- F I N A L -

LAKE COUNTY/CITY AREA PLANNING COUNCIL

REGIONAL TRANSPORTATION PLANNING
OVERALL WORK PROGRAM

FISCAL YEAR 2026/27

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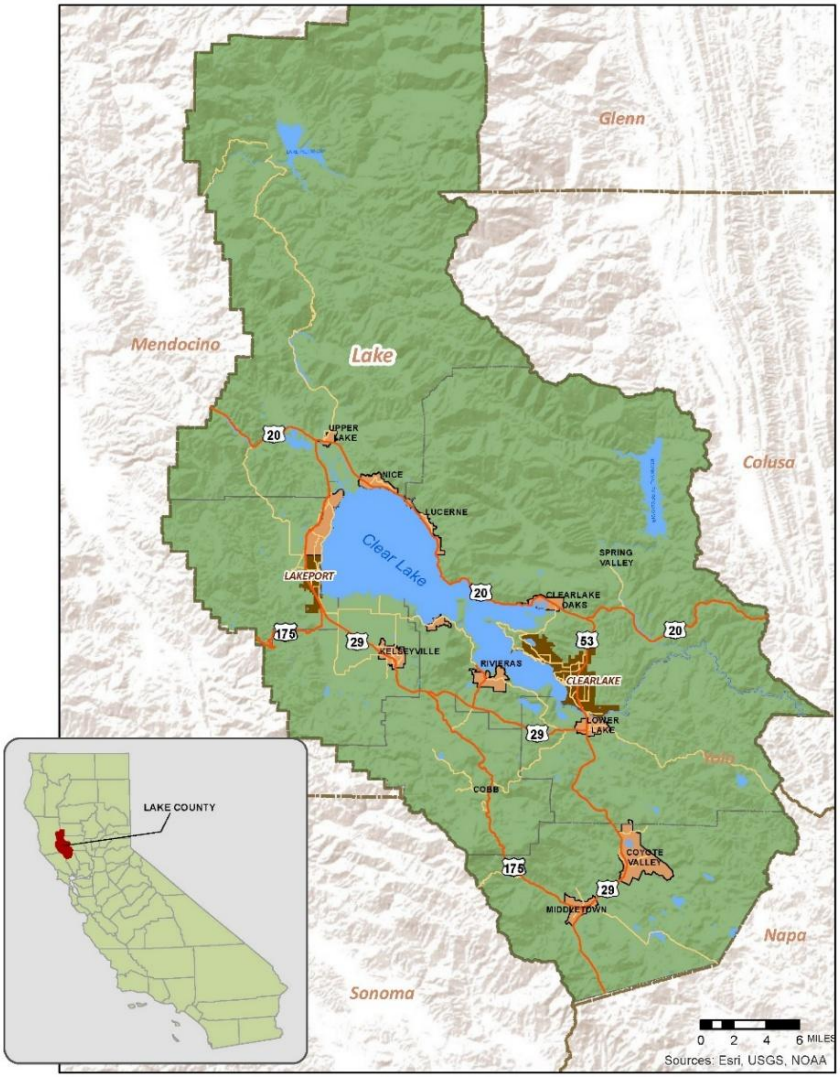

LAKE COUNTY AREA PROFILE

Lake County is situated within California's coastal mountain range, roughly 120 miles north of San Francisco and about 35 miles east of the Pacific Ocean. It is bordered by Mendocino County to the west, Sonoma and Napa Counties to the south, and Yolo, Colusa, and Glenn Counties to the east. State Highway 20 provides an important east–west connection between U.S. 101 and Interstate 5. The northern third of the county remains largely undeveloped, with much of the area encompassed by the Mendocino National Forest.

According to the estimates from the California Department of Finance, the total population in Lake County was 67,001 in January 2024. This included the unincorporated population of 45,466 and the incorporated population of 21,535. Clearlake is the larger of the two incorporated cities, with a population of 16,553. Lakeport has a population of 4,982. The majority of the population of the county resides along the shores of Clear Lake, the most prominent geographical feature of Lake County.

Although rural in character, Lake County faces several transportation challenges. The roadway network is shaped by mountainous terrain, an aging population, limited financial resources, and substantial recreational travel by nonresidents. These and other key issues are documented in the 2026 Regional Transportation Plan, adopted on February 11, 2026.

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.

A Bi-County Traffic Demand Model for Lake and Mendocino Counties was completed in FY 2023/24 to evaluate future traffic growth and help prioritize State Highway projects across both regions. Additionally, the Konocti Corridor Vehicle Miles Traveled (VMT) Study was completed for Lake County. This study provides a tool for assessing VMT impacts associated with the preferred interregional route once planned improvements along the Konocti corridor and adjacent roadways are implemented.

LAKE APC OVERVIEW

The Overall Work Program (OWP) guides Lake APC's work as the Regional Transportation Planning Agency for Lake County by defining and programming the transportation planning tasks to be carried out each fiscal year. Lake APC adopts the OWP on an annual cycle that begins with the application period in December, continues with development of the draft in February, and concludes with final adoption in May. Many OWP elements function as both the scope of work and the budget for transportation-related planning activities. All objectives and tasks included in the OWP are developed to align with the goals and policies established in the Regional Transportation Plan.

In its role as the RTPA, Lake APC ensures that regional planning activities address the full range of surface transportation needs within its jurisdiction. The OWP reflects Lake APC's planning priorities and goals, including system safety and preservation, equitable and accessible mobility, active transportation and community connectivity, climate resilience and hazard mitigation, economic vitality and goods movement, and coordinated land use and transportation planning. These priorities guide the development of annual work elements and ensure consistency with state and federal transportation planning objectives.

Lake APC also utilizes the California Transportation Plan (CTP) as a guiding policy framework in the development of the OWP. The CTP provides the State's long-range transportation vision, establishes statewide goals and priorities, and outlines strategies that support a safe, sustainable, resilient, and equitable transportation system. By referencing and incorporating the CTP, Lake APC ensures that its regional planning activities are aligned with California's broader transportation objectives. This alignment demonstrates coordination with statewide planning efforts, supports consistent statewide outcomes and funding eligibility, and grounds regional decisions in the goals, strategies, and long-term direction established by the State.

Preparation of the OWP includes coordination with the Lake Transit Authority (LTA), the region's primary public transit operator. LTA provides input on transit planning needs, capital and operational priorities, and proposed work elements to ensure that transit considerations are fully integrated into the OWP. As applicable, other transit providers and mobility partners are consulted to support a coordinated and multimodal regional planning process.

The Lake County/City Area Planning Council (APC) was created in June 1972 through a Joint Powers Agreement and was later designated by the Secretary of Transportation as the Regional Transportation Planning Agency for Lake County. A Memorandum of Understanding formalized the cooperative working relationship between Caltrans and the APC.

An amendment to the Joint Powers Agreement in 1986 updated the composition of the APC Board of Directors to its current eight-member structure:

- Two members of the Lake County Board of Supervisors
- Two city council members from the City of Lakeport
- Two city council members from the City of Clearlake
- Two at-large citizen members appointed by the Board of Supervisors

Four standing committees aid the Area Planning Council in performing its transportation planning

functions and decision making.

- 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) **Lake APC Board of Directors** 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 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 the 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 judgment. Recommendations to the Council shall remain focused on the 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 convened on an as-needed basis to support specific projects or functions, such as serving as advisory groups for technical studies or focused planning efforts.

Lake APC, in its role as the Regional Transportation Planning Agency, works closely with the Board of Directors and its advisory committees to support a thorough and transparent decision-making process. This includes completing needs assessments and technical evaluations and, when appropriate, conducting extensive stakeholder engagement and public outreach to ensure community input is incorporated and documented. Because funding availability directly affects which projects can advance, allocation decisions are a central factor in RTPA planning.

Lake APC also participates in the Northern Rural Energy Network (NREN), a multi-county collaboration focused on advancing energy resilience and improving equitable access to clean energy resources in rural Northern California. As a regional partner, Lake APC supports the implementation of energy-efficiency initiatives that benefit residents, businesses, and local jurisdictions throughout the region. This expanded role reflects the Lake APC Board's commitment to long-term sustainability and addressing climate-related impacts across Lake County. These activities are supported by dedicated funding sources specific to NREN and are carried out independently of OWP-funded planning tasks.

To maintain a fair and consistent project selection process, Lake APC has established formal guidelines and application procedures, including defined scoring criteria within the Overall Work Program. Project proposals are reviewed and ranked by the Technical Advisory Committee, and final approval is granted by the Board of Directors.

Lake APC relies on strong, ongoing coordination with local, state, and federal agencies involved in transportation planning and implementation. A key component of this collaboration is government-to-government consultation with the seven Native American Tribal Governments in Lake County: 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. Tribes are invited to participate in monthly APC meetings, notified of relevant grant opportunities, and included in outreach for current and upcoming planning efforts.

Federal land management agencies (FLMAs) with jurisdiction in the Lake County region include the Bureau of Land Management, U.S. Forest Service, U.S. Fish and Wildlife Service, and the National Park Service. These agencies play an important role in regional planning due to the significant federal land holdings within and surrounding the county. Lake APC will consult with relevant FLMAs when appropriate, such as seeking feedback on federal grant applications, requesting road database information on projects involving federal lands, and soliciting comments on draft Regional Transportation Plan (RTP) updates.

REGIONAL PLANNING EFFORTS

The Lake County/City Area Planning Council is committed to integrating the planning priorities established in the Infrastructure Investment and Jobs Act (IIJA) of 2021 as it develops and implements transportation planning projects throughout the region. The IIJA authorized $1.2 trillion in federal investment to rebuild transportation infrastructure, address climate resilience, advance environmental justice, and support communities that have historically been underserved. At the state level, the passage of Senate Bill 1 (SB 1) in 2017 created a long-term, dedicated revenue source that generates approximately $5.4 billion annually for transportation improvements across California. SB 1 supports a wide range of eligible projects, including roadway rehabilitation, bridge and culvert repair, safety enhancements, congestion relief, and expanded mobility options such as bicycle, pedestrian, and transit improvements. As new funding opportunities emerge, Lake APC continues to pursue programs that advance regional priorities.

Over the past decade, Lake APC has initiated and completed several major planning efforts that have shaped transportation priorities and supported project development throughout the county. **Included among these are the following:**

Lake County Wildfire Evacuation and Preparedness Plan (2025)
The project examined current evacuation protocols and procedures for relevant agencies operating within the region, with the resulting Plan available as a reference document aimed at seamless coordination between agencies with respect to transportation and evacuation services. Overall, it provided evacuation strategies, recommended agency roles and responsibilities, and key considerations for relocating individuals from hazardous areas to designated safe zones.

State Route 53 Corridor Priority Projects Outreach Study (2025)
Given the safety concerns of pedestrians, bicyclists, and motor vehicle users along SR 53, the Study was used to develop a list of community led priorities for biking, pedestrian, and operational improvements along the corridor. The primary goal of the Study was to strengthen future applications for grant funding by providing documented support for identified improvements (including those already featured in previous plans), as well as demonstrating project readiness and local commitment, both of which are critical factors in competitive grant programs.

Konocti Corridor Vehicle Miles Traveled Study (2024)
The purpose of the study was to assess VMT impacts and other changes associated with the implementation of interrelated planning projects along the Konocti Corridor. The findings emphasized that overall regional benefits would outweigh relatively minor increases in VMT. These benefits include improved traffic mobility, safer operational conditions, and more efficient vehicle flows on the designated corridors. Additionally, the shift would provide important advantages to Northshore communities by reducing traffic speeds and congestion, improving non-motorized travel options, and creating safer, more livable environments.

Transit Development Plan (2023)
The most recent Transit Development Plan (TDP) update was adopted in 2023 to guide the current and future development of LTA services in order to improve mobility for County residents and visitors. The project evaluated transit services provided by LTA to determine their efficacy in

meeting the current and future needs of its users. Furthermore, analysis included in the plan focused on other private or non-profit transportation providers in the region such as Lake Links (CTSA), People Services and/or Transportation Network Companies (TNCs), providing a more comprehensive assessment of mobility services available to area residents. Finally, the updated TDP looked 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.

