

- FINAL -

LAKE COUNTY/CITY AREA PLANNING COUNCIL

REGIONAL TRANSPORTATION PLANNING WORK PROGRAM



FISCAL YEAR 2022/23

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LAKE COUNTY AREA PROFILE

Lake County lies within the coastal range of mountains approximately 100 miles north of San Francisco and 35 miles east of the Pacific Ocean. It is surrounded by Mendocino County on the west, Sonoma and Napa Counties to the south, and Yolo, Colusa and Glenn Counties on the east. State Highway 20 connects the area with both U.S. 101 and Interstate 5. The northern third of the county is largely unoccupied, much of it lying within the Mendocino National Forest.

According to the estimates from the California Department of Finance, the total population in Lake County was 65,071 in 2019. This included the unincorporated population of 45,437 and the incorporated population of 19,634. Clearlake is the larger of the two incorporated cities, with a population of 14,828. Lakeport has a population of 4,806. The majority of the population of the county resides along the shores of Clear Lake, the most prominent geographical feature of Lake County.

Lake County, although rural in nature, has a number of transportation problems. The ground transportation network is impacted by topography, an aging population, declining financial resources and high nonresident recreational traffic use. Many of these and other important issues are identified in the 2022 Regional Transportation Plan, adopted February 9, 2022.

The largest income producing industries are agriculture, located in the lowlands to the west and southwest of Clear Lake, tourism, and geothermal development, located in the mountainous terrain in the southwestern portion of the County. In recent years, employment associated with tribal economic development has also become a significant factor.

Finally, another important factor facing the region is the steady increase of commuting traffic. To look at this issue more closely, a four-county Inter-Regional Partnership (IRP) Report was completed in June 2004 concerning jobs-housing imbalances in Mendocino, Lake, Napa, and Sonoma Counties. The report presented the case that, even though a jobs-housing imbalance crisis may not be apparent yet, indications are that if nothing is done this will be a serious issue in the near future.

A County-Wide Micro Simulation Model was completed in FY 2012/13 to analyze projected traffic growth and prioritize transportation projects on the State Highways in Lake County. The Middletown Community Action Plan and Engineered Feasibility Study were also completed in FY 2013/14 to enhance interregional and regional travel while balancing the community of Middletown's needs.

LAKE APC OVERVIEW

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

A 1986 amendment to the Joint Powers Agreement revised the membership of the Area Planning Council to its current composition of eight (8) members. This includes two (2) members of the Lake County Board of Supervisors, two (2) city council members from the City of Lakeport, two (2) city council members from the City of Clearlake, and two (2) citizen members selected at large by the Board of Supervisors.

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

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

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

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

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

The Lake APC seeks the TAC's professional expertise as an independent technical committee. Lake APC recognizes that the TAC is to review material presented before it and make recommendations to the Council. Lake APC also recognizes that, although the impact of the TAC's recommendations on an individual constituent agency may be a factor, the decision-making process must remain a combination of technical information and individual TAC members' education, experience, and professional judgement. Recommendations to the Council shall remain focused on improvement of the transportation system based on technical considerations.

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

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

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

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

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

REGIONAL PLANNING EFFORTS

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

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

In 2011, the Lake APC, in coordination with the Lake Transit Authority (LTA), developed a Non-Emergency Medical Transportation (NEMT) Plan to get a better assessment of the needs in Lake County, consider program alternatives, and research potential funding options. The NEMT Plan provided direction to begin addressing NEMT needs in Lake County, including an implementing budget with a start-up package of projects, a mobility manager/brokerage function and Lake Transit service enhancements. Based on the outcome of the NEMT Plan, a determination was made that there was a serious need for Non-Emergency Transportation Services in Lake County. In FY 2015/16 the Lake APC began allocating 5% of LTF estimated revenues to the Consolidated Transportation Services Agency to initiate a Mobility Manager position focusing on NEMT Services throughout Lake County. This position has been maintained with the assistance of grant funding since that time.

The most recent update of the Human Services Transportation Plan (2021) Coordinated Public Transit Human Services Transportation Plan (Coordinated Plan) was adopted in 2021. Requirements for coordinated plans first appeared in 2012, in response to federal transportation legislation at the time, "Moving Ahead for Progress in the 21 st Century," or "MAP21." Goals and policies of the Coordinated Plan aim to improve awareness and safety of the existing transit system as well as expanding services and mobility for 15elderly, disabled and low income individuals. Projects listed within the plan also enables the local transit provider, Lake Transit Authority, to qualify for several grant programs that may be critical for continued maintenance and operation.

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

The most recent Transit Development and Marketing Plan (TDP) was adopted in 2015 to guide the current and future development of LTA services in order to improve mobility for County residents and visitors. An update to that plan was initiated in the 2021/22 Overall Work Program and will be finalized in this OWP. The project will evaluate transit services provided by LTA to determine their efficacy in meeting the current and future needs of its users. Additional analysis will focus on other private or non-profit transportation providers in the region such as Lake Links (CTSA), People Services and/or Transportation

Network Companies (TNCs), to provide a more comprehensive assessment of mobility services available to area residents. Finally, the updated TDP will look at the potential for more flexible or on-demand type services as a means of addressing the needs of transit dependent users unable to utilize fixed route service. This is based on a recurring need identified through the “Unmet Transit Needs” process conducted by Lake Area Planning Council (APC) on an annual basis. Improvement and strategy recommendations will be made in each of these areas to help guide service providers through the near-term (approximately five-year) horizon.

