22	LTF
	12	\$8,326	20/21	LTF
City of Lakeport	7	\$5,000	20/21	LTF
County of Lake	21	\$14,500	21/22	LTF
	1	\$500	21/22	PPM
APC Staff Consultant	26	\$20,500	21/22	PPM
	13	\$10,079	20/21	RPA
	10	\$7,500	21/22	RPA
TOTAL:	94	\$60,905 \$68,405	\$16,500 - 21/22 \$13,326 - 20/21 \$5,500 - 21/22 \$7,500 - 21/22 \$10,079 - 20/21	LTF LTF PPM RPA RPA

ESTIMATED TASK SCHEDULE:

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-7	x	x	x	x	x	x	x	x	x	x	x	x

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)
2. Ongoing coordination of STIP Guidelines. (APC Staff & Local Agencies)
3. Ongoing review/response to STIP related correspondence as needed. (APC Staff & Local Agencies)
4. Development of policy issues for the APC's consideration. (APC Staff)
5. Development of state and local project funding priorities for the APC's consideration. (APC Staff)
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)
7. Prepare and update a five-year improvement plan. (Lake County DPW)
8. Maintain/develop cost estimates for existing and proposed improvement projects (Consultant, County and Cities)
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)
10. Conduct and update bicycle, pedestrian and vehicular counts and maintain traffic monitoring program (APC Staff Consultant, Consultant, County and Cities)
11. Coordinate and consult with Tribal governments on planning, programming and monitoring activities, and document Tribal government-to-government relations. (APC Staff & Local Agencies)
12. Prepare preliminary engineering reports to include projects' scope of work, costs and timelines. (Lake County DPW, Cities & Consultant)
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. Equipment and/or software to collect data.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
City of Clearlake	7	\$5,000	21/22	LTF
County of Lake	15	\$10,000	21/22	LTF
APC Staff Consultant	13	\$10,000	21/22	PPM
	19	\$15,000	20/21	PPM
TOTAL:	107	\$40,000	\$10,000 - 21/22	PPM
			\$15,000 - 20/21	PPM
			\$15,000 - 21/22	LTF

ESTIMATED TASK SCHEDULE:

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-13	x	x	x	x	x	x	x	x	x	x	x	x

WORK ELEMENT 609 – SUSTAINABLE TRANSPORTATION PLANNING

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). Ongoing research focused on clean energy and electric cars, followed-up with investigation into Greenhouse Gas (GHG) Reduction Programs.

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	21/22	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.

ESTIMATED TASK SCHEDULE:

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-14	x	x	x	x	x	x	x	x	x	x	x	x

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: Active Transportation Program (ATP) Grant Application development and assistance, update of the Active Transportation Plan for Lake County, assistance to City of Lakeport with 2% Bike & Pedestrian funding application, trainings and webinars.

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)
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)
3. Assist local jurisdictions in the development of regional plans and blueprint program. (APC Staff)
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)
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)
6. Coordinate and consult with Native American Tribal governments during the planning process, and document Tribal government-to-government relations. (APC Staff)
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)
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	21/22	RPA
	6	\$3,086	20/21	RPA
TOTAL:	26	\$13,086		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.

ESTIMATED TASK SCHEDULE:

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-9	x	x	x	x	x	x	x	x	x	x	x	x

WORK ELEMENT 611 – PAVEMENT MANAGEMENT PROGRAM (NEW)

PURPOSE: To update the County of Lake’s, City of Clearlake’s and the City of Lakeport’s Pavement Management Program (PMP) to provide a systematic method to 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. The PMP is an interregional project assessing the local roadway system, with immediate ties to the State Highway System. This useful interregional tool categorizes and prioritizes the local streets and roads for all three jurisdictions in Lake County. This project will also include 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. Develop Request for Proposals (RFP) and distribute to qualified firms. (APC Staff)
2. Coordinate consultant selection process, review proposals, select consultant, negotiate, and prepare contract and administer contract. (APC Staff)
3. Project kick-off meeting to refine scope of work and schedule, and ongoing project management. (APC Staff)