State Route 53 Corridor Study (2022)

The study was used to evaluate current and future traffic conditions along SR 53, with an emphasis on access points, future interchange locations, and designs. It involves improvements meant to encourage interregional traffic use of the Konocti Corridor between I-5 and U.S. 101, while also taking into consideration local and regional circulation needs of SR 53 users. Recommendations from the updated study reflect current conditions, regional travel patterns, and local circulation needs. Among its core objectives are to reduce travel times, enhance safety, and support non-motorized transportation options for Clearlake residents.

Coordinated Public Transit–Human Services Transportation Plan (2021)

The most recent update of the Coordinated Plan was adopted in 2021. First required under the federal MAP-21 legislation, the plan identifies strategies to improve mobility, safety, and service awareness for elderly, disabled, and low-income individuals. It also enables Lake Transit Authority (LTA) to remain eligible for key federal and state grant programs essential to maintaining and expanding transit services. Lake APC will begin coordination with Caltrans in the upcoming fiscal year to prepare the next update, scheduled for completion in 2026.

Eleventh Street Corridor Multimodal Engineered Feasibility Study (2020)/Highway 20 Northshore Communities Traffic Calming Study (2020)

These studies were used to 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).

Bus Passenger Facilities Plan (2019)/ Pedestrian Facilities Needs Inventory (2019)

Other regionwide planning efforts included 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.).

Regional Transportation Plan/Active Transportation Plan (RTP/ATP)

The RTP/ATP is the region's long-term planning document covering a 20-year time span intended to promote a safe and efficient transportation system for the movement of people and goods throughout the region. The primary purpose of the plan is to identify transportation needs and priority projects in all modes of transportation including streets, highways, bicycle and pedestrian facilities, aviation and transit. Updated every four years, the RTP/ATP covers present and future transportation needs, deficiencies and constraints, as well as providing estimates of available funding for future transportation projects in the region. The Lake APC adopted the last RTP in February 2026.

The RTP is developed with input from the public, local agencies and other stakeholders including existing committees that represent broad segments of regional system users, such as the Technical Advisory Committee (TAC) and the Social Services Transportation Advisory Council (SSTAC). Public involvement was guided in part by the Public Participation Plan (PPP) adopted by the Lake APC in 2021, which calls for public awareness and accessibility to the transportation planning process. While outreach for RTP updates has traditionally been conducted through workshops at various locations throughout the County, the region has successfully utilized a system of "hybrid" outreach efforts in which a combination of in-person and remote meetings are held.

INTRODUCTION

The Transportation Planning Work Program is prepared each year to identify and prioritize the transportation planning tasks to be undertaken in the coming fiscal year. These tasks are developed in alignment with the goals and policies of the Lake County Regional Transportation Plan and other planning documents adopted by the Lake APC. The overarching objective is to support a safe, balanced, practical, and efficient regional transportation system, which requires both timely maintenance and strategic capital improvements across the streets and highway network.

The Lake County/City Area Planning Council has relied on consultant support for its technical planning work since FY 1986/87. Dow & Associates began serving as the planning consultant under a contract effective October 1, 2006, with subsequent three-year renewals in 2008 and 2012. In 2014, the APC conducted a competitive procurement for both Administration/Fiscal and Planning services, awarding Dow & Associates a five-year Planning contract with optional one-year extensions, which continued through September 2024. A new procurement led by an outside agency was completed in April 2024, resulting in another five-year Planning Services contract awarded to Dow & Associates, effective October 1, 2024.

PUBLIC PARTICIPATION

The Lake Area Planning Council (APC) encourages broad public participation in all transportation planning and decision-making activities and holds public hearings whenever major transportation decisions are pending. Public hearings are publicly noticed, and individuals or groups with known interests in specific issues are invited to attend both Technical Advisory Committee and APC Board meetings when appropriate.

The emphasis on public involvement was strengthened under the 2005 federal transportation bill, Safe, Accountable, Flexible and Efficient Transportation Equity Act– A Legacy for Users (SAFETEA-LU), which required Regional Transportation Planning Agencies to adopt formal public participation plans. These requirements continue under the current federal transportation bill, the Infrastructure Investment and Jobs Act (IIJA).

APC adopted its first Public Participation Plan in FY 2008/09 to formalize outreach strategies and ensure the public is informed and engaged during planning processes. The plan guides participation for major activities, including the Regional Transportation Plan, Regional Transportation Improvement Program, Overall Work Program, Transit Development Act administration, grant programs, coordinated transit planning, and other regional studies. The most recent update was approved in February 2021 and is available on the Lake APC Website at www.lakeapc.org/library/plans.

The COVID-19 pandemic in 2020 expanded APC's use of virtual engagement tools, including Social Pinpoint, Zoom, and ArcGIS Interactive Mapping. These platforms have increased accessibility by allowing community members to participate remotely when travel or time constraints would otherwise limit involvement.

COMPLETED PRODUCTS IN PRIOR WORK PROGRAM

Appendix A includes a brief synopsis of products that were completed in the 2025/26 Work Program.

2026/27 WORK ELEMENTS

The Lake County/City Area Planning Council is dedicated to working cooperatively with all agencies to provide comprehensive planning in the region. There are **two** new work elements included in the 2026/27 work program. The majority of elements are either ongoing work elements that appear repetitively in Work Programs or carryover projects that will be completed in this Overall Work Program.

FUNDING NEEDS

The ~~**Final**~~ **Amended** 2026/27 Transportation Planning Work Program requires total funding of ~~**$974,149**~~ **$1,061,210** and will be funded from a combination of Rural Planning Assistance (RPA) funds, Local Transportation Funds (LTF), Planning, Programming & Monitoring (PPM) funds, and State Highway Account Funds.

FEDERAL

There are no Federal Funds included in this Overall Work Program for FY 2026/27.

STATE

Rural Planning Assistance (RPA) funds in the amount of **$404,500** are expected for FY 2026/27. 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 2025/26 Work Program total ~~**$5,000**~~ **$10,993** and have been included in the OWP**.** Total RPA Funds committed to the 2026/27 Work Program total ~~**$409,500**~~ **$415,493.**

Planning, Programming & Monitoring Funds in the amount of **$68,000** were allocated for FY 2026/27. Actual carryover PPM Funds from the FY 2025/26 Work Program total ~~**$23,246**~~ **$54,311**. Total PPM Funds committed to the 2026/27 Work Program total ~~**$91,246**~~ **$122,311.**

Caltrans Sustainable Transportation Planning Grant Program – Lake APC has been awarded ~~one~~ **two** grant ~~and has one pending~~ applications through the California Sustainable Transportation Planning Grant Program, as follows:

- Sustainable Communities Competitive – Road Maintenance and Rehab Account (FY 2025/26) – This Work Program includes ~~**$132,795**~~ **$140,285** of ~~*estimated*~~ actual carryover grant funding in the OWP. These Sustainable Communities Transportation Planning Grant funds are to complete Work Element 618 (Lake County Tribal Transportation Needs and Engineered Feasibility Study).
- Sustainable Communities Competitive – ~~PENDING~~ **NEW** Grant (FY 2026/27) – This Work Program includes **$179,271** of ~~PENDING~~ grant funding in the OWP. These Sustainable Communities Transportation Planning Grant funds are to complete Work Element 615 (Clear Lake Ferry Service Feasibility Study).

LOCAL

The total new Local Transportation Funds (LTF) commitment will be **$77,441** in the 2026/27 Work Program. Carryover LTF Funds from the 2025/26 Work Program total ~~**$83,896**~~ **$126,409**, bringing the total LTF Funds committed to the 2026/27 Work Program to ~~**$161,337**~~**$203,850.**

The total commitment from **local funding** sources totals ~~**$161,337 (17%)**~~ **$203,850 (19%) to** be included in the 2026/27 OWP.

LAKE COUNTY WORK PROGRAM
SUMMARY OF FUNDING SOURCES
FISCAL YEAR 2026/27

FUNDING SOURCE	AMOUNT	FUNDING %
Federal Funding Sources		
No Federal Funds	$0	0%
Total Federal Funds:	**$0**	**0%**
State Funding Sources		
Rural Planning Assistance - 2026/27	$404,500	38%
Rural Planning Assistance - *(2025/26 Carryover)*	~~**$5,000**~~	~~1%~~
	$10,993	1%
Planning, Programming & Monitoring (PPM) - 2026/27	$68,000	6%
Planning, Programming & Monitoring - *(Carryover)*	~~$23,246~~	~~2%~~
	$54,311	5%
Road Maintenance & Rehab Acct. (RMRA) - SC Grant Funding - FY 2025/26 C/O	~~$132,795~~	~~14%~~
	$140,285	13%
Caltrans Sustainable Transportation Planning Grant (~~PENDING~~) -FY2026/27	**$179,271**	17%
Total State Funds:	~~$812,812~~	~~83%~~
	$857,360	**81%**
Federal and State Funding:	~~$812,812~~	~~83%~~
	$857,360	**81%**
Local Funding Sources		
Local Transportation Funds - 2026/27	$77,441	7%
Local Transportation Funds - *(Carryover)*	~~$83,896~~	~~9%~~
	$126,409	12%
Total Local Funding:	~~$161,337~~	~~16%~~
	$203,850	**19%**
TOTAL PROGRAM FUNDING REVENUES	~~**$974,149**~~	
	$1,061,210	**100%**

LAKE COUNTY WORK PROGRAM

SUMMARY OF 2025/26 CARRYOVER BY FUNDING SOURCE

WE	Title	RPA	PPM	LTF	Other	Total		Notes
600	**Regional Planning & Intergovernmental Coord.**	**$ 721**	$ -	$ -	$ -	**$ 721**		Actual C/O Funds from FY 2025/26.
601	TDA Activities & Coordination	$ -	$ 16,000	~~$ 36,500~~	$ -	~~$ 52,500~~		Actual C/O Funds from FY 2025/26 Reserve. (25/26 PPM = $16,000)
		$ -	$ -	**$ 46,890**	$ -	**$ 62,890**		
605	**Federal & State Grant Prep., Monitoring & Assist.**	~~$ 5,000~~	$ -	$ -	$ -	~~$ 5,000~~		**Actual C/O Funds from FY 2025/26.**
		$ 6,418	$ -	**$ 4,622**	$ -	**$ 11,040**		
607	**Special Studies**	$ -	$ -	~~$ 30,191~~	$ -	~~$ 30,191~~		Actual C/O Funds from FY 2025/26.
		$ 3,854	$ -	**$ 32,047**	$ -	**$ 35,901**		
608	**Planning, Programming & Monitoring**	$ -	~~$ 7,246~~	$ -	$ -	~~$ 7,246~~		Actual C/O Funds from FY 2025/26 (Reserve 25/26 PPM =$7,246).
			$ 29,819	**$ 5,246**		**$ 35,065**		
612	**Technology Support Services**	**$ -**	**$ -**	**$ 4,377**	**$ -**	**$ 4,377**		**Actual C/O Funds from FY 2024/25.**
616	**Training**	$ -	$ -	**$ 15,051**	$ -	**$ 15,051**		**Actual C/O Funds from FY 2025/26.**
618	**L.C Tribal Transp. Needs and Engineered Feasibility Study**	**$ -**	**$ -**	~~$ 17,205~~	~~$ 132,795~~	~~$ 150,000~~		**Actual C/O Funds from FY 2025/26.**
		$ -	$ -	**$ 18,176**	**$ 140,285**	**$ 158,461**		
619	**Local Road Safety Plans Update**	**$ -**	**$ 8,492**	**$ -**	**$ -**	**$ 8,492**		**Actual C/O Funds from FY 2025/26.**
	Totals	~~$ 5,000~~	~~$ 23,246~~	~~$ 83,896~~	~~$ 132,795~~	~~$ 244,937~~		
		$ 10,993	**$ 54,311**	**$ 126,409**	**$ 140,285**	**$ 331,998**		