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

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

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

The Regional Transportation Plan/Active Transportation Plan (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 last RTP was adopted by the Lake APC in February 2018 and most recently in February 2022.

The RTP was 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, COVID-19 protocols in place for much of 2020 and 2021 have required alternative forms of engagement. An online interactive mapping platform was used instead for this purpose, soliciting input through “virtual” means such as mapped location-based comments, opinion surveys, and budget preference tools.

INTRODUCTION

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

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

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

PUBLIC PARTICIPATION

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

As required by SAFETEA-LU, the APC developed a Public Participation Plan in Fiscal Year 2008/09 to enhance its public outreach efforts. The development of this Plan included strategies to engage and notify the public when conducting planning activities. The plan provides a clear directive for public participation activities of the APC, particularly when they pertain to the development and implementation of the Regional Transportation Plan (RTP), Regional Transportation Improvement Program (RTIP), Overall Work Program (OWP), administration of the Transit Development Act (TDA), Federal and state grant programs, Coordinated Human Transportation Plan, transit studies, area transportation plans, blueprint planning, and other special projects. The Public Participation Plan was updated and approved at a public hearing in February 2021 and can be found on the Lake APC Website at www.lakeapc.org/library/plans.

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

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

COMPLETED PRODUCTS IN PRIOR WORK PROGRAM

Appendix A includes a brief synopsis of products that were completed in the 2021/22 Work Program.

2022/23 WORK ELEMENTS

The Lake County/City Area Planning Council is dedicated to working cooperatively with all agencies to provide comprehensive planning in the region. There is *no* new work element included in the 2022/23 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. Several projects below support planning efforts on a regional level.

The following work elements are included in the 2022/23 Work Program, and are briefly described below:

- ✓ Work Element 600 – This work element includes funding for general planning activities to be completed by the regional transportation planning agency (Lake APC), County and two cities.
- ✓ Work Element 601 – This element was added to the 2017/18 OWP in order to conduct Transportation Development Act activities that are not eligible for Rural Planning Assistance funding. This element was found very valuable and remains crucial to include in this upcoming fiscal year.
- ✓ Work Element 602 – This work element will help determine the need for public transportation in Lake County and strive to provide a reliable source of mobility for all citizens. Also providing transit service performance monitoring on an ongoing basis for the Lake Transit Agency.
- ✓ Work Element 603 – To study the potential transportation impacts that implementing multi-modal improvements on Highway 20 would have on Lake County’s priority interregional facilities.
- ✓ Work Element 604 – This element has been designated as a *reserve account* for planning projects to be completed by Lake County, City of Lakeport and City of Clearlake that are often not funded due to a lack of funding from year-to-year in the Overall Work Program.
- ✓ Work Element 605 – This work element continues to provide funding to assist agencies in the preparation of applications and monitoring of Federal and State grants to improve the transportation system in Lake County.
- ✓ Work Element 606 – This work element was established as an ongoing to gather and interpret roadway, traffic, and accident data for Lake County in order to establish and enforce appropriate traffic speed limits in the community.
- ✓ Work Element 607 – Special Studies has been included in the past several work programs and will be used to perform studies, collect data, update the transportation data base, respond to local issues, and aid in implementation of the Regional Transportation Plan, and other projects as needed.
- ✓ Work Element 608 – Planning, Programming & Monitoring is an ongoing work element to provide assistance associated with project development for Regional Improvement Program projects and other planning activities

- ✓ Work Element 609 – This is a newly added work element to support the goals of SB 375 and AB 32 to reduce greenhouse gas emission and respond and conduct sustainable transportation planning.
- ✓ Work Element 610 – To encourage growth to bicycle and pedestrian travel to the region by integrating and promoting bicycle and pedestrian facilities and services with roadway and transit planning operations.
- ✓ Work Element 611 – Pavement Management Program Update, an ongoing project to provide a systematic method for determining roadway pavement maintenance, rehabilitation, and reconstruction needs. Triennial updates are conducted to provide an updated streets/roads inventory.
- ✓ Work Element 612 – Technology Support Services has been an ongoing project to provide GIS support services to agencies within Lake County involved with the roadway transportation system, aviation, bike/pedestrian, and transit planning. The name has been changed to incorporate additional technology needs in the county.
- ✓ Work Element 613 – Transportation Information Outreach is a work element that informs and educates residents of Lake County on transportation related activities. This work element also maintains the agency’s website.
- ✓ Work Element 614 – *Intentionally Left Blank*
- ✓ Work Element 615 – This carryover project involves an update to the County’s 2015 Transit Development Plan (TDP) for use by Lake Transit Authority (LTA) and other local service providers.
- ✓ Work Element 616 – This work element will provide training to staff of upcoming requirements for grant programs, changes in technologies relating to transportation planning, and other useful educational opportunities as needed.

FUNDING NEEDS

The ~~Final Amended~~ 2022/23 Transportation Planning Work Program requires total funding of ~~\$641,384~~ **\$732,700** and will be funded from a combination of Rural Planning Assistance (RPA) funds, Local Transportation Funds (LTF), Planning, Programming & Monitoring (PPM) funds and Federal Transit Assistance Grant Funding.

FEDERAL

The Lake APC was awarded a Federal Transit Administration, Sustainable Communities Grant totaling ~~\$103,580~~ to complete the Lake County Transit Development Plan Update. This project was originally included under Work Element 615 of the FY 2021/22 OWP and will be carried over into the FY 2022/23 OWP for completion. The total carryover funds are ~~\$75,250~~ **\$74,922**.