PMP Update

4. Collect maintenance and rehabilitation information since the time of the last update as well as information on any new streets added to the system to be incorporated into the database. (Consultant)
5. Review and update “decision trees” with local agency staff. (Consultant)
6. Perform a visual pavement condition inspection of paved roads in Lake County and the cities that had a PCI above 25 at the time of the last update. (Consultant)
7. Input the inspection data into the MTC program and calculate the Pavement Condition Index (PCI) for each road. (Consultant)
8. Calculate budget scenarios for multiple budget scenarios for each agency. (Consultant)
9. Summarize all work done in engineering reports to include a pavement condition report for the maintained mileage, budget scenarios, and system information. (Consultant)

PMP/GIS Conversion

10. Determine relationship between PMP segments & street centerline segments. (Consultant)
11. Make any needed changes to the GIS data to be consistent with the updated MTC PMP database. (Consultant)
12. Utilize Quality Assurance/Quality Control procedures to verify that GIS street centerline segments have been linked to the appropriate PMP segments. (Consultant)
13. 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 2021)

PRODUCTS: Request for Proposal, PMP Software upgrades; Updated Pavement Management databases and Condition Reports for the County of Lake, City of Clearlake and the City of Lakeport

Maintained Road Systems and County Service Areas (CSAs); Linkage of the PMP segments to the street centerline map topology for the County of Lake, City of Clearlake and the City of Lakeport; Final Project Reports, Delivery and installation of the products.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Consultant	19	\$19,000	20/21	PPM
	5	\$5,000	19/20	PPM
	7	\$7,000	21/22	LTF
	71	\$71,000	21/22	RPA
Streetsaver Software	n/a	\$4,440	19/20	PPM
	n/a	\$2,060	21/22	LTF
APC Planning Staff	10	\$5,000	21/22	RPA
TOTAL:		\$108,500 \$113,500	\$19,000 - 20/21 \$9,440 - 19/20 \$71,000 - 21/22 \$76,000 - 21/22 \$9,060 - 21/22	PPM PPM RPA RPA LTF

ESTIMATED TASK SCHEDULE:

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	x	x										
2				x	x							
4						x	x					
5								x	x	x		
6									x	x	x	
7-9											x	x
10-12											x	
13				x								

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: Update 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. (Local Agency Staff/Consultant)
2. GIS Facilitation and coordination of interagency and interdepartmental sharing of data. (Local Agency Staff)
3. Assist in the development of GIS applications. (Local Agency Staff/Consultant)
4. Provide multimedia support for public presentations. (Local Agency Staff/Consultant)
5. Conduct spatial analyses. (Local Agency Staff/Consultant)
6. Provide training and attend GIS related meetings. (Local Agency Staff/Consultant)
7. Purchase software upgrades, hardware and annual maintenance licenses to ensure compatibility of products with other agencies and consultants. (Local Agency Staff/Consultant)
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. (Local Agency Staff/Consultant/Direct Cost)
9. Vehicle Miles Traveled (VMT) Tool Website Hosting Fee (Direct Cost)

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, VMT Tool Hosting, etc.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
City of Lakeport	2	\$1,500	21/22	LTF
	2	\$1,500	20/21	RPA
County of Lake	4	\$3,500	21/22	LTF
Direct Costs/Other Consultant	N/A	\$10,000	21/22	LTF
		\$4,536	20/21	RPA
TOTAL:		\$21,036	\$15,000 - 21/22	LTF
		\$16,500	\$6,036 - 20/21	RPA
			\$1,500 - 20/21	RPA

ESTIMATED TASK SCHEDULE:

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-9	x	x	x	x	x	x	x	x	x	x	x	x

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)
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)
3. As possible, conduct outreach to low income, disabled and elderly as it pertains to the Regional Transportation Planning Process. (APC Staff)
4. Conduct and perform updates to the Public Participation Plan, as needed. (APC Staff)
5. As necessary, conduct and document outreach efforts to all segments of the community in accordance with the 2008 Public Participation Plan. (APC Staff)

PRODUCTS:

Website (LakeAPC.org) with current transportation outreach materials, plans and reports, outreach materials for specific projects, 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	21/22	LTF
TOTAL:	6	\$2,000		

ESTIMATED TASK SCHEDULE:

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-5	x	x	x	x	x	x	x	x	x	x	x	x

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

PURPOSE: The Regional Transportation Plan provides a clear vision of the regional transportation goals, policies, objectives and strategies for an effective transportation system for Lake County. The plan guides decisions about all types of transportation and the related facilities needed for an effective transportation system. 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. Lake APC is currently working to finalize the 2021 RTP Update and has completed the following tasks in 20/21.