LAKE COUNTY WORK PROGRAM

SUMMARY OF FY 2026/27 FUNDING SOURCES BY WORK ELEMENT

WE	Title	State RPA	State RPA C/O	State PPM	Local LTF	Other	Total Costs
600	**Regional Planning & Intergovernmental Coordination**	$ 142,696	$ -	$ -	$ -	$ -	~~$ 142,696~~
		$ -	**$ 721**	$ -	$ -	$ -	**$ 143,417**
601	**TDA Activities & Coordination**	$ -	$ -	$ 16,000	~~$ 36,500~~	$ -	~~$ 52,500~~
		$ -	$ -	$ -	**$ 46,890**	$ -	**$ 62,890**
602	Transit Planning	$ 15,000	$ -	$ -	$ -	$ -	$ 15,000
604	Lake County Project Reserve Funds	$ -	$ -	$ -	$ -	$ -	$ -
605	**Federal & State Grant Prep., Monitoring & Assistance**	$ 40,000	~~$ 5,000~~	$ -	~~$ 25,000~~	$ -	~~$ 70,000~~
		$ -	**$ 6,418**	$ -	**$ 29,622**	$ -	**$ 76,040**
607	**Special Studies**	$ 35,000	$ -	$ -	~~$ 37,953~~	$ -	~~$ 72,953~~
		$ -	**$ 3,854**	$ -	**$ 39,809**	$ -	**$ 78,663**
608	**Planning, Programming, & Monitoring**	$ -	$ -	~~$ 70,000~~	$ -	$ -	~~$ 70,000~~
		$ -	$ -	**$ 92,573**	**$ 5,246**	$ -	**$ 97,819**
609	Sustainable Transportation Planning	$ 2,000	$ -	$ -	$ 8,000	$ -	$ 10,000
610	Active Transportation	$ 15,000	$ -	$ -	$ -	$ -	$ 15,000
611	Pavement Management Program Update - NEW	$ 124,804	$ -	$ 5,246	$ 5,950	$ -	$ 136,000
612	**Technology Support Services**	$ -	$ -	$ -	~~$ 2,500~~	$ -	~~$ 2,500~~
		$ -	$ -	$ -	**$ 6,877**	$ -	**$ 6,877**
613	Transportation Information Outreach & Public Participation	$ 10,000	$ -	$ -	$ -	$ -	$ 10,000
614	Olympic Drive & Lakeshore Dr. Roundabout Feasibility Study (NEW)	$ 20,000	$ -	$ -	$ -	$ -	$ 20,000
615	**Clear Lake Ferry Service Feasibility Study (~~PENDING~~ NEW)**	$ -	$ -	$ -	**$ 23,229**	**$ 179,271**	**$ 202,500**
616	**Training**	$ -	$ -	$ -	~~$ 5,000~~	$ -	~~$ 5,000~~
		$ -	$ -	$ -	**$ 20,051**	$ -	**$ 20,051**
618	**L.C Tribal Transp. Needs and Engineered Feasibility Study - c/o**	$ -	$ -	$ -	~~$ 17,205~~	~~$ 132,795~~	~~$ 150,000~~
		$ -	$ -	$ -	**$ 18,176**	**$ 140,285**	**$ 158,461**
619	**Local Road Safety Plans Update - c/o**	$ -	$ -	**$ 8,492**	$ -	$ -	**$ 8,492**
	Totals	**$ 404,500**	~~$ 5,000~~	~~$ 91,246~~	~~$ 161,337~~	~~$ 312,066~~	~~$ 974,149~~
			$ 10,993	**$ 122,311**	**$ 203,850**	**$ 319,556**	**$ 1,061,210**

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**	$ -	$ -	$ -	~~$ 34,000~~	~~$ 2,500~~	~~$ 36,500~~
		$ -	$ -	$ -	**$ 39,098**	**$ 7,792**	**$ 46,890**
605	**Federal & State Grant Prep. Monitoring & Assistance**	$ 15,000	$ -	$ -	~~$ 10,000~~	$ -	~~$ 25,000~~
		$ -	$ -	$ -	**$ 14,622**	$ -	**$ 29,622**
607	**Special Studies**	~~$ 37,953~~	$ -	$ -	$ -	$ -	~~$ 37,953~~
		$ 39,809	$ -	$ -	$ -	$ -	**$ 39,809**
608	**Planning, Programming & Monitoring**	**$ 5,246**	$ -	$ -	$ -	$ -	**$ 5,246**
609	Sustainable Transportation Planning	$ -	$ -	$ -	$ 8,000	$ -	$ 8,000
611	Pavement Management Program Update - NEW	$ -	$ -	$ -	$ -	$ 5,950	$ 5,950
612	**Technology Support Services**	$ -	$ -	$ -	~~$ 2,500~~	$ -	~~$ 2,500~~
		$ -	$ -	$ -	**$ 5,000**	**$ 1,877**	**$ 6,877**
615	**Clear Lake Ferry Service Feasibility Study (PENDING NEW)**	$ -	$ -	$ -	$ -	~~$ 23,229~~	~~$ 23,229~~
		$ -	$ -	$ -	**$ 1,147**	**$ 22,082**	**$ 23,229**
616	**Training**	$ -	$ -	$ -	$ -	~~$ 5,000~~	~~$ 5,000~~
		$ -	$ -	$ -	$ -	**$ 20,051**	**$ 20,051**
618	**LC Tribal Transp. Needs and Engineered Feasibility Study -C/O**	$ -	$ -	$ -	$ -	~~$ 17,205~~	~~$ 17,205~~
		$ -	$ -	$ -	**$ 334**	**$ 17,842**	**$ 18,176**
Total LTF Funds by Claimant		~~**$ 52,953**~~	**$ -**	**$ -**	~~$ 54,500~~	~~$ 53,884~~	~~$ 161,337~~
		$ 60,055			**$ 68,201**	**$ 75,594**	**$ 203,850**

Planning, Programming & Monitoring (PPM)							
WE	**WE Project Description**	**Lake DPW**	**Lakeport**	**Clearlake**	**APC Staff Consultant**	**Other**	**Total**
601	TDA Activities & Coordination	$ -	$ -	$ -	$ 16,000	$ -	$ 16,000
608	**Planning, Programming & Monitoring**	$ -	$ -	$ -	~~$ 70,000~~	$ -	~~$ 70,000~~
		$ 248			**$ 92,325**		**$ 92,573**
611	Pavement Management Program Update - NEW	$ -	$ -	$ -	$ -	$ 5,246	$ 5,246
619	**Local Road Safety Plans Update c/o**	$ -	$ -	$ -	$ -	**$ 8,492**	**$ 8,492**
	Total PPM Funds by Claimant	~~$ -~~	~~$ -~~	~~$ -~~	~~$ 86,000~~	~~$ 5,246~~	~~$ 91,246~~
		$ 248	**$ -**	**$ -**	**$ 108,325**	**$ 13,738**	**$ 122,311**

Rural Planning Assistance (RPA)							
WE	**WE Project Description**	**Lake DPW**	**Lakeport**	**Clearlake**	**APC Staff Consultant**	**Other**	**Total**
600	**Regional Plng & Intergovernmental Coordination**	$ -	$ -	$ -	~~$ 140,696~~	$ 2,000	~~$ 142,696~~
		$ -	$ -	$ -	**$ 141,417**	$ -	**$ 143,417**
602	Transit Planning	$ -	$ -	$ -	$ 15,000	$ -	$ 15,000
605	**Federal & State Grant Prep., Monitoring & Assistance**	$ -	$ -	$ -	~~$ 45,000~~	$ -	~~$ 45,000~~
		$ -	$ -	$ -	**$ 46,418**	$ -	**$ 46,418**
607	**Special Studies**	$ -	$ -	$ -	~~$ 35,000~~	$ -	~~$ 35,000~~
		$ -	$ -	$ -	**$ 38,854**	$ -	**$ 38,854**
609	Sustainable Transportation Planning	$ -	$ -	$ -	$ 2,000	$ -	$ 2,000
610	Active Transportation	$ -	$ -	$ -	$ 15,000	$ -	$ 15,000
611	Pavement Management Program Update - NEW	$ -	$ -	$ -	$ 7,500	$ 117,304	$ 124,804
613	Transportation Information Outreach & Public Participation	$ -	$ -	$ -	$ 10,000	$ -	$ 10,000
614	Olympic Dr. & Lakeshore Dr. Roundabout Feasibility Study-NEW	$ -	$ -	$ 20,000	$ -	$ -	$ 20,000
	Total RPA Funds by Claimant	$ -	$ -	**$ 20,000**	~~$ 270,196~~	**$ 119,304**	~~$ 409,500~~
					$ 276,189		**$ 415,493**

Other Funding: (Awarded Grants)							
WE	**WE Project Description**	**Lake DPW**	**Lakeport**	**Clearlake**	**APC Staff Consultant**	**Other**	**Total**
615	**Clear Lake Ferry Service Feasibility Study (~~PENDING~~ NEW)**	$ -	$ -	$ -	**$ 8,853**	**$ 170,418**	**$179,271**
618	**L.C Tribal Transp. Needs and Engineered Feasibility Study -c/o**	$ -	$ -	$ -	$ -	~~$ 132,795~~	~~$132,795~~
		$ -	$ -	$ -	**$ 2,573**	**$ 137,712**	**$140,285**
	Total Funds by Claimant	**$0**	**$0**	**$0**	~~$8,853~~ **$11,426**	~~$170,418~~ **$ 308,130**	~~$312,066~~ **$319,556**

Total Funds Available: ~~$974,149~~ $1,061,210

LAKE COUNTY WORK PROGRAM
FY 2026/27
SUMMARY OF EXPENDITURES BY CLAIMANT

WE	Title	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Other	Total Costs
600	**Regional Planning & Intergovernmental Coordination**	$ -	$ -	$ -	~~$ 140,696~~	$ 2,000	~~$ 142,696~~
					$ 141,417		**$ 143,417**
601	**TDA Activities & Coordination**	$ -	$ -	$ -	~~$ 50,000~~	~~$ 2,500~~	~~$ 52,500~~
					$ 55,098	**$ 7,792**	**$ 62,890**
602	Transit Planning	$ -	$ -	$ -	$ 15,000	$ -	$ 15,000
604	Lake County Project Reserve Funds	$ -	$ -	$ -	$ -	$ -	$ -
605	**Federal & State Grant Preparation, Monitoring & Assistance**	$ 15,000	$ -	$ -	~~$ 55,000~~	$ -	~~$ 70,000~~
					$ 61,040		**$ 76,040**
607	**Special Studies**	~~$ 37,953~~	$ -	$ -	~~$ 35,000~~	$ -	~~$ 72,953~~
		$ 39,809			**$ 38,854**		**$ 78,663**
608	**Planning, Programming, & Monitoring**	~~$ ——~~	$ -	$ -	~~$ 70,000~~	$ -	~~$ 70,000~~
		$ 5,494			**$ 92,325**		**$ 97,819**
609	Sustainable Transportation Planning	$ -	$ -	$ -	$ 10,000	$ -	$ 10,000
610	Active Transportation	$ -	$ -	$ -	$ 15,000	$ -	$ 15,000
611	Pavement Management Program Update (NEW)	$ -	$ -	$ -	$ 7,500	$ 128,500	$ 136,000
612	**Technology Support Services**	$ -	$ -	$ -	~~$ 2,500~~	$ -	~~$ 2,500~~
					$ 5,000	**$ 1,877**	**$ 6,877**
613	Transportation Information Outreach & Public Participation	$ -	$ -	$ -	$ 10,000	$ -	$ 10,000
614	Olympic Drive & Lakeshore Dr. Roundabout Feasibility Study (NEW)	$ -	$ -	$ 20,000	$ -	$ -	$ 20,000
615	**Clear Lake Ferry Service Feasibility Study (~~PENDING~~ NEW)**	$ -	$ -	$ -	$ 10,000	$ 192,500	$ 202,500
616	**Training**	$ -	$ -	$ -	$ -	~~$ 5,000~~	~~$ 5,000~~
						$ 20,051	**$ 20,051**
618	**L.C Tribal Transp. Needs and Engineered Feasibility Study -C/O**	$ -	$ -	$ -	$ -	~~$150,000~~	~~$ 150,000~~
					$ 2,907	**$ 155,554**	**$ 158,461**
619	**Local Road Safety Plans Update - C/O**	$ -	$ -	$ -	$ -	**$ 8,492**	**$ 8,492**
Totals		~~$ 52,953~~	~~$ ——~~	**$ 20,000**	~~$ 420,696~~	~~$ 480,500~~	~~$ 974,149~~
		$ 60,303	$ -		**$ 464,141**	**$ 516,766**	**$1,061,210**