STATE

Rural Planning Assistance (RPA) funds in the amount of ~~\$294,000~~ are expected for FY 2022/23. 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 2021/22 Work Program total ~~\$10,000~~ **\$28,422**. Work Program products funded by RPA funds must be received by Caltrans District 1 staff prior to requesting full reimbursement of funds. Totals RPA Funds committed to the 2022/23 Work Program total ~~\$304,000~~ **\$322,422**.

Planning, Programming & Monitoring Funds in the amount of ~~\$47,000~~ were allocated for FY 2022/23. PPM Funds carried over from the 2021/22 Work Program in the amount of ~~\$15,000~~ **\$30,457** are being carried over in the 2022/23 Work Program. Total PPM Funds committed to the 2022/23 Work Program total ~~\$62,000~~ **\$77,457**.

LOCAL

The total new Local Transportation Funds (LTF) commitment will be ~~\$82,632~~ in the 2022/23 Work Program. LTF Funds carried over from the 2021/22 Work Program in the amount of ~~\$117,502~~ **\$175,267** are being carried over to be used under several work elements in the 2022/23 Work Program. Total LTF Funds committed to the 2022/23 Work Program total ~~\$200,134~~ **\$257,899**.

The total commitment from **local funding** sources totals ~~\$200,134 (31%)~~ **\$257,899 (35%)** to be included in the 2022/23 OWP.

LAKE COUNTY WORK PROGRAM
SUMMARY OF FUNDING SOURCES
 Fiscal Year 2022/23

FUNDING SOURCE	AMOUNT		FUNDING %
Federal Funding Sources			
FTA - Sustainable Communities Grant - Transit Develop. Plan - (21/22 Carryover)	\$75,250	\$ 74,922	12%
Total Federal Funds:	\$75,250	\$74,922	12%
State Funding Sources			
Rural Planning Assistance - 2022/23	\$294,000		46%
Rural Planning Assistance - (2021/22 Carryover)	\$10,000	\$ 28,422	4%
Planning, Programming & Monitoring (PPM) - 2022/23	\$47,000		7%
Planning, Programming & Monitoring - (Carryover-See Page 13 for Breakdown)	\$15,000	\$ 30,457	5%
Total State Funds:	\$366,000	\$399,879	62%
Federal and State Funding:	\$441,250	\$474,801	65%
Local Funding Sources			
Local Transportation Funds - 2022/23	\$82,632		13%
Local Transportation Funds - (Carryover-See Page 13 for Breakdown)	\$117,502	\$ 175,268	27%
Total Local Funding:	\$200,134	\$257,900	35%
		\$ -	
		\$ -	
TOTAL PROGRAM FUNDING REVENUES	\$641,384	\$732,701	100%

**LAKE COUNTY WORK PROGRAM
SUMMARY OF 2021/22 CARRYOVER
BY FUNDING SOURCE**

WE	Title	RPA	PPM	LTF	Other	Total Costs	Notes
600	Regional Planning & Intergovernmental Coordination	\$ 4,243	\$ -	\$ -	\$ -	\$ 4,243	APC Planning + Lakeport Actual C/O.
601	TDA Activities & Coordination	\$ -	\$ -	\$ 27,045	\$ -	\$ 27,045	Actual Carryover from Reserve Element.
602	Transit Planning & Performance Monitoring	\$ 1,950	\$ -	\$ -	\$ -	\$ 1,950	APC Planning Actual C/O.
603	Lake County Principal Arterial Corridor VMT Study	\$ -	\$ -	\$100,000	\$ -	\$ 100,000	Actual 2021/22 Project Carryover.
605	Federal & State Grant Prep., Monitoring & Assistance	\$ -	\$ 2,172	\$ -	\$ -	\$ 2,172	APC Planning Actual C/O.
607	Special Studies	\$ 5,000	\$ 9,285	\$ 11,300	\$ -	\$ 25,585	Local Agency Actual C/O.
608	Planning, Programming & Monitoring	\$ -	\$ -	\$ 5,246	\$ -	\$ 5,246	County DPW Actual C/O.
609	Sustainable Transportation Planning	\$ 2,918	\$ -	\$ -	\$ -	\$ 2,918	APC Planning Actual C/O.
611	Pavement Management Program Update	\$10,000	\$15,000	\$ -	\$ -	\$ 25,000	Estimated 2021/22 Project Carryover.
		\$ 14,311	\$19,000	\$ 7,000	\$ -	\$ 40,311	Actual 2021/22 Project Carryover.
612	Technology Support Services	\$ -	\$ -	\$ 3,500	\$ -	\$ 3,500	County DPW Actual C/O.
615	Lake Co. Transit Development Plan Update	\$ -	\$ -	\$ 9,750	\$ 75,250	\$ 85,000	Estimated 2021/22 Project Carryover.
		\$ -	\$ -	\$ 9,707	\$ 74,921	\$ 84,628	Actual 2021/22 Project Carryover.
616	Training	\$ -	\$ -	\$ 11,470	\$ -	\$ 11,470	
	Totals	\$28,422	\$30,457	\$175,268	\$ 74,921	\$ 309,068	