1. Review and revise existing Regional Transportation Plan (RTP) (2018) Goals, Policies and Objectives.
2. Research and review local, state and federal plans, reports and guidelines developed since the prior RTP and ATP'S were completed.
3. Ensure Lake County's Regional Transportation Plan goals are consistent with the goals of the 2040 California Transportation Plan.

TASKS:

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)
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)
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)
7. Coordinate with appropriate federal, state and local agencies to solicit their input and obtain relevant information. (APC Staff)
8. Conduct consultation with Tribal Communities. (APC Staff)
9. Conduct Public Participation and Outreach efforts consistent with the 2020 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)
10. Attend meetings, workshops and training sessions relevant to the development of the RTP/ATP. (APC Staff)
11. Complete analysis and documents as required under the California Environmental Quality Act (CEQA). (APC Staff)
12. Prepare an Administrative Draft and Draft RTP/ATP. (APC Staff)
13. Review Draft RTP. (APC Staff).
14. Prepare Final RTP (APC Staff)

- 15. Present final RTP for approval and adoption by APC. (APC Staff)
- 16. Reimbursement of Regional Transportation Plan Update Direct Costs, as necessary.**

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	29	\$41,000	21/22	RPA
	24	\$33,500	21/22	RPA
	4	\$5,079	20/21	RPA
Direct Costs	n/a	\$4,536	20/21	RPA
TOTAL:	29	\$46,079 \$43,115	\$33,500 - 21/22 \$9,615 - 20/21	RPA RPA

ESTIMATED TASK SCHEDULE:

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-3	Completed											
4	x	x	x	x	x	x						
5	x	x										
6-8	x	x	x	x	x	x						
9	x	x										
10-11	x	x	x	x	x	x	x	x	x			
12	x	x	x									
13			x									
14				x	x							
15						x	x	x				
16	Ongoing											

WORK ELEMENT 615 –LAKE COUNTY TRANSIT DEVELOPMENT PLAN UPDATE (NEW)

PURPOSE: This project involves an update to the County’s 2015 Transit Development Plan (TDP) for use by Lake Transit Authority (LTA) and other local service providers. The project will evaluate transit services provided by LTA (e.g. existing routes, scheduling, interregional connectivity, accessibility, etc.) to determine their efficacy in meeting the current and future needs of its users. Additional analysis will focus on other private or non-profit transportation providers in the region such as Lake Links (CTSA), People Services and/or Transportation Network Companies (TNCs), to provide a more comprehensive assessment of mobility services available to area residents. Finally, the updated TDP will look at the potential for more flexible or on-demand type services as a means of addressing the needs of transit dependent users unable to utilize fixed route service. This is based on a recurring need identified through the “Unmet Transit Needs” process conducted by Lake Area Planning Council (APC) on an annual basis. Improvement and strategy recommendations will be made in each of these areas to help guide service providers through the near-term (approximately five-year) horizon.

PREVIOUS WORK: 2015 Transit Development Plan

TASKS:

01: Project Administration (Lake APC Planning/Administration Staff)

- Host/Participate in Caltrans Project Kick-Off Meeting
- Prepare/review invoices
- Prepare quarterly reports and other relevant project information

Products Expected: Meeting notes, quarterly invoices, and progress reports

02: Consultant Procurement (Lake APC Planning Staff)

- RFP development for consultant services
- Form Consultant Selection Committee, review and select consultant
- Prepare/execute awarding contract

Products Expected: Request for Proposal, Consultant Selection Committee agenda and meeting notes, executed contract and meeting agenda and notes from Consultant Kick-Off Meeting.

1. Coordination with Project Partners & Consultant (Lake APC Planning Staff/Consultant)

1. Form Technical Advisory Group (TAG)
2. Consultant/ TAG Project Kick-Off Meeting
3. Periodic TAG / Consultant Meetings (Ongoing)

Products Expected: Monthly project team status meeting agendas, minutes and reports. TAG roster, TAG agendas and minutes.

2. Data Collection (Consultant)

- Collect, Review and Incorporate Relevant Data, including but not limited to the current Transit Development Plan, Coordinated Plan and the Regional Transportation Plan, etc.
- Review existing aspect of the Regional Transit System, including but not limited to existing plans, demographic data, route information, boarding and alighting data etc.
- Prepare a bibliography of documents, studies and reports reviewed with a summary of relevance.