LAKE COUNTY WORK PROGRAM
FY 2026/2027 BUDGET REVENUE SUMMARY

WE #	WORK ELEMENT TITLE	STATE RPA	FY 25-26 STATE RPA C/O	FY 25-26 SC-RMRA Grant **C/O**	~~PENDING~~ **FY 26-27 SC GRANT**	Local PPM, TDA or STPd(1)	In-kind Service	TOTAL
600	**Regional Planning & Intergovernmental Coordination**	$ 142,696	$ -	$ -		$ -		~~$ 142,696~~
			$ 721					**$ 143,417**
601	**TDA Activities & Coordination**	$ -	$ -	$ -		~~$ 52,500~~		~~$ 52,500~~
						$ 62,890		**$ 62,890**
602	Transit Planning	$ 15,000	$ -	$ -		$ -		$ 15,000
604	Lake County Project Reserve Funds	$ -	$ -	$ -		$ -		$ -
605	**Federal & State Grant Prep., Monitoring & Assistance**	$ 40,000	~~$ 5,000~~	$ -		~~$ 25,000~~		~~$ 70,000~~
			$ 6,418			**$ 29,622**		**$ 76,040**
607	**Special Studies**	$ 35,000	~~$ -~~	$ -		~~$ 37,953~~		~~$ 72,953~~
			$ 3,854			**$ 39,809**		**$ 78,663**
608	**Planning, Programming, & Monitoring**	$ -	$ -	$ -		~~$ 70,000~~		~~$ 70,000~~
						$ 97,819		**$ 97,819**
609	Sustainable Transportation Planning	$ 2,000	$ -	$ -		$ 8,000		$ 10,000
610	Active Transportation	$ 15,000	$ -	$ -		$ -		$ 15,000
611	Pavement Management Program Update (NEW)	$ 124,804	$ -	$ -		$ 11,196		$ 136,000
612	**Technology Support Services**	$ -	$ -	$ -		~~$ 2,500~~		~~$ 2,500~~
						$ 6,877		**$ 6,877**
613	Transportation Information Outreach & Public Participation	$ 10,000	$ -	$ -		$ -		$ 10,000
614	Olympic Dr & Lakeshore Dr. Roundabout Feasibility Study (NEW)	$ 20,000	$ -	$ -		$ -		$ 20,000
615	**Clear Lake Ferry Service Feasibility Study (~~PENDING~~ NEW)**	$ -	$ -	$ -	**$ 179,271**	**$ 23,229**		**$ 202,500**
616	Training	$ -	$ -	$ -		~~$ 5,000~~		~~$ 5,000~~
						$ 20,051		**$ 20,051**
618	**L.C Tribal Transp. Needs and Engineered Feasibility Study C/O**	$ -	$ -	~~$ 132,795~~		~~$ 17,205~~		~~$ 150,000~~
				$ 140,285		**$ 18,176**		**$ 158,461**
619	**Local Road Safey Plans Update - C/O**	$ -	$ -	$ -		**$ 8,492**		**$ 8,492**
	TOTAL:	$404,500	~~$5,000~~	~~$132,795~~	**$179,271**	~~$252,583~~	$0	~~$ 974,149~~
			$10,993	**$140,285**		**$326,161**		**$1,061,210**

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

Ongoing Annual Work

This work element provides ongoing transportation planning duties, including participation in Lake APC/TAC meetings throughout the year and participation in CTC and other state meetings. Work completed varies each year according to planning needs but consistently includes involvement in and completion/updates of planning projects and documents, such as the Regional/Active Transportation Plan, Human Services Coordinated Plan, Transit Plans and other special studies. Participation in local, tribal, regional, statewide and committee meetings, and responding to legislative requirements and changes are also ongoing under this Work Element.

Previous Work Particular to FY 2025/26:

- FY 2025/26 Overall Work Program (Call for Projects, draft, final and amendments and quarterly reports
- FY 2025/26 Lake APC Board of Directors and Technical Advisory Committee (TAC) meeting attendance, staff reports and minute preparation. (All of these documents can be found on www.lakeapc.org)
- Correspondence with Caltrans in preparation for Federal Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant program and Reconnecting Communities program
- Participation in workshops and webinars on Active Transportation Program, statewide need assessments (SB1121) Climate Action Plan for Transportation Investment (CAPTI), Federal Highway Administration Safety "Old Age Driving", and the Overall Work Program
- Caltrans Dist. 1 Pedestrian and Bicycle Advisory Committee (PBAC).

TASKS

1. Preparation of the RPA-eligible portions of draft and final work program; work program amendments, and agreements. (APC Staff Consultant)
   Products: 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. (APC Staff Consultant)
   Products: Staff reports/recommendations; written and verbal communications; claims; quarterly reports (APC Staff Consultant)

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 Staff Consultant)
   Products: Meeting agendas, minutes, resolutions, technical reports, staff reports, public outreach materials, etc.
4. Provide ongoing planning duties which include participation in California Transportation Commission (CTC), and other meetings as necessary; travel and work assignments; and evaluation of regional planning issues as directed by APC and TAC. (APC Staff Consultant)
   Products: Meeting materials, staff reports, CTC meeting materials such as allocation requests, etc.
5. Review/comment on transportation planning documents provided by Caltrans and local agencies. (APC Staff Consultant)
   Products: Staff working notes and comments, email correspondence and technical memos.
6. Prepare and update regional planning documents and coordinated plans as needed. (APC Staff Consultant)
   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 the development, planning and updating of system transportation planning products. (APC Staff Consultant)
   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 the transportation planning process. (APC Staff Consultant)
   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, including quarterly Native American Planning/Status Meetings held in coordination by Caltrans District 1 Native American Coordinator. (APC Staff Consultant)
   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 Staff Consultant)
    Products: Correspondence, public outreach materials, meeting agenda and/or minutes materials
11. Coordinate with partners to implement the Infrastructure Investment and Jobs Act (IIJA) transportation bill in coordination within the scope of the transportation planning process. (APC Staff Consultant)
    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 Staff Consultant)
    Products: Staff documented comments, correspondence, revised and/or amended Neg Decs or Environmental Impact Reports, etc.)
13. Provide $2,000 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**.**

14. Staff will implement the 2026 Regional Transportation Plan/Active Transportation Plan (RTP/ATP) by integrating its goals, policies, and priority strategies into the annual Transportation Planning Work Program. This work will include coordinating with local jurisdictions, Caltrans District 1, tribal governments, and regional partners to advance projects identified in the RTP/ATP; developing planning studies and technical analyses that support future capital improvements; preparing competitive grant applications consistent with RTP/ATP priorities; monitoring progress toward plan objectives; and ensuring that regional transportation decisions remain aligned with the long-range vision for Lake County. Staff will reference the RTP/ATP throughout the fiscal year when evaluating planning proposals, identifying unmet transportation needs, participating in interagency coordination, and supporting multimodal, safety, climate resilience, and active transportation initiatives. (APC Staff Consultant)
    Products: Staff reports and recommendations, correspondence, meeting notes, comments on documents reviewed, grant applications.
15. Staff will monitor federal and state planning grant requirements and initiate consultation with Federal Land Management Agencies (FLMAs) when such coordination is required. Activities may include preparing and issuing written notifications, coordinating correspondence, and arranging meetings or discussions as appropriate to ensure full compliance with applicable program requirements. (APC Staff Consultant)
    Products: Staff reports and recommendations, correspondence, meeting notes, comments on documents reviewed.

FUNDING SOURCES AND AGENCY PARTICIPATION

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	182	$140,696	26/27	RPA
	1	**$721.17**	**25/26 c/o**	RPA
RCTF Dues	N/A	$2,000	26/27	RPA
TOTAL:	182	~~$142,696~~		
		$143,417.17		

* Use of State RPA funds must be in accordance with Caltrans' procurement and other requirements (no consultant mark-up; approved travel rates, etc.) Contact APC Staff Consultant 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										
14	Ongoing											
15	As Needed											

** Deliverables progress in accordance with the established schedule. Many tasks remain ongoing, with corresponding deliverables being produced as staff continues to engage in one or more of the referenced activities.*

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.

The Transportation Development Act (TDA) is a California law enacted in 1971 to improve public transportation services and encourage regional transportation coordination. It provides funding for both transit and non-transit-related purposes that align with regional transportation plans. Typically 3% of the Local Transportation Fund (LTF) estimate for the fiscal year are allocated to the Overall Work Program for transportation planning purposes. TDA funds may only be used for non-transit-related purposes after the Unmet Transit Needs process has been completed and it has been determined that there are no unmet needs that are reasonable to meet.

PREVIOUS WORK

Ongoing Annual 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; additional examples of staff involvement include SSTAC Meetings attendance and input on unmet needs process, 5310 and 5311 grant applications, RHNA participation and review of PID's and or PSR's.

Previous Work Particular to FY 2025/26:

- FY 2025/26 Overall Work Program project tracking and quarterly reporting
- FY 2025/26 Annual Overall Work Program; including Call for Projects, Draft, Final, Amendments, Quarterly Reports and Request for Reimbursements. (Non-RPA eligible work elements)
- Attendance at SSTAC Meetings
- Research/communication/coordination on Regional Housing Needs Assessment (RHNA)
- Coordination of RTP/ATP Planning for Update
- Preparation of 5310 Grant application process
- Assistance with Unmet Needs Process
- Project related Direct Expenses

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 Consultant)
   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 Consultant)
   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 Consultant)
   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 Consultant)
   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 Consultant)
   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 Consultant)
   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 Consultant)
   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 Consultant)
   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 Consultant)
   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 Consultant)
    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.

FUNDING SOURCES AND AGENCY PARTICIPATION

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	21	$16,000	25/26 c/o	PPM
	~~44~~	~~$34,000~~	25/26 c/o	LTF
	50	**$39,098**		
Direct Costs	n/a	~~$2,500~~	25/26 c/o	LTF
		$7,792		
TOTAL:	21	~~$52,500~~		
		$62,890		

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

PURPOSE

This element includes regional transit planning duties and ongoing coordination with Federal, state, regional, and local agencies, to include 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

Ongoing Annual 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; consultation and coordination with tribal governments on transit-related planning and project activities; Sustainable Transportation Planning Grant project coordination for the Transit Development Plan Update.

Previous Work Particular to FY 2025/26:

- FY 2025/26 attendance and correspondence at Lake Transit Authority Board Meetings
- Correspondence and participation in meetings and transit updates with Lake Transit Authority staff
- Met with Caltrans to discuss Tribal Transportation Plan grant, researched additional information and prepared to release the Tribal Transportation Grant RFP
- Reviewed Transit Hub Design, attended various project meetings
- Transit Goals and Policies of the RTP, Transit Element of the RTP Update
- Communication surrounding the Human Services Coordinated Plan Update through Caltrans

TASKS

1. Prepare, attend and follow-up to Lake Transit Authority Board meetings and conduct public hearings as necessary. (APC Staff Consultant)
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 Consultant)
3. Review and comment on technical correspondence, report on other transit issues as assigned by the APC or TAC. (APC Staff Consultant)
4. Prepare grants/requests 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 Consultant)
6. Ensure coordination with the Regional Transportation Plan. (APC Staff Consultant)
7. Participation in Non-Emergency Medical Transportation (NEMT) activities and meetings.
8. (APC Staff Consultant) Participate as needed in Consolidated Transportation Services Agency activities. (APC Staff Consultant)
9. Prepare updates to Transit Development Plans and other transit planning documents as required

and/or needed. (APC Staff Consultant)

10. Coordinate and participate in the updating of the Human Services Coordinated Plan. (APC Staff Consultant)
11. Staff will support regional transit planning by coordinating with Lake Transit Authority, local jurisdictions, tribal governments, and Caltrans to identify transit infrastructure needs and advance multimodal improvements. Consistent with SB 960 and the Caltrans Director's Transit Policy (DP-40), staff will emphasize transit-supportive infrastructure within Caltrans right-of-way and participate in planning, project review, and interagency coordination to improve transit access, safety, and reliability. Activities may include reviewing plans, attending technical meetings, supporting transit-related grant applications, and identifying opportunities for improved stops, shelters, ADA access, and multimodal connections. (APC Staff Consultant)

PRODUCTS

LTA meeting attendance, and staff reports as needed, reporting of Federal transportation bills, written reports on issues of concern to APC and TAC, and other status reports as necessary. Working papers; compiled data, quarterly reports, annual reports, transit-related grant applications, participation in transit-related grant activities and transit-related studies and needed.