**LAKE COUNTY WORK PROGRAM
SUMMARY OF FUNDING SOURCES BY WORK ELEMENT
FY 2022/23 (1ST AMENDMENT)**

WE	Title	State RPA	State RPA C/O	State PPM	Local LTF	Federal FTA 5304	Other	Total Costs
600	Regional Planning & Intergovernmental Coordination	\$ 151,500	\$ -	\$ -	\$ -		\$ -	\$ 151,500
			\$ 4,243					\$ 155,743
601	TDA Activities & Coordination	\$ -	\$ -	\$ -	\$ 42,103	\$ -	\$ -	\$ 42,103
					\$ 61,396			\$ 61,396
602	Transit Planning & Performance Monitoring	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
			\$ 1,950					\$ 16,950
603	Lake Co. Principal Arterial Corridor VMT Study <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
604	Lake County Project Reserve Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
605	Federal & State Grant Prep., Monitoring & Assistance	\$ 55,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,200
				\$ 2,172				\$ 57,372
606	Speed Zone Studies	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500
607	Special Studies	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 70,000
			\$ 5,000	\$ 9,285	\$ 46,300			\$ 95,585
608	Planning, Programming, & Monitoring	\$ 5,519	\$ -	\$ 42,881	\$ -	\$ -	\$ -	\$ 48,400
					\$ 5,246			\$ 53,646
609	Sustainable Transportation Planning	\$ 9,281	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,281
			\$ 2,918					\$ 12,199
610	Active Transportation	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
611	Pavement Management Program Update <i>(Carryover)</i>	\$ -	\$ 10,000	\$ 19,119	\$ 2,381	\$ -	\$ -	\$ 31,500
			\$ 14,311	\$ 23,119	\$ 9,381			\$ 46,811
612	Technology Support Services	\$ -	\$ -	\$ -	\$ 6,400	\$ -	\$ -	\$ 6,400
					\$ 9,900			\$ 9,900
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ 4,500	\$ -	\$ -	\$ 4,500
615	Lake Co. Transit Development Plan <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ 9,750	\$ 75,250	\$ -	\$ 85,000
					\$ 9,707	\$ 74,921		\$ 84,628
616	Training	\$ -	\$ -	\$ -	\$ 11,470	\$ -	\$ -	\$ 11,470
	Totals	\$ 294,000	\$ 10,000	\$ 62,000	\$ 200,134	\$ 75,250	\$ -	\$ 641,384
			\$ 28,422	\$ 77,457	\$ 257,900	\$ 74,921		\$ 732,700

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

WE	WE Project Description	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Other	Total
601	TDA Activities & Coordination	\$ -	\$ 2,500	\$ 2,000	\$ 35,603	\$ 2,000	\$ 42,103
		\$ 744	\$ 3,174	\$ -	\$ 50,127	\$ 5,351	\$ 61,396
603	Lake Co. Priority Interregional Facilities Study <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
607	Special Studies	\$ 30,000	\$ -	\$ 5,000	\$ -	\$ -	\$ 35,000
		\$ 34,300	\$ 5,000	\$ 7,000	\$ -	\$ -	\$ 46,300
608	Planning, Programming, & Monitoring	\$ 5,246	\$ -	\$ -	\$ -	\$ -	\$ 5,246
611	Pavement Management Program Update <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ 2,381	\$ 2,381
		\$ -	\$ -	\$ -	\$ -	\$ 9,381	\$ 9,381
612	Technology Support Services	\$ 3,400	\$ 3,000	\$ -	\$ -	\$ -	\$ 6,400
		\$ 6,900	\$ -	\$ -	\$ -	\$ -	\$ 9,900
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ 4,500	\$ -	\$ 4,500
615	Lake Co. Transit Development Plan Update <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ 574	\$ 9,176	\$ 9,750
		\$ -	\$ -	\$ -	\$ 688	\$ 9,019	\$ 9,707
616	Training	\$ -	\$ -	\$ -	\$ 4,572	\$ 6,898	\$ 11,470
Total LTF Funding by Claimant		\$ 33,400	\$ 5,500	\$ 7,000	\$ 40,677	\$ 113,557	\$ 200,134
		\$ 46,446	\$ 8,174	\$ 9,000	\$ 59,887	\$ 130,649	\$ 257,900

Planning, Programming & Monitoring (PPM)							
WE	WE Project Description	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Other	Total
605	Federal & State Grant Prep., Monitoring & Assistance	\$ -	\$ -	\$ -	\$ 2,172	\$ -	\$ 2,172
607	Special Studies	\$ 500	\$ -	\$ -	\$ 8,785	\$ -	\$ 9,285
608	Planning, Programming & Monitoring	\$ 3,400	\$ -	\$ 5,000	\$ 34,481	\$ -	\$ 42,881
611	Pavement Management Program Update <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ 19,119	\$ 19,119
		\$ -	\$ -	\$ -	\$ -	\$ 23,119	\$ 23,119
Total PPM Funds by Claimant		\$ 3,400	\$ -	\$ 5,000	\$ 34,481	\$ 19,119	\$ 62,000
		\$ 3,900	\$ -	\$ -	\$ 45,438	\$ 23,119	\$ 77,457