Products Expected: List of plans and data reviewed, list of current operations and unmet needs reviewed, data summary memo.

3. Public Participation and Community Outreach (Consultant)

- Develop list of stakeholders
- Develop and conduct a Passenger and Stakeholder Survey, including both online and traditional methods.
- Conduct interviews of key stakeholders, including transit service providers
- Prepare for and conduct two (2) Stakeholder Meeting/Community Workshops.

- Prepared all meeting and survey materials in English and Spanish.
 - Summarize findings of the surveys and outreach.
 - Present the findings and results to TAG for discussion, review, and comment.
- Products Expected: List of stakeholders; advertising materials, news releases, surveys, etc. agendas and meeting notes, record of stakeholders and public comment, and community outreach summary memo.

4. Transit Policy, Service and Demand Analysis (June 2022 – ~~October~~ January 2023)

- Prepare a list of Performance Standards, for evaluation and measuring efficiency and effectiveness of current operations.
- Evaluation of current transit demand in the region and identify improvements.
- Conduct Financial Analysis and Evaluation

These Tasks will be carried over completed in the FY 2022/23 Overall Work Program

4. Transit Policy, Service and Demand Analysis (June 2022 – ~~October~~ January 2023)

- Evaluate alternatives to fixed-route service that benefit transit dependent residents.
- Present findings of analysis to TAG
- Develop a Five-Year Operating Plan for Routes and Services

Products Expected: Memo Summary of review and analysis; Draft Five-Year Operating Plan; Agenda and Meeting Notes

5. Draft and Final Transit Development Plan (December 2022 – ~~March~~ June 2023)

- Prepare Draft Transit Development Plan (TDP)
- Present Draft Transit Development Plan to TAG, SSTAC, and LTA Board for Comment.
- Prepare and Distribute Final Transit Development Plan (TDP)

Products Expected: Draft and Final Transit Development Plan, presentation

PRODUCTS: Listed with each task.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff	2	\$1,147.00	20/21	LTF
	13	\$8,853.00	21/22	FTA - Sustainable Comm.
Consultant	12	\$12,272.90	21/22	LTF
	95	\$94,727.10	21/22	FTA - Sustainable Comm.
TOTAL:	121	\$117,000.00		

ESTIMATED TASK SCHEDULE:

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FY 22/23
01	Ongoing											x	
02					x	x	x	x	x	x			
1						x	x	x	x	x	x	x	x
2								x	x	x	x	x	x
3											x	x	x
4												x	x
5													x

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	21/22	LTF
	n/a	\$2,403	20/21	LTF
Direct Costs <i>(includes direct costs- registration, travel, hotel, meals, etc.)</i>	n/a	\$7,248	20/21	LTF
TOTAL:		\$12,151		

ESTIMATED TASK SCHEDULE:

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	x	x	x	x	x	x	x	x	x	x	x	x

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

Current project tasks that have been completed on the 2021 SR 53 Corridor Study are detailed below:

- 1. Project Initiation (APC Staff)**
 - 1.1 Conduct Kick-off Meeting
 - 1.2 RFP Development for Consultant Services
 - 1.3 Form Committee & Select Consultant
 - 1.4 Prepare & Execute Contract
- 2. Coordination with Project Partners & Consultant (APC Staff & Consultant)**
 - 2.1. Form Technical Advisory Group (TAG)
 - 2.2. Consultant/ TAG Project Kick-Off Meeting
 - 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
 - 3.2 Review Existing Travel Demand
 - 3.3 Develop Travel Demand Forecast (January -April 2021)

TASKS:

- 4. Analysis of Existing and Future Traffic Impacts (Consultant)**
 - 4.1 Analyze Existing and Future Traffic Impacts (July –September 2021)
 - 4.2 Analysis of Focused Growth Areas (July – September 2021)
 - 4.3 Prepare Draft Travel Demand Impact Report (July-Sept. 2021)
 - 4.4 Prepare Final Travel Demand Impact Report (July – October 2021)
- 5. Identify Needed Improvements on Corridor and Local Street System & Prepare Draft Corridor CIP (Consultant)**
 - 5.1 Prepare Preliminary Draft Capital Improvement Program (October – November 2021)
 - 5.2 Prepare Draft CIP (November – **December 2021**)
- 6. Prepare Policy Recommendations (Consultant)**
 - 6.1. Prepare Draft Policy Recommendations (Sept. – Oct. 2021)
 - 6.2. Prepare Policy Recommendations for Final Document (Oct. – Nov. 2021)
- 7. Prepare SR 53 Corridor Local Circulation Study (Consultant)**
 - 7.1 Prepare Draft SR 53 Corridor Local Circulation Study (Oct. – Nov. 2021)
 - 7.2 Prepare and Present Final SR 53 Corridor Local Circulation Study (~~Nov. – Dec. 2021~~) (**Nov 2021- June 2022**)
- 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, **Five (5) Video/Teleconference Meetings**, 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
Consultant	24	\$24,450.00	19/20	LTF
	98	\$97,800.00	19/20	FHWA - Strategic Partnership
TOTAL:	122	\$122,250.00		

ESTIMATED TASK SCHEDULE:

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-2	Complete											
3												
4	x	x	x	x								
5				x	x	x						
6			x	x	x							
7				x	x	x	x	x	x	x	x	x
8	x	x	x	x	x	x	x	x	x	x	x	x

WORK ELEMENT 618 – LOCAL ROAD SAFETY PLANS (CARRYOVER)

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:

1. **Project Initiation/Coordination with Project Partners**
(Products include: Coordination, teleconference allocation forms, correspondence, and MOU's)
2. **Procurement Process/ Consultant Selection**
(RFP, newspaper advertisement, procurement documentation, Consultation Selection Committee agenda and meeting notes, evaluation forms and consultant contract)
3. **Project Kick-off Meeting & Establishment of Stakeholder Group (Partial Complete)**
 - a. Held project kick-off meeting with APC Staff, consultant, and local agency staff.
 - 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).
4. **Develop Local Road Safety Plans (Partial Complete)**
 - a. Reviewed LRSP Requirements
 - b. Collected & Reviewed Data

TASKS:

3. **Project Kick-off Meeting & Establishment of Stakeholder Group**
 - 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**
 - 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: July 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: August to October 2021)
 - e. Final Local Road Safety Plans – Consultant shall incorporate input from local agencies as appropriate, and prepare final plans for each agency. (Consultant: October to December 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: December 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
City of Clearlake		\$5,000	21/22	RPA
County of Lake		\$5,000	21/22	RPA
Consultant		\$84,317	20/21	Local Agency Reimbursement - LRSP
TOTAL:	0	\$94,317	\$10,000 - 21/22	RPA
			\$84,317 - 21/22	LRSP

ESTIMATED TASK SCHEDULE:

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	Complete											
2	Complete											
3	x	x	x	x	x	x						
4	x	x	x	x	x	x						
5	x	x	x	x	x	x						

**2021/22 WORK PROGRAM SCHEDULE
LAKE COUNTY/CITY AREA PLANNING COUNCIL**

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

This Final Work Program includes an Information Element to meet Overall Work Program Guidelines. The Information Element provides a list of transportation planning activities being undertaken by other agencies in the region.

Title/Product(s)	Project Description	Funding Source	Due Date
Non-Motorized Traffic Census	Regular count schedule in District 1 to collect non-motorized data on a rotating, 3-year basis.	Caltrans	Annually
Regional Transportation Planning Agency Outreach	Proposal for establishing meaningful and consistent project-related communication with RTPA's and local agency stakeholders.	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. Plan delays are due to contracting issues.	Caltrans	2021
Mendocino-Lake County Travel Demand Model Update	An update of the Wine-Country Travel Demand Model for Mendocino and Lake Counties. Work has begun with a TAC and Consultants.	Caltrans	2023
District Active Transportation Plans	Active Transportation Plan is for Caltrans District 1. The Plan will inventory existing assets, facilities and analyze gaps in the existing active transportation network.	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 (TCRs) and use a multimodal transportation planning approach that is unique to each route. Plans will be web-map based.	Caltrans	2021-2022

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

- ✓ Appendix A – Project Status of 2020/21 Work Program
- ✓ Appendix B – Overall Work Program Budget Revenue Summary FY 2021/22
- ✓ Appendix C – Memorandum of Understanding
- ✓ Appendix D – FY 2021/22 Federal Planning Factors