FUNDING SOURCES AND AGENCY PARTICIPATION

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	22	$15,000	2026/27	RPA
TOTAL:		**$15,000**		

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

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 - 11	As Needed											

** Deliverables progress in accordance with the established schedule. Many tasks remain ongoing, with corresponding deliverables being produced as staff continues to engage in one or more of the referenced activities.*

WORK ELEMENT 603 – INTENTIONALLY LEFT BLANK

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.

TASKS

No tasks will be initiated in FY 2026/27. Funding is **reserved** for a future project or local match requirement, which is anticipated to be programmed in FY 2026/27.

PRODUCTS

No products will be produced in FY 2026/27.

FUNDING SOURCE AND AGENCY PARTICIPATION

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Reserve		$0		
		$0		
		$0		
TOTAL:		**$0**		

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

Ongoing Annual Work

Coordination, participation and developments of various grant applications submitted by local agencies, LTA, and Lake APC Staff. Ongoing monitoring, participation, coordination of current grant projects in the Overall Work Program.

Previous Work Particular to FY 2025/26

- Wildfire Evacuation Plan grant monitoring and assistance (outside funding allocation in grant element)
- Lake Zero Emission Vehicle Infrastructure Plan monitoring and assistance (outside funding allocation in grant element)
- FY 2025/26 Tribal Transportation Needs Plan grant Kick-Off Meeting, and RFP Development
- FY 2025/26 Clear Lake Ferry Feasibility Study Grant Application
- Developed Carbon Reduction Program (CRP) Policy / Application requirements and Evaluation Criteria
- Caltrans Sustainable Grant guidelines and workshops

TASKS

1. Review and establish regionally significant priorities projects for the current fiscal year. (APC Staff Consultant)
2. Research and distribute information about available and upcoming Federal and State transportation planning grants that may be available to meet the region's priorities. Caltrans planning grant opportunities can be accessed at www.dot.ca.gov/hq/tpp/grants.htm (APC Staff Consultant)
3. Prioritize grants by purpose, funding source, matching requirements, granting authority, and availability related to the transportation planning process, excluding capital projects. (APC Staff Consultant)
4. Coordinate with potential grant applicants to seek Lake APC sponsorship of transportation-related grants. (APC Staff Consultant)
5. Utilize entity staff or consultants to gather required transportation-related information and prepare grant documents. (APC Staff Consultant)
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 Consultant)
7. Review and rank transportation grant applications as requested by Caltrans; including possible participation on evaluation committees. (APC Staff Consultant)
8. Submit grant applications to appropriate agencies including but not limited to the Active Transportation Program (ATP), grant applications pertaining to the new Federal Infrastructure Investment and Jobs Act (IIJA), Road Repair and Accountability Act of 2017 (SB1), California Air Resources Board (CARB) and other programs. (APC Staff Consultant)

9. As necessary, coordinate and consult with all tribal governments on grant process and development of grants. (APC Staff Consultant)
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 Consultant: 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 SOURCE AND AGENCY PARTICIPATION

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	52	$40,000	2026/27	RPA
	13	$10,000	2026/27	LTF
	~~6~~	~~$5,000~~	2025/26 C/O	RPA
	8	**$6,418**		
	6	**$4,622**	**2025/26 C/O**	**LTF**
County DPW	19	$15,000	2026/27	LTF
TOTAL:	105	~~$70,000~~		
		$76,040		

ESTIMATED TASK SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	x	x	x	As needed								
2	x	x	x	x	x	x	x	x	x	x	x	x
3-5	As needed											
6	x	x	x	x	x	x	x	x	x	x	x	x
7-8	As needed											
9-10	x	x	x	x	x	x	x	x	x	x	x	x

** Deliverables progress in accordance with the established schedule. Many tasks remain ongoing, with corresponding deliverables being produced as staff continues to engage in one or more of the referenced activities.*

WORK ELEMENT 607 – SPECIAL STUDIES

PURPOSE

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

PREVIOUS WORK

Ongoing Annual Work

Research and monitoring 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. Collected data to enhance the strength of grant applications for multiple projects identified in various planning documents, ensuring comprehensive volume data for several county roads.

Previous Work Particular to FY 2025/26

- SR 53 Public Outreach Study
- Researched and participated in various meetings about the Pavement Management Program Update for FY 2026/27 OWP
- Reviewed additional supporting materials to enhance the Tribal Transportation Project

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 Consultant/County DPW)
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 Consultant/County DPW)
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 Consultant/County DPW)
4. Coordination and consultation with Native American Tribal Governments as appropriate, and document Tribal government-to-government relations. (APC Staff Consultant/County DPW)
5. Perform county-wide speed/volume surveys and traffic counts to support a variety of planning documents/studies. (APC Staff Consultant/County DPW: Annually)
6. Evaluate high accident roadway segments, options for repair, and preparation of cost estimates for desired alternatives. (APC Staff Consultant/County DPW)
7. Perform updates to sign inventory programs, and pavement marking & sign inventories, and conduct traffic safety inspections. (APC Staff Consultant/County DPW)

PRODUCTS

1. Special Studies Summary which outlines scope, recipient agency, cost, and completion date of projects.
2. Report of final results of speed and volume studies on County Maintained Roads and City Streets.
3. Report that identifies potential impacts of Konocti Corridor projects on equity outcomes within the region.

4. Proposed corrective measures and cost estimates.
5. Updates to transportation planning projects such as sign inventory programs, traffic counting programs, bikeway and pedestrian projects, and other databases.

FUNDING SOURCE AND AGENCY PARTICIPATION

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	45	$35,000	26/27	RPA
	5	**$3,854**	**25/26 c/o**	**RPA**
County DPW	~~39~~	~~$30,191~~	25/26 c/o	LTF
	41	**$32,047**		
	10	$7,762	26/27	LTF
TOTAL:	~~94~~	~~$72,953~~		
	102	**$78,663**		

ESTIMATED TASK SCHEDULE

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

** Deliverables progress in accordance with the established schedule. Many tasks remain ongoing, with corresponding deliverables being produced as staff continues to engage in one or more of the referenced activities.*

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 the transportation planning process.

PREVIOUS WORK

Ongoing Annual Work

Implementation of SB 45 legislative requirements; development of SB 45 funding distribution formula; and participation in SB 45 Guidelines development; development of Regional Transportation Improvement Program (RTIP)s and Amendments; coordination with Caltrans and local agencies on various Planning, Programming & Monitoring (PPM) activities. Communication and coordination with local agencies with various questions around State Transportation Improvement Program (STIP) allocation and extension requests.

Previous Work Particular to FY 2025/26

- Staff participation in Caltrans District 1 Local Assistance Status Meetings
- Ongoing coordination and project monitoring
- Communication and review in Lake 29 Improvement/Konocti Corridor Project
- Participation in various meetings regarding Soda Bay Road/South Main St. Project
- Assisting with Local Agency Allocation Requests
- 2026 Regional Transportation Improvement Program
- Multiple staff reports, meeting updates, project status reports and communication corresponding to the 2026 RTIP/STIP

TASKS:

1. Attendance at STIP related meetings at the statewide, regional, and local level; coordination with local Cities and County. (APC Staff Consultant)
2. Ongoing coordination of STIP Guidelines. (APC Staff Consultant)
3. Ongoing review/response to STIP related correspondence as needed. (APC Staff Consultant)
4. Development of policy issues for the APC's consideration. (APC Staff Consultant)
5. Development of state and local project funding priorities for the APC's consideration. (APC Staff Consultant)
6. Review new and existing funding plans, program sources and develop/update a priority list for each improvement type and funding source. (APC Staff Consultant)
7. Assist in preparing and updating a five-year improvement plan. (APC Staff Consultant)
8. Maintain/develop cost estimates for existing and proposed improvement projects. (APC Staff Consultant)
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 Consultant)
10. Conduct and update bicycle, pedestrian and vehicular counts and maintain traffic monitoring program (APC Staff Consultant)

11. Coordinate and consult with Tribal governments on planning, programming and monitoring activities, and document Tribal government-to-government relations. (APC Staff Consultant)
12. Prepare preliminary engineering reports to include projects' scope of work, costs and timelines. (APC Staff Consultant)
13. Purchase and maintain equipment and software necessary to collect data and provide funding to process acquired data. (APC Staff Consultant)

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 SOURCE AND AGENCY PARTICIPATION

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	~~9~~	~~$7,246~~	25/26 c/o	PPM
	38	**$29,571**		
	81	$62,754	26/27	PPM
County DPW	**0**	**$248**	**24/25 c/o**	**PPM**
	7	**$5,246**	**25/26 c/o**	**LTF**
TOTAL:	~~90~~	~~$70,000~~		
	126	**$97,819**		

ESTIMATED TASK SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-2	x	x	x	x	x	x	x	x	x	x	x	x
3-5	As needed											
6	x	x	x	x	x	x	x	x	x	x	x	x
7	As needed or requested											
8-9	x	x	x	x	x	x	x	x	x	x	x	x
10	As needed or requested											
11	x	x	x	x	x	x	x	x	x	x	x	x
12-13	As needed or requested											

** Deliverables progress in accordance with the established schedule. Many tasks remain ongoing, with corresponding deliverables being produced as staff continues to engage in one or more of the referenced activities.*

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.

Lake County is in the attainment for all federal air quality standards. Therefore, transportation conformity (40CFR 93 Subpart A) requirements do not apply.

PREVIOUS WORK

Ongoing Annual 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. Participation in Zero Emission Vehicle (ZEV) research, regional Vehicle Miles Traveled (VMT) research, and rural GHG emission research. Review of North State ZEV Group minutes and participated in meetings.

Previous Work Particular to FY 2025/26

- Research particularly relating to the Lake County Zero Emission Vehicle (ZEV) grant
- Research particularly relating to SB 375 and AB 32 relating to the RTP/ATP Goals and Policies
- Update narrative and elements in the RTP/ATP particular to greenhouse gas emissions

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 Consultant)
2. Participate in Federal and State Clean Air Act transportation-related air quality planning activities that may arise. (APC Staff Consultant)
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 Consultant)
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 Consultant)
5. Review/respond, as needed, to emerging Cap-and-Invest issues, including reviewing/commenting on various programs and guidelines that may be developed. (APC Staff Consultant)
6. Review/respond, as needed, to climate change related issues and programs related to transportation. (APC Staff Consultant)
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 Consultant)
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 Consultant)

9. Meeting preparation and attendance for APC or TAC on items relating to sustainable transportation planning, as needed. (APC Staff Consultant)
10. 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 Consultant)
11. Coordination and consultation with all tribal governments. (APC Staff Consultant)
12. 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 Consultant)
13. 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 Consultant)
14. Staff will evaluate opportunities for Lake APC to support implementation of the Lake County Wildfire Evacuation and Preparedness Plan by identifying transportation-related recommendations, coordination needs, and potential planning or project activities appropriate for inclusion in future Work Programs. This will include reviewing plan findings, consulting with local agencies, Cal Fire, OES, and other partners, and determining where Lake APC can provide technical assistance, data, or planning support. Staff will also identify clear strategies for pursuing or programming climate-related funding. (APC Staff Consultant)
    Products: Staff reports and recommendations, correspondence, meeting notes, comments on documents reviewed, funding strategy summaries.

PRODUCTS:

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

FUNDING SOURCE AND AGENCY PARTICIPATION

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	12	$8,000	26/27	LTF
	3	$2,000	26/27	RPA
TOTAL:	**14**	**$10,000**		

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

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
2-7	As needed or requested											
8-10	x	x	x	x	x	x	x	x	x	x	x	x
11	As needed											
12	x	x	x	x	x	x	x	x	x	x	x	x
13-15	As needed											

** Deliverables progress in accordance with the established schedule. Many tasks remain ongoing, with corresponding deliverables being produced as staff continues to engage in one or more of the referenced activities.*

WORK ELEMENT 610 – ACTIVE TRANSPORTATION

PURPOSE

To encourage growth of 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

Ongoing Annual Work

Active Transportation Program (ATP) Grant Application development and assistance, Tribal correspondence during the ATP Plan update, various bike and pedestrian research, trainings, and webinars.