Rural Planning Assistance (RPA)							
WE	WE Project Description	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Other	Total
600	Regional Plng & Intergovernmental Coordination	\$ 10,000	\$ 2,500	\$ 7,000	\$ 130,000	\$ 2,000	\$ 151,500
			\$ 3,387		\$ 133,356		\$ 155,743
602	Transit Planning & Performance Monitoring	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
					\$ 16,950		\$ 16,950
605	Federal & State Grant Prep., Monitoring & Assistance	\$ 6,700	\$ 7,500	\$ 6,000	\$ 35,000	\$ -	\$ 55,200
606	Speed Zone Studies	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ 12,500
607	Special Studies	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
				\$ 5,000			\$ 40,000
608	Planning, Programming & Monitoring	\$ -	\$ -	\$ -	\$ 5,519	\$ -	\$ 5,519
609	Sustainable Transportation Planning	\$ -	\$ -	\$ -	\$ 9,281	\$ -	\$ 9,281
					\$ 12,199		\$ 12,199
610	Active Transportation	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
611	Pavement Management Program Update (Carryover)	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
					\$ 2,567	\$ 11,744	\$ 14,311
Total RPA Funding by Claimant		\$ 16,700	\$ 10,000	\$ 13,000	\$ 252,300	\$ 12,000	\$ 304,000
			\$ 10,887	\$ 18,000	\$ 263,091	\$ 13,744	\$ 322,422

Other Funding: (Awarded Grants)							
WE	WE Project Description	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Other	Total
615	Lake Co. Transit Development Plan Update (Carryover)	\$ -	\$ -	\$ -	\$ 4,426	\$ 70,824	\$ 75,250
					\$ 5,312	\$ 69,609	\$ 74,921
Total Funds by Claimant		\$0	\$0	\$0	\$4,426	\$70,824	\$75,250
					\$5,312	\$ 69,609	\$74,921

Total Funds Available: ~~\$641,384~~ \$732,700

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

WE	Title	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Other	Total Costs
600	Regional Planning & Intergovernmental Coordination	\$ 10,000	\$ 2,500	\$ 7,000	\$ 130,000	\$ 2,000	\$ 151,500
			\$ 3,387		\$ 133,356		\$ 155,743
601	TDA Activities & Coordination	\$ -	\$ 2,500	\$ 2,000	\$ 35,603	\$ 2,000	\$ 42,103
		\$ 744	\$ 3,174		\$ 50,127	\$ 5,351	\$ 61,396
602	Transit Planning & Performance Monitoring	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
					\$ 16,950		\$ 16,950
603	Lake Co. Priority Interregional Facilities Study - <i>Carryover</i>	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
604	Lake County Project Reserve Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
605	Federal & State Grant Prep., Monitoring & Assistance	\$ 6,700	\$ 7,500	\$ 6,000	\$ 35,000	\$ -	\$ 55,200
					\$ 37,172		\$ 57,372
606	Speed Zone Studies	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ 12,500
607	Special Studies	\$ 30,000	\$ -	\$ 5,000	\$ 35,000	\$ -	\$ 70,000
		\$ 34,800	\$ 5,000	\$ 12,000	\$ 43,785		\$ 95,585
608	Planning, Programming, & Monitoring	\$ 3,400	\$ -	\$ 5,000	\$ 40,000	\$ -	\$ 48,400
		\$ 8,646					\$ 53,646
609	Sustainable Transportation Planning	\$ -	\$ -	\$ -	\$ 9,281	\$ -	\$ 9,281
					\$ 12,199		\$ 12,199
610	Active Transportation	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
611	Pavement Management Program Update - <i>Carryover</i>	\$ -	\$ -	\$ -	\$ -	\$ 31,500	\$ 31,500
					\$ 2,567	\$ 44,244	\$ 46,811
612	Technology Support Services	\$ 3,400	\$ 3,000	\$ -	\$ -	\$ -	\$ 6,400
		\$ 6,900					\$ 9,900
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ 4,500	\$ -	\$ 4,500
615	Lake Co. Transit Development Plan Update - <i>Carryover</i>	\$ -	\$ -	\$ -	\$ 5,000	\$ 80,000	\$ 85,000
					\$ 6,001	\$ 78,627	\$ 84,628
616	Training	\$ -	\$ -	\$ -	\$ 4,572	\$ 6,898	\$ 11,470
	Totals	\$ 53,500	\$ 15,500	\$ 25,000	\$ 331,884	\$ 215,500	\$ 641,384
		\$ 67,790	\$ 22,061	\$ 32,000	\$ 373,729	\$ 237,120	\$ 732,700

WORK ELEMENT 600 – REGIONAL PLANNING & INTERGOVERNMENTAL COORDINATION

PURPOSE: Provide ongoing coordination with local and state agencies, the general public and the private sector in planning efforts to identify and plan policies, strategies, and programs and make policy and technical recommendations to the Area Planning Council. This comprehensive work element covers RPA-eligible regional transportation planning duties and ongoing coordination with state, regional and local agencies; as well as long range transportation planning duties including streets/roads/highways, air quality, aviation, and transit planning. *This work element includes only tasks that are eligible for Rural Planning Assistance (RPA) funds. A separate work element (W.E. 601) funds similar tasks that may not be RPA-eligible with local transportation funds.*

PREVIOUS WORK: This work element provides ongoing transportation planning duties; including participation in APC/TAC Meetings throughout the year, and participation in CTC and other state meetings. Work completed varies each year according to planning needs, yet consistently includes involvement in and completion/updates of planning projects and documents; such as the Regional Transportation Plan, Regional Bikeway Plan, Human Services Coordinated Plan, Transit Plans and other special studies, participation in local, regional, statewide and committee meetings, and responding to legislative requirements and changes.