Previous Work Particular to FY 2025/26

- Reviewed the Active Transportation Program
- Reviewed and updated RTP/ATP Goals and Policies
- Updated the 2026 ATP Plan, including project lists, elements and maps
- Continued researching funding sources, grants, or materials necessary for potential Clearlake, Lakeport, and the County Bike and Pedestrian Safety projects.
- Participated in District 1 Pedestrian and Bicycle Advisory Committee (BPAC)
- Provided input on Caltrans Complete Streets projects (through SHOPP) within Northshore communities
- Participated in discussions with Caltrans for planned projects through the HM-4 Program on SR 20

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 Consultant)
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 Consultant)
3. Assist local jurisdictions in the development of regional plans. (APC Staff Consultant)
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 Consultant)
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 Consultant)
6. Coordinate and consult with Native American Tribal governments during the planning process, and document Tribal government-to-government relations. (APC Staff Consultant)
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 Consultant)
8. Coordination with Caltrans District 1 on the development of the District Active Transportation Plan. (APC Staff Consultant)
9. Development and coordination of the Active Transportation Plan/ Element of the Regional and Active Transportation Plans Update, as needed. (APC Staff Consultant)

PRODUCTS

Grant applications and projects, meeting agendas or minutes, staff reports, training and webinar documentation, tribal correspondence.

FUNDING SOURCE AND AGENCY PARTICIPATION

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	30	$15,000	26/27	RPA
TOTAL:	**30**	**$15,000**		

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

ESTIMATED TASK SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-2	x	x	x	x	x	x	x	x	x	x	x	x
3	As needed or requested											
4-5	As needed											
6-7	x	x	x	x	x	x	x	x	x	x	x	x
8-9	As needed											

** Deliverables progress in accordance with the established schedule. Many tasks remain ongoing, with corresponding deliverables being produced as staff continues to engage in one or more of the referenced activities.*

WORK ELEMENT 611 – PAVEMENT MANAGEMENT PROGRAM UPDATE - 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 2022/23.

Previous Work Particular to FY 2025/26:

- Annual Streetsaver software license paid for three local agencies in Lake County.

TASKS

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

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 existing program and calculate the Pavement Condition Index (PCI) for each road. (Consultant)
8. Evaluate Vialytics Integration and Determine Next Steps for StreetSaver Data Management (Consultant)
9. Calculate budget scenarios for multiple budget scenarios for each agency. (Consultant)
10. Summarize all work done in engineering reports to include a pavement condition report for the maintained mileage, budget scenarios, and system information. (Consultant)
11. Prepare and present Final Reports and Findings to Lake APC Board of Directors and governing bodies of local jurisdictions.

PMP/GIS Conversion

12. Determine relationship between PMP segments & street centerline segments. (Consultant)
13. Make any needed changes to the GIS data to be consistent with the updated MTC PMP database. (Consultant)

14. Develop Public-Facing Mapping Tools for Planned and Completed Roadway Work (Consultant)
15. Utilize Quality Assurance/Quality Control procedures to verify that GIS street centerline segments have been linked to the appropriate PMP segments. (Consultant)
16. 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 2025) (APC Staff to purchase: Direct Expense)

PRODUCTS

Annual Streetsaver License Agreement for three local agencies.

FUNDING SOURCE AND AGENCY PARTICIPATION

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Consultant	145	$108,804	26/27	RPA
	7	$5,246	26/27	PPM
	8	$5,950	26/27	LTF
APC Staff Consultant	10	$7,500	26/27	RPA
Streetsaver Software	n/a	$8,500	26/27	RPA
TOTAL:		$136,000		

ESTIMATED TASK SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1		x	x	x								
2			x	x	x							
3					x							
4				x	x	x	x					
5				x	x							
6							x	x	x	x		
7								x	x	x		
8								x	x	x		
9-10										x	x	
11-15						x	x	x	x	x	x	
16				x	x							

WORK ELEMENT 612 –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: Lake 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.

Previous Work Particular to FY 2025/26

- No work completed in FY 2025/26.

TASKS

Technology support services may include the following:

1. GIS Collection, input and manipulation of geographic information. (APC Staff Consultant)
2. GIS Facilitation and coordination of interagency and interdepartmental sharing of data. (APC Staff Consultant)
3. Assist in the development of GIS applications. (APC Staff Consultant)
4. Provide multimedia support for public presentations. (APC Staff Consultant)
5. Conduct spatial analyses. (APC Staff Consultant)
6. Provide training and attend GIS related meetings. (APC Staff Consultant)
7. Purchase software upgrades, hardware and annual maintenance licenses to ensure compatibility of products with other agencies and consultants. (APC 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. (APC Staff Consultant/Direct Cost)

PRODUCTS

Regional Transportation Plan/GIS Integration; 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 SOURCE AND AGENCY PARTICIPATION

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	3	$2,500	26/27	LTF
	3	**$2,500**	**25/26 c/o**	**LTF**
Direct Costs	**n/a**	**$1,877**	**25/26 c/o**	**LTF**
TOTAL:	~~3~~	~~$2,500~~		
	6	**$6,877**		

ESTIMATED TASK SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-8	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 2021 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.

Previous Work Particular to FY 2025/26

- SR 53 Public Outreach Plan
- Public Outreach activities and Plan for SR 53 (including surveys, public meetings, public stakeholder engagement, draft and final plan)
- Outreach to tribal representatives in the region to inform them of current or upcoming grant programs, as well as discuss a potential planning study to analyze tribal lands access needs.
- Outreach to tribal partners requesting coordination efforts of Active/Regional Transportation Plan update.
- Various online and in-person Outreach Meetings, workshops and public event participation pertaining to the RTP/ATP 2026 Update

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 Consultant)
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 Consultant)
3. As possible, conduct outreach to those traditionally under-served, including the elderly, low-income, disabled, and minority households as it pertains to the Regional Transportation Planning Process. (APC Staff Consultant)
4. Conduct and perform updates to the Public Participation Plan, as needed. (APC Staff Consultant)
5. As necessary, conduct and document outreach efforts to all segments of the community in accordance with the 2021 Public Participation Plan. (APC Staff Consultant)
6. Prepare and publish public outreach materials, ensuring planning documents and project plans are current on Lake APC's Website. (APC Staff Consultant)
7. Respond to Public Records Act requests (APC Staff Consultant)
8. Attend and participate in transportation related public workshops, forums, and ceremonies (APC Staff Consultant)
9. Prepare and publish public noticing materials (APC Staff Consultant)

PRODUCTS

Website (LakeAPC.org) with current transportation outreach materials, plans and reports, outreach materials for specific projects, Public Participation Plan updates and correspondence.

FUNDING SOURCE AND AGENCY PARTICIPATION

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	30	$10,000	26/27	RPA
TOTAL:	30	$10,000		

ESTIMATED TASK SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-3	x	x	x	x	x	x	x	x	x	x	x	x
4-5	As needed											
6	x	x	x	x								
7-9	As needed											

** Deliverables progress in accordance with the established schedule. Many tasks remain ongoing, with corresponding deliverables being produced as staff continues to engage in one or more of the referenced activities.*

WORK ELEMENT 614 – OLYMPIC DR. & LAKESHORE DR. ROUNDABOUT FEASIBILITY STUDY (NEW)

PURPOSE

To prepare a feasibility study for a roundabout at the intersection of Olympic Drive and Lakeshore Drive. Roundabouts improve traffic safety at dangerous intersections by reducing conflict points and slowing vehicle speeds. Unlike traditional signalized or stop-controlled intersections, roundabouts eliminate head-on and right-angle crashes, which are the most severe types of collisions. Vehicles move in the same direction at lower speeds, giving drivers more time to react and reducing the likelihood of serious injuries. Pedestrians also benefit from shorter crossing distances and refuge islands, making crossings safer and more manageable.

PREVIOUS WORK

(Completed in FY 2025/26)

1. *RFP for Consultant Services*

TASKS (CITY OF CLEARLAKE WILL MANAGE THE CONSULTANT COMPLETING THIS PROJECT.)

Lake APC Staff is working with the City of Clearlake to include further details and scope for this project.

2. Consultant Selection
3. Prepare & Execute Contract
4. Data Collection
5. Public Outreach
6. Conduct Feasibility Study and Evaluate Results
7. Prepare Draft and Final Study

PRODUCTS

Request for Proposal, Procurement documentation, executed contract, data collection, list of plans and data reviewed, bibliography of plans and data reviewed, advertising materials, news releases, surveys, etc., community workshop materials, draft and final plan, and board presentation.

FUNDING SOURCE AND AGENCY PARTICIPATION

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Consultant *(Managed by City of Clearlake)*	61	$20,000	26/27	RPA
TOTAL:	61	$20,000		

ESTIMATED TASK SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	Completed in FY 25/26											
2-3	x	x	x									
4				x	x	x						
5				x	x							
6				x	x	x	x	x				
7							x	x	x			

WORK ELEMENT 615 – CLEAR LAKE FERRY SERVICE FEASIBILITY STUDY (NEW)

PURPOSE

The project will develop a study that will assess the feasibility of establishing a waterborne transit (ferry) service in Lake County, examining its potential to improve regional connectivity, reduce emissions, support emergency response, and enhance tourism. A consultant will conduct the study in alignment with Regional Transportation Plan goals to strengthen coordinated transit services and improve commuter and intercity travel.

PREVIOUS WORK

2025/26 Clear Lake Ferry Service Feasibility Study Grant Application
2023/24 Clear Lake Ferry Service Feasibility Study Grant Application

TASKS

TASK A: PROJECT ADMINISTRATION

- Project Kick-off Meeting
  Lake APC will conduct a kick-off meeting with LTA and Caltrans staff to identify project contacts, discuss grant procedures and expectations (including invoicing and reporting) and all other relevant project information. (Lake Area Planning Council)
- Invoicing
  Prepare and submit complete invoice packages to Caltrans district staff based on milestone completion on quarterly basis, but not more frequently than monthly. (Lake Area Planning Council)
- Quarterly Reports
  Submit quarterly reports to Caltrans district staff providing a summary of project progress and grant/local match expenditures. (Lake Area Planning Council)

TASK A: DELIVERABLES

Schedule and Conduct Meeting, Invoice Packages, Quarterly Reports

TASK B: CONSULTANT PROCUREMENT

- Consultant Procurement/RFP for Consultant Services
  Procure a consultant consistent with State and federal requirements, Local Assistance Procedures Manual for procuring non-Architectural and Engineering consultants, the Grant Application Guide, Regional Planning Handbook, and the executed grant contract between Caltrans and Lake APC. Staff will further refine the Scope of Work and prepare and distribute Request for Proposals (RFP) for consultant services. (Lake Area Planning Council)
- Consultant Selection
  Form a Consultant Selection Committee to review proposals received and select consultant to perform work. (Lake Area Planning Council)
- Prepare Contract and Execute
  Prepare and execute a contract to perform services with successful consultant. (Lake Area Planning Council)

TASK B: DELIVERABLES

Request for Proposals (RFP), Agenda, Scoring Sheets & Meeting Notes, Executed Consultant Contract

TASK 1: EXISTING CONDITIONS

- Travel Data and Policy Review
  The consultant will gather and review existing data and policies pertaining to the region including, but not limited to, demographics, the Regional Transportation Plan, the current Transit Development Plan, Coordinated Plan, other related planning studies, community plans (e.g. local General Plans, Area Plans), travel mode preferences, transit reliance, tourist economy data, emergency evacuation history and procedures, and existing modeling data (travel patterns). The information gathered will help in developing of a theoretical expansion of transit services to include a waterborne component connecting various lake front communities. (Consultant)

TASK 1: DELIVERABLES

Travel Data and Policy Review Memo

TASK 2: DATA ANALYSIS

- Ferry Service Options
  The consultant will survey existing operations in other regions (if possible, with a focus on rural examples) as well as general standards for waterborne transit services. Included shall be an analysis of types of available vessels (e.g. conventional, high speed, zero emission, etc.), benefit/cost evaluations of ferry services vis-à-vis other forms of transit or automobile use, and potential constraints in terms of institutional, environmental or operational barriers. **The analysis will also be used to quantify estimated VMT and GHG reductions that a hypothetical Clear Lake ferry service may offset from the state highway system and local roadway network.**