TASKS:

1. Preparation of the RPA-eligible portions of draft and final work program; work program amendments, and agreements. (Lake APC Administration Staff)
Products may include: Staff reports/recommendations; draft and final work programs; amendments; agreements; required forms and certifications
2. Management of the RPA-eligible portions of the annual work program, including processing of amendments and agreements, coordination with Caltrans and local agency staff; monitoring budgets, reviewing and processing claims; and preparation of quarterly status reports. (Lake APC Administration Staff)
Products may include: Staff reports/recommendations; written and verbal communications; claims; quarterly reports (Lake APC Administration Staff)
3. Prepare, attend and follow-up to Lake County/City Area Planning Council (APC), Technical Advisory Committee (TAC) meetings, and conduct public hearings as necessary. (APC Planning Staff/Local Agencies)
Products: Meeting agendas, minutes, resolutions, technical reports, staff reports, public outreach materials, etc.
4. Provide ongoing planning duties which include participation in California Transportation Commission (CTC), and other meetings as necessary; travel and work assignments; and evaluation of regional planning issues as directed by APC and TAC. (APC Planning Staff /Local Agencies)
Products: Meeting materials, staff reports, CTC meeting materials such as allocation requests, etc.
5. Review/comment on transportation planning documents provided by Caltrans and local agencies. (APC Planning Staff /Local Agencies)
Products: Staff working notes and comments, email correspondence and technical memos.
6. Prepare and update regional planning documents and coordinated plans as needed. (APC Planning Staff /Local Agencies)
Products: Staff working notes and comments, email correspondence, technical memos, meeting agendas and/or minutes, draft and/or final planning document.
7. Cooperate and assist with Caltrans in development, planning and updating of system transportation planning products. (APC Planning Staff /Local Agencies)
Products: Examples may include Regional Transportation Planning Agency Outreach, District 1 Non-Motorized Census Plan, Mendocino-Lake County Travel Demand Model Update, District Active Transportation Plans, Corridor Plan Updates 20/29/53, etc.)
8. Respond, as necessary, to legislative requirements and changes in transportation planning process. (APC Planning Staff /Local Agencies)
Products: Letters, resolutions, email correspondence, meeting agendas and/or minutes.
9. Coordinate and consult with Native American Tribal governments during the planning process, and

document Tribal government-to-government relations, to include quarterly Native American Planning/Status Meetings held in coordination by Caltrans District 1 Native American Coordinator.
(APC Planning Staff /Local Agencies)

Products: Correspondence, public outreach materials, meeting agenda and/or minutes materials

10. Conduct and document outreach efforts to all segments of the community, including tribal governments and Native American Communities in accordance with the Public Participation Plan. (APC Planning Staff / Local Agencies)

Products: Correspondence, public outreach materials, meeting agenda and/or minutes materials

11. Coordinate with partners to implement the MAP-21/FAST Act Performance-based approach in the scope of the transportation planning process. (APC Planning Staff / Local Agencies)

Products: Correspondence, reports, resolutions, etc.

12. Review and comment on environmental documents that are regional and/or interregional in nature to ensure consistency and compliance with the Regional Transportation Plan. (APC Planning Staff /Local Agencies)

Products: Staff documented comments, correspondence, revised and/or amended Neg Decs or Environmental Impact Reports, etc.)

13. Provide \$2,000 local funding contribution to Rural Counties Task Force for the purpose of assisting in costs related to meetings. (RCTF)

Product: Meeting materials, workshop and forum materials, other materials relating to transportation issues of regional/state significance.

PRODUCTS:

Detailed with each task.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
City of Clearlake	10	\$7,000	22/23	RPA
City of Lakeport	4	\$2,500	22/23	RPA
	1	\$887	21/22	RPA
County of Lake	15	\$10,000	22/23	RPA
APC Staff Consultant	168	\$130,000	22/23	RPA
	4	\$3,356.00	21/22	RPA
RCTF Dues	N/A	\$2,000.00	22/23	RPA
TOTAL:	202	\$151,500.00	\$151,500 - 22/23	RPA
		\$155,743.00	\$4,243 - 21/22	RPA

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

ESTIMATED TASK SCHEDULE:

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

WORK ELEMENT 601 – TDA ACTIVITIES & COORDINATION

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

PREVIOUS WORK: Many of these duties were previously performed under Work Element 600 (Regional Planning & Intergovernmental Coordination). In addition to ongoing transportation planning and coordination and quarterly Caltrans status reporting; some additional examples of staff involvement include SSTAC Meetings, 5310 and 5311 grant applications, RHNA participation and review of PID's and or PSR's.

TASKS:

1. Coordinate with APC Administration Staff, local agencies (including tribal governments) and Caltrans to assist in preparing the draft and final work programs and amendments.
(APC Staff / Local Agencies)
Products: Draft & Final Work Programs
2. Manage work program throughout the year, which includes coordinating with local agency staff, preparing quarterly reports to Caltrans on status of work program and developing an annual report defining work program expenses by element.
(APC Staff / Local Agencies)
Products: Quarterly Status Reports
3. Prepare, attend and follow-up to Social Services Transportation Advisory Council (SSTAC), meetings, and conduct public hearings, as necessary.
(APC Staff)
Products: Meeting agendas, minutes, resolutions, technical reports, staff reports, public outreach materials, etc.
4. Evaluate social services coordination as required and meet with Social Services Transportation Advisory Council and other community-based groups to obtain input on coordination issues, review and comment on SSTAC recommendations. (APC Staff)
Products: Correspondence, meeting agendas and/or minutes, public outreach materials
5. Meeting attendance, as necessary, at local agency meetings (e.g. City Council/Board of Supervisors) on transportation related matters; and coordination with local agencies on transportation-related matters, on non RPA-eligible issues. (APC Staff)
Products: Staff reports/recommendations; meeting notes
6. Participate in Section 5310 and 5311 grant funding and other transit grant funding opportunities, as appropriate. (APC Staff)
Products: Training/workshop materials, grant applications, quarterly reports
7. Current and long-range planning, meeting attendance, and work assignments that **may not be RPA eligible**. Involvement in these tasks is of a planning nature, and may include meeting attendance, communication, review of documents, plans, or studies; preparation of correspondence; etc. (APC Staff / Local Agencies)
Products: Staff reports/recommendations, correspondence, meeting notes
8. Monitor and respond to transportation-related legislation, including applicability to local agencies and regional transportation planning agencies. (APC Staff / Local Agencies)
Products: Staff reports/recommendations, correspondence, meeting notes
9. Monitor progress of Federal Transportation Bill activities and candidate projects; provide assistance and coordination with local agencies regarding projects. (APC Staff / Local Agencies)
Products: Staff reports/recommendations, correspondence, meeting notes

- 10. Develop and Prepare RFP's and coordinate studies consistent with regional transportation planning related tasks, plans and studies to reduce duplication of work and analysis. (APC Staff / Local Agencies)
Products: correspondence, meeting notes, comments on documents reviewed, Request for Proposals (RFP)
- 11. Various direct expenses relating to work element projects in the Overall Work Program.

PRODUCTS:

Detailed with each task.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
City of Clearlake	3	\$2,000	22/23	LTF
City of Lakeport	4	\$2,500	22/23	LTF
	1	\$674	21/22	LTF
County of Lake -DPW	1	\$744	21/22	LTF
APC Staff Consultant	36	\$27,851	22/23	LTF
	40	\$7,752	21/22	LTF
	29	\$22,276	21/22	LTF
Direct Costs	n/a	\$2,000	22/23	LTF
	n/a	\$3,351	21/22	LTF
TOTAL:	45	\$42,103	\$34,351- 22/23	LTF
		\$61,396	\$27,045 - 21/22	LTF

ESTIMATED TASK SCHEDULE:

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

WORK ELEMENT 602 – TRANSIT PLANNING & PERFORMANCE MONITORING

PURPOSE: Responds to transit planning recommendations to improve monitoring and quarterly and annual assessments of schedule reliability, passenger loads, and other operating characteristics through on-board sampling. Facilitates more efficient transit routes, more accurate schedules, and greater security through tools to provide more effective operations monitoring.

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

TASKS:

1. Prepare, attend and follow-up to Lake Transit Authority Board meetings. (APC Staff)
2. Review Federal legislation and FTA guidance to determine how to utilize programs and consider necessary involvement, including completion and updates of the coordinated human service transportation plan. (APC Staff)
3. Review and comment on technical correspondence, report on other transit issues as assigned by the APC or TAC. (APC Staff)
4. Prepare grants/request for proposals as needed to support transit planning efforts (APC staff / Consultant)
5. Maintain ongoing consultation process with tribal governments regarding tribal transit needs to enable their participation in transportation planning and programming activities. (APC Staff)
6. Coordinate the Unmet Transit Needs Process and ensure coordination with the Regional Transportation Plan. (APC Staff /Local Agencies)
7. Prepare, attend and follow-up to Lake Transit Authority (LTA) meetings, and conduct public hearings as necessary. (APC Staff)
8. Participation in Non-Emergency Medical Transportation (NEMT) activities and meetings. (APC Staff)
9. Participate as needed in Consolidated Transportation Services Agency activities. (APC Staff)
10. Prepare updates to Transit Development Plans and other transit planning documents as required and/or needed. (APC Staff / Consultant: As required and/or needed.)
11. Provide software maintenance to the transit authority for planning purposes through Route Match Software. (Consultant)

PRODUCTS:

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

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	22	\$15,000	22/23	RPA
	3	\$1,950	21/22	RPA
TOTAL:		\$15,000 \$16,950		

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

ESTIMATED TASK SCHEDULE:

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

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

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

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

TASKS: *(FINAL DOCUMENT WILL REFLECT ACTUAL TASK COMPLETION IN FY 2021/22.)*

Task 1: Project Initiation/Coordination with Project Partners

Task 1.1: Form a Technical Advisory Group

Task 1.2: Conduct Study Kick-off Meeting

Task 1.3: Hold TAG Meetings

Task 1.4 Project Coordination and Technical Review

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

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

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

Task 2.3: Develop Baseline VMT Data

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

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

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

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

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

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

Task 4: Conduct Equity Analysis

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

Task 5: Draft and Final Reports

Task 5.1: Prepare and Present Draft Report

Task 5.2: Prepare and Present Final Report

PRODUCTS:

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

FUNDING AND AGENCY PARTICIPATION:

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

ESTIMATED TASK SCHEDULE:

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

WORK ELEMENT 604 –LAKE COUNTY PROJECT RESERVE FUNDS

Purpose: To reserve funding to perform projects that are not typically funded in Lake County because of the lack of funding available in any “one” given fiscal year. The reserve account will allow the opportunity to accumulate funding to complete projects that have been needed for many years.

PREVIOUS WORK:

None to date.