  In addition, the analysis will include options on how to incorporate the service into the currently existing Lake Transit system, including the potential for docking locations (and estimated costs to develop), route frequencies, impacts to existing service, **and the potential for public/private partnering opportunities. Potential motorized and non-motorized connectivity between docking terminals and access to transit or other destinations/attractions will be examined as part of the analysis, such as in Clearlake (to its downtown, new transit center), Lakeport, other lakefront communities, and Tribal nations.** (Consultant)
- Summarize Data
  The consultant will prepare a bibliography of documents, studies, or reports reviewed with a summary of their relevance to the project. This will include items detailing the applicability of waterborne transit services to regional demographic, economic, and geographic characteristics. The summary will be presented to the TAG for review and comment. (Consultant)

TASK 2: DELIVERABLES

Service Options and Data Summary Memo

TASK 3: PUBLIC OUTREACH

- Identify Stakeholders
  With input from the Technical Advisory Group, develop a list of stakeholders that are likely to be impacted or concerned with outcomes of the Study. (Consultant)
- Community Surveys
  The consultant will develop community surveys using both online and traditional methods and taking into consideration community diversity and the challenges of engaging normally hard to reach residents. The surveys should focus on theoretical port location and demand for ferry services

on Clear Lake, and include input from business owners and tourism development officials in the region. (Consultant)

- Prepare Materials, Advertise Informational Workshops
  Prepare meeting and survey materials in English and Spanish. Advertise public workshops in the community, using variety of outreach methods consistent with the Public Participation Plan. This may include social media and online surveys in addition to traditional outreach methods. (Consultant)
- Conduct Community Workshops
  The consultant will conduct two Community Workshops to introduce the concept and receive input on its feasibility. The first will focus on potential demand and location of services. The second workshop will take place when the Draft Study is made available for public review and will include recommended options for community members to consider. Notes and comments and/or concerns will be recorded from the meetings and will be included in the overall feasibility analysis. (Consultant)
- Summary of Findings
  Findings of the surveys and outreach will be summarized by the consultant evaluating potential demand for ferry services as well as theoretical preferred locations and options. Results will be presented to the TAG for discussion, review and comment. (Consultant)

TASK 3: DELIVERABLES

List of Stakeholders, Survey Materials, Advertising Materials, News Releases, etc., Record of Stakeholders and Public Comments, Community Outreach Summary Memo

TASK 4: ADVISORY COMMITTEE MEETINGS

- Form Technical Advisory Group
  Lake APC staff will form a Technical Advisory Group (TAG) consisting of representatives from Lake Transit Authority (LTA), regional tribal governments, **city and county officials (public works, public parks [e.g. marinas, boating facilities], community development, Office of Emergency Services, etc.)**, Caltrans, and Lake APC to provide input, direction, and oversight during development of the feasibility study. (Lake Area Planning Council)
- Study Kick-off Meeting
  The consultant will conduct a kick-off meeting with TAG members to share contact information, develop lines of communication, clarify objectives of the project, and resolve remaining issues. (Consultant and Lake Area Planning Council)
- Conduct TAG Meetings
  The consultant will conduct TAG meetings as needed and will ensure good communication on upcoming tasks and to ensure that the project remains on schedule and within budget. (Consultant)

TASK 4: DELIVERABLES

List of TAG Members, Study Kick-off Meeting Agenda and Meeting Notes; Travel Expenses, TAG Meeting Agendas and Meeting Notes; Travel Expenses

TASK 5: DEVELOP DRAFT AND FINAL CLEAR LAKE FERRY SERVICE FEASIBILITY STUDY

- Prepare Draft Feasibility Study
  The consultant shall prepare a Draft Clear Lake Ferry Service Feasibility Study using the findings, objectives and strategies developed in previous tasks**. The draft study shall include, at a minimum, an analysis of opportunities and constraints, plans for implementation and operation (e.g. phases, prioritization of preferred alternatives, cost estimates, funding options, action plan),**

conceptual design considerations for ferry terminal locations, connections to proposed Lake County Interregional Transit Center, potential for public/private partnerships, etc. Once completed, it will be presented to the TAG for review and comment. (Consultant)

- Prepare Final Document
  After incorporating comments of the TAG, the consultant shall present the Draft at a public meeting of the Lake APC Board for comment and possible adoption. (Consultant)
- Provide Copies of Final Clear Lake Ferry Service Feasibility Study
  The consultant shall prepare seven (7) bound copies as well as an electronic copy of the final product and appendices, and deliver to Lake Area Planning Council. (Consultant)

TASK 5: DELIVERABLES

Draft Clear Lake Ferry Service Feasibility Study, Present Draft Final Study to TAG and LTA Board, Electronic & Hard Copies of Study

TASK 6: BOARD REVIEW/APPROVAL

- A final presentation will be given to the Lake Area Planning Council, allowing for both Board and public comment. Based on the input received, revisions shall be incorporated, and adoption of the final Study will follow at the discretion of the Board.

TASK 6: DELIVERABLES

Board Agenda, presentation materials, meeting minutes with board acceptance/approval.

FUNDING SOURCE AND AGENCY PARTICIPATION

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Planning Staff	3	$1,147.00	2026/27	LTF
	27	$8,853.00	2026/27	Sustainable Planning Grant - RMRA
Consultant	67	$22,082.00	2026/27	LTF
	516	$170,418.00	2026/27	Sustainable Planning Grant - RMRA
TOTAL:	**614**	**$202,500.00**		

ESTIMATED TASK SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	*FY 27/28*
A		**X**	**X**	**X**	X	X	X	X	X	X	X	X	*X*
B			**X**	**X**	**X**	**X**	X	X					*X*
1						**X**	**X**	**X**	X	X	X		
2								**X**	**X**	**X**	X	X	*X*
3								**X**	**X**	**X**	X	X	*X*
4								**X**	X	X	X	X	*X*
5									X	X	X	X	*X*
6													*X*

** Deliverables progress in accordance with the established schedule. Many tasks remain ongoing, with corresponding deliverables being produced as staff continues to engage in one or more of the referenced activities.*

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, CARL

TASKS

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

PRODUCTS

Educational materials & resources and trained staff

FUNDING SOURCE AND AGENCY PARTICIPATION

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Direct Costs *(includes direct costs-registration, travel, hotel, meals, etc.)*	n/a	$5,000	26/27	LTF
		$15,051	**25/26 c/o**	**LTF**
TOTAL:		~~$5,000~~		
		$20,051		

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 – INTENTIONALLY LEFT BLANK

WORK ELEMENT 618 – LAKE COUNTY TRIBAL TRANSPORTATION NEEDS AND ENGINEERED FEASIBILITY STUDY (CARRYOVER)

PURPOSE

The project will explore the needs, priorities, and feasibility of improving identified deficiencies in the tribal road systems and transportation networks, both within and adjacent to native lands in the Lake County region. Features of the study would include a concise and detailed list of possible projects for each of the region's tribes, estimated costs, and potential funding sources to implement future projects. The primary goals of the project would be to identify and prioritize tribal transportation projects.

This project is funded through a Caltrans Transportation Planning Grant, utilizing SB 1 Sustainable Communities Competitive program funds.

PREVIOUS WORK (COMPLETED IN FY 2025/26)

Task 01: Project Administration

The Lake Area Planning Council (APC) will conduct a kick-off meeting with Caltrans staff to identify project contacts, discuss grant procedures and expectations (including invoicing and reporting) and all other relevant project information. The project will be managed and administered pursuant to the Grant Application Guidelines, Regional Planning Handbook, Lake County Procurement Policies and Procedures, and the grant contract executed with Caltrans.

Lake APC will prepare and submit complete invoice packages to Caltrans district staff based on milestone completion on quarterly basis, but not more frequently than monthly. Quarterly reports will also be submitted providing a summary of project progress and grant/local match expenditures.

Task 02: Consultant Procurement

Lake APC will procure a consultant for the project consistent with State and federal requirements, Local Assistance Procedures Manual for procuring non-Architectural and Engineering consultants, the Grant Application Guide, Regional Planning Handbook, and the executed grant contract between Caltrans and Lake APC. As part of the process, staff will further refine the Scope of Work and prepare and distribute Request for Proposals (RFP) for consultant services. A Consultant Selection Committee will be formed to review proposals received and to select a consultant to perform the work. Once selected, staff will prepare and execute a contract for services with the successful consultant.

Task Deliverables:

- Copies of the Request for Proposal, Selection Committee scoring sheets and meeting notes, executed contract between consultant and Lake APC.

TASKS: (The following tasks summarize the work that is expected to be delivered in FY 26-27)

Task 01: Project Administration (Ongoing)

The Lake Area Planning Council (APC) will conduct a kick-off meeting with Caltrans staff to identify project contacts, discuss grant procedures and expectations (including invoicing and reporting) and all other relevant project information. The project will be managed and administered pursuant to the Grant Application Guidelines, Regional Planning Handbook, Lake County Procurement Policies and Procedures, and the grant contract executed with Caltrans.

Lake APC will prepare and submit complete invoice packages to Caltrans district staff based on milestone completion on quarterly basis, but not more frequently than monthly. Quarterly reports will also be submitted providing a summary of project progress and grant/local match expenditures.

Task Deliverables:

- Schedule and Conduct Kick-off meeting with Caltrans- Meeting Notes
- Quarterly invoices and progress reports.

Task 1: Coordination with Project Partners (Ongoing)

The consultant and Lake APC staff will form a Technical Advisory Group (TAG) consisting of representatives from each of representatives of regional tribes, city and County public works agencies, Lake Transit Authority, and Caltrans.

The consultant will also conduct a kick-off meeting with TAG members to share contact information, develop lines of communication, and to clarify objectives of the project. TAG meetings will be conducted as needed ensuring good communication on upcoming tasks and to ensure that the project remains on schedule and within budget.

Task Deliverables:

- List of TAG Members
- Study Kick-off Meeting Agenda and Meeting Notes, TAG Meeting Agendas and Meeting Notes

Task 2: Data Collection and Existing Conditions

Existing data relevant to tribal transportation needs will be gathered and reviewed by the consultant. This may include information or needs identified in prior planning studies, Tribal Transportation Plans, or other documents, both within tribal territory and adjacent facilities used to access tribal transportation networks. In the event that sufficient data is unavailable for a given tribe, the consultant will coordinate meetings with individual tribal leaderships to develop informal lists of potential projects. GIS maps showing existing transportation networks (roads, sidewalks, bicycle lanes, bus routes, etc.) shall be prepared for each of the tribal communities. Tables will also be prepared identifying the types of deficiencies that exist currently, including facilities, approximate widths, lengths, and termini. Other data to be collected will involve safety on or within the networks described (collisions, injuries, fatalities, etc.). Other data to be collected shall include safety factors on or within the networks described (collisions, injuries, fatalities, etc.), cultural/archaeological considerations for specific projects and project components, and the extent to which housing and sustainable land uses relate to the study (e.g. infill, transit-oriented, compact and mixed uses).

The consultant shall prepare an Existing Conditions Memo that documents the process used to develop the report, as well as maps and tables discussed above. The memo shall be brought before the TAG for review and comment prior to being finalized.

Task Deliverables:

- List of previously identified needs, along with sources
- GIS based maps, by community
- Transportation infrastructure tables, by community
- Existing Conditions Summary Memo

Task 3: Public Outreach/Tribal Engagement

With input from the TAG, the consultant shall develop an outreach strategy that solicits input on

projects identified in the Existing Conditions Memo, or else other areas or facilities of concern identified by community members themselves. In the event that sufficient data regarding the transportation network proved to be unavailable for a given tribe, the consultant will use information received through consultation with individual tribal leaderships to develop informal lists of potential projects from which to glean community support.

Engagement efforts will include efforts to reach tribal communities, as well as vulnerable and underserved populations within the region, as well as others likely to be impacted or concerned with outcomes of the project. Lake Area Planning Council will encourage participation and engagement with all the region's Tribes to ensure equitable outcomes for grant deliverables and proposed projects by reaching out via email and physical hard copy mail correspondence to individual tribal administrations and/or leaderships. In the event that these efforts fall short of reaching all of the tribal governments, additional strategies will be discussed with the TAG and consultant, which may include physical visits to administrative offices or requests to address tribal leaderships regarding the project.

General outreach strategy will include, at a minimum, surveys, interactive online mapping tools, consultant-attended workshops or tabling events, and engagement with tribal communities (to be determined after consulting with tribal administrations as to the appropriate methods or customs of individual tribes). This will include a minimum of one in-person workshops per tribe (to be determined with input from individual tribes) and four pop-up events held in various areas around the region with locations to be determined in part by geographic equity.

Advertising of the project and related outreach will be conducted by the consultant in accordance with the Lake APC Public Participation Plan. This may include online sources, newspaper press releases, radio, and social media.

The consultant will prepare notes addressing public comments on Existing Conditions Memo as well as new issues identified through the outreach process.

Task Deliverables:

- Advertising Materials, News Releases, Surveys, etc.
- Agendas and Meeting Notes
- List of Issues/Projects identified in Public Outreach Process

Task 4: Analysis and Prioritization of Selected Projects

The consultant will develop a methodology to prioritize projects identified in the data collection and outreach tasks discussed above. This methodology should consider, at a minimum, tribal transportation plans, road and intersection safety, bicycle/pedestrian safety, vehicular traffic within (and accessing) tribal lands, costs, and constructability. A memo shall be prepared describing the methodology chosen and process used.

The TAG will be convened to review and discuss the prioritized lists developed for each of the tribes, and, based on the data collection and outreach results, will select up to three priority projects for each of the tribal communities. The consultant shall develop quantifiable metrics of how the chosen projects will positively impact current and future tribal land use planning (e.g. project locations chosen with appropriate development potential relative to existing and planned infrastructure).

The consultant shall develop a list of potential State and/or federal funding sources that may be used to fund projects covered in the Study.

Task Deliverables:

- Methodology Memo
- List of Priority Projects for Each Tribe
- List of Potential State and/or Federal Funding Programs

Task 5: Engineered Feasibility Designs of Candidate Projects

Field review of the top priority candidate projects within or adjacent to each community will be used to establish project type, identify obstacles, verify dimensions, establish project termini, and determine constructability. Planning level cost estimates consistent with industry standard practices will be prepared for each of the priority projects (up to three per tribal community). Top ranked candidate projects for each of the tribes will include an illustrated conceptual layout (30% design) noting approximate dimensions (width, length), termini, feasibility, and any other useful details for future applications to qualifying grant programs.

Task Deliverables:

- Cost Estimates for Identified Priority Projects
- 30% Conceptual Designs for Identified Projects

Task 6: Develop Draft and Final Study/Presentations

The consultant shall prepare a draft of the Lake County Tribal Transportation Needs and Engineered Feasibility Study for review and comment by the TAG. In consideration of TAG comments, a final draft shall be prepared and offered for presentation before each of the individual tribal councils (number of presentations to be determined). A final presentation will be given to the Lake Area Planning Council for review and final adoption. Up to ten copies of the final adopted study will be provided, depending on demand from the tribes, but no less than five, overall.

Task Deliverables:

- Final Draft Tribal Transportation Needs and Engineered Feasibility Study; Presentation of Plan to Individual Tribes upon request; presentation before the Lake APC Board; Final copies of the approved Plan

FUNDING SOURCE AND AGENCY PARTICIPATION

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Planning Staff	**1**	**$333.35**	**2025/26 c/o**	**LTF**
	8	**$2,572.91**	**2025/26 c/o**	**Sustainable Planning Grant - RMRA**
Consultant	~~52~~	~~$17,205.00~~	2025/26 C/O	LTF
	54	**$17,842.00**		
	~~402~~	~~$132,795.00~~	2025/26 C/O	Sustainable Planning Grant - RMRA
	417	**$137,711.67**		
TOTAL:	~~**350**~~ **480**	~~**$150,000.00**~~ **$158,459.93**		

ESTIMATED TASK SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
01	x	x	x	x	x	x	x	x	x	x	x	x
02	Completed in FY 2025/26											
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**
4	**x**	x	x	x	x	x	**x**	**x**				
5									**x**	**x**	**x**	**x**
6			**x**	**x**	**x**			**x**	**x**	**x**	**x**	**x**

WORK ELEMENT 619 – LOCAL ROAD SAFETY PLANS UPDATE (CARRYOVER)

PURPOSE

The project will focus on updating existing Local Road Safety Plans (LRSP) for the three local agencies in Lake County, primarily to address unfulfilled components called for under the SS4A program, but also adding newer stakeholder- and public- engagement efforts to determine safety needs and concerns for enhanced project lists in each of the three Plans. The stated purpose of each is to reduce the risk of serious injury and fatal crashes. This can be accomplished in part through the use of Benefit/Cost Ratio (BCR) analyses in prioritizing projects, which is "evidence-based" and highlights "low-cost, high impact" developments.

PREVIOUS WORK

- **Local Road Safety Plans (Lakeport, Clearlake & County)**

PREVIOUS WORK (COMPLETED IN FY 2025/26)

1. ***Project Consultant Procurement/Administration: including Request for Proposals development and distribution, consultant selection, project consultant contract. (APC Staff)***
   Products to include: Request for Proposals, consultant contract, correspondence, emails, quarterly reports, project invoices
2. ***Coordinate with Project Partners: Including conducting Consultant Kick-Off Meeting, formation of Stakeholder Group, ongoing Stakeholder Meetings, Project Team Status Meetings and project management. (Consultant)***
   Products to Include: Meeting materials, stakeholder list, stakeholder meeting agenda and notes.
3. ***Public Outreach: Develop/distribute public outreach surveys, interactive mapping tool development, and public outreach events/meetings. (Consultant)***
   Products to Include: Survey materials, survey result memos, public outreach materials, interactive mapping tool, correspondence, direct expenses
4. ***Data Collection and Literature Review: Review existing Local Roads Safety Plans for all three jurisdictions, collect and review updated information or documents (Consultant)***
   Products to Include: Data collection memo or correspondence, project status reports
5. ***Data Evaluation, Safety Recommendation and Equity Analysis: Review collected data and prepare Safety Recommendation Memo, provide memo to three local jurisdictions for comment and review. Develop and prepare for comment Equity Analysis. (Consultant)***
   Products to Include: project status reports, Safety Recommendation Memo, Equity Analysis
6. ***Draft and Final Updated LRSP: Development of Draft and Final Local Road Safety Plans for three local jurisdictions. Review and incorporate comments. Incorporate and implementation of Revised/New Policies. (Consultant)***
   Products to Include: Draft and Final Local Road Safety Plans (3), correspondence, staff reports, project status reports, board presentation

TASKS: (The following tasks summarize the work that is expected to be delivered in FY 26-27)

7. **Preparation of Agency Application: Assist and prepare in development of one application for each local jurisdiction. (Consultant)**
   ***Products to Include:* (3) Agency applications**

FUNDING SOURCE AND AGENCY PARTICIPATION

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Consultant	26	$8,492.00	25/26 c/o	PPM
TOTAL:	**26**	**$8,492.00**		

ESTIMATED TASK SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	Completed in FY 2025/26											
2	Completed in FY 2025/26											
3	Completed in FY 2025/26											
4	Completed in FY 2025/26											
5	Completed in FY 2025/26											
6	Completed in FY 2025/26											
7	**x**	**x**	**x**	**x**	**x**	**x**						

LAKE COUNTY/CITY AREA PLANNING COUNCIL
2026/27 WORK PROGRAM SCHEDULE

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

Per the Regional Planning Handbook, this Final Work Program includes an Information Element. The purpose of the Information Element is to list transportation planning activities that are being done by other agencies in the region.

Title/Product(s)	**Activity Description**	**Lead Agency**	**Completion Date**
RTPA Outreach and Coordination	Ongoing and consistent project-related communication with RTPAs and local stakeholders. Quarterly CT/RTPA meetings, Milestone Reports, External Partners Project Communication Request Form.	Caltrans	Ongoing
Regional Planning Handbook Update	An update to the 2017 Regional Planning Handbook.	Caltrans	2026
District Transit Plan	Develop a District Transit Plan. Plan will identify regional transit needs, inventory infrastructure and facilities, identify transit priority improvements, and recommendations to integrate transit on the SHS, while meeting regional and state goals.	Caltrans	2027
Transit Implementation Action Plan	An action plan that will identify transit planning, projects, and data.	Caltrans	2026
Coordinated Public-Transit Human Services Plan	Update of the Coordinated Plan to identify transportation needs of individuals with disabilities, older adults, and people with low incomes, provide strategies for meeting these needs, and prioritize transportation services for funding and implementation.	Caltrans HQ	2027
Corridor Management Plan Factsheets	D1 System Planning will develop fact sheets when launching new CMPs for distribution to RTPAs and other local government stakeholders.	Caltrans	Ongoing

Non-Motorized Data Collection	Regular short-duration count schedule in District 1 to collect non-motorized data on a rotating, three-year basis.	Caltrans	Ongoing
Interregional Transportation Strategic Plan	The ITSP is a companion document to the CTP and will be prepared along the same timeframe as the CTP.	Caltrans	December 2026
California Transportation Plan	By statute, the CTP is required to be updated every five years. A CTP update was due in 2025.	Caltrans	December 2026
D1 Pedestrian and Bicycle Advisory Committee	A districtwide committee to discuss pedestrian and bicycle activities and needs on the state highway system.	Caltrans	Ongoing
Climate Change Vulnerability and Risk Assessments	Updating the Statewide Climate Change Vulnerability and Risk Assessments.	Caltrans HQ	2026
Tribal PID Outreach	Engage with Native American Tribal Governments during PID development and project scoping.	Caltrans	Ongoing
Tribal Transportation Summit	Annual spring Tribal Transportation Summits with the Native American Tribal Governments in District 1.	Caltrans	Annually
Grant Opportunity Collaboration	Partnering with RTPAs and local agencies on grant application development. Providing partners with current and relevant information on discretionary funding opportunities and collaborating on methods to improve projects and or strategize methods for being more competitive in current and future opportunities.	Caltrans	Ongoing
Non-SHOPP Project Initiation Document Nominations FY 26/27	Work with partners to identify Non-SHOPP PID nominations for FY 26/27.	Caltrans	Winter/Spring 2026

Caltrans System Investment Strategy (CSIS)	Foster linkage of Caltrans short, medium, and long-range planning to programming and project delivery. Utilize CSIS methodologies and processes to guide transportation investments decisions through a transparent and collaborative process.	Caltrans	Ongoing
Letters of Support and Partnership	Coordinate with partners to provide letters of support or partnership for locally and regionally significant projects.	Caltrans	Ongoing
Caltrans Engagement Portal	Online forum to engage with communities about Caltrans plans and projects. The external website allows the public to view project details, attend virtual/hybrid public meetings, take surveys, provide comments, and track project status. The internal site functions allow Caltrans to collect, store, categorize, track, retrieve, and respond to public comments for plans and projects.	Caltrans	Ongoing
Director's Policy on Community Engagement	Director's Policy Framework - 2024-2028 Caltrans Strategic Plan, Equity Goal: Demonstrate Caltrans' proactive commitment to meaningful community engagement. Establish clear expectations and a unified approach to community engagement across all Caltrans functions, promoting consistency, shared learning, and stronger relationships with the public.	Caltrans HQ	Spring 2027

District 1 Community Engagement Playbook (guidance document)	The District 1 Community Engagement Playbook (Playbook) is designed based on the Caltrans "Community Engagement Guidance for Plans and Projects: Statewide Playbook". The District Playbook is tailored to the region's unique communities, geographies, and demands. These documents are intended to help staff with internal continuity for engagement and conduct right-sized engagement for each plan, project, and community.	Caltrans	June 2027

APPENDICES:

- ✓ Appendix A – Project Status of 2025/26 Work Program
- ✓ Appendix B – Memorandum of Understanding
- ✓ Appendix C – FY 2026/27 Federal Planning Factors
- ✓ Appendix D – FY 2026/27 CTP Matrix