TASKS:

No tasks will be initiated in FY 2022/23. Funding is **reserved** for a future project or local match requirement, which is anticipated to be programmed in FY 2022/23.

PRODUCTS:

No products will be produced in FY 2022/23.

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Reserve	N/A	\$0	22/23	LTF
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: Various grant applications submitted by local agencies, LTA, and Lake APC Staff. Some previous grant applications submitted include: Sustainable Transportation Equity Project Application for Low Income EV Car Sharing Program Feasibility Study; ATP Grant Application for Dam Rd Extension Project; HSIP Grant Application for Lakeport Sign Replacement Program; Sustainable Planning Grant for both a Wildfire Evacuation Plan and Transit Development Plan Update.

TASKS:

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

PRODUCTS:

Copies of transportation planning grant applications prepared on behalf of APC, cities of Lakeport, and Clearlake, and Lake County. Staff reports, technical memos, meeting agendas and/or minutes, correspondence, communication with Tribal Governments.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
City of Clearlake	9	\$6,000	22/23	RPA
County of Lake	10	\$6,700	22/23	RPA
City of Lakeport	11	\$7,500	22/23	RPA
APC Staff Consultant	45	\$35,000	22/23	RPA
	3	\$2,172	21/22	PPM
TOTAL:	75	\$55,200	\$55,200 - 22/23	RPA
	78	\$57,372	\$2,172 - 21/22	PPM

ESTIMATED TASK SCHEDULE:

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

WORK ELEMENT 606 – SPEED ZONE – LAKEPORT

PURPOSE: To gather and interpret roadway, traffic, and accident data in order to establish and enforce appropriate traffic speed limits in the community, to improve safety for automobiles, bicycles and pedestrian use. The countywide Speed Zone Studies are completed over several years, in segmented portions that were determined through an evaluation study. The countywide Speed Zone Studies contribute to the planning of the Regional Transportation Plan and used regularly for reference in other significant planning documents and applications.

PREVIOUS WORK: Speed Zone Studies for the City of Lakeport were previously completed as part of the 2015/16 Overall Work Program.

TASKS:

1. Meet with Local Agency staff to determine scope of study effort according to speed analysis schedule. (APC Staff)
2. Develop a data collection plan to ensure appropriate speed sampling and maximum utilization of existing facilities will be collected from the region. (APC Staff)
3. Collect spot speed data at selected locations around the county. (APC Staff)
4. Research accident history of roads selected for speed sampling. (APC Staff)
5. Coordinate study with data from WE 607 Special Studies; and WE 608 Planning, Programming and Monitoring, to reduce duplication of work and analysis, as appropriate. (APC Staff)
6. Collect field data regarding traffic and roadway characteristics. (APC Staff)
7. Analyze data to ensure and prepare report of findings, including recommendations for implementation. (APC Staff)
8. Present document to Local Agencies for consideration. (APC Staff)

PRODUCT:

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

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant		\$12,500	22/23	RPA
	0	\$0		
TOTAL:	0	\$12,500		

ESTIMATED TASK SCHEDULE:

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

WORK ELEMENT 607 – SPECIAL STUDIES

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

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

TASKS:

1. Perform studies, volume monitoring, inventories, analyses, and evaluations to ensure adequate data is available for County roads and City streets in Clearlake and Lakeport. (APC Staff / Local Agencies / Consultant)
2. Provide timely transportation related data and technical support to aid in the evaluation of local issues, including the development of and updates to transportation planning documents. (APC Staff / Local Agencies / Consultant)
3. Prepare grants/RFPs and coordinate studies consistent with data from Speed Zone Studies, Federal & State Grant Preparation and Monitoring, and Planning, Programming & Monitoring to reduce duplication of work and analysis. (APC Staff)
4. Coordination and consultation with Native American Tribal Governments as appropriate, and document Tribal government-to-government relations. (APC Staff/ Local Agencies)
5. Perform county-wide speed/volume surveys and traffic counts to support a variety of planning documents/studies that may not be completed through WE 606. (APC Staff / Local Agencies / Consultant: Annually)
6. Evaluate high accident roadway segments, options for repair, and preparation of cost estimates for desired alternatives. (APC Staff / Local Agencies / Consultant)
7. Perform updates to sign inventory programs, and pavement marking & sign inventories, and conduct traffic safety inspections. (APC Staff / Local Agencies / Consultant)

PRODUCTS:

1. Special Studies Summary which outlines scope, recipient agency, cost, and completion date of projects. (APC Staff, Consultants, Lake County DPW & Cities)
2. Report of final results of speed and volume studies on County Maintained Roads and City Streets. (APC Staff)
3. Report that identifies the top ten accident producing roadway segments. (Lake County DPW, cities)
4. Proposed corrective measures and cost estimates. (Consultants, Lake County DPW and Cities)
5. Updates to transportation planning projects such as sign inventory programs, traffic counting programs, bikeway and pedestrian projects, and other data bases. (Consultants, Lake County DPW and Cities)

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
City of Clearlake	7	\$5,000	22/23	LTF
	7	\$5,000	21/22	RPA
	3	\$2,000	21/22	LTF
City of Lakeport	7	\$5,000	21/22	LTF
County of Lake	44	\$30,000	22/23	LTF
	1	\$500	21/22	PPM
	6	\$4,300	21/22	LTF
APC Staff Consultant	45	\$35,000	22/23	RPA
	11	\$8,785	21/22	PPM
TOTAL:	97	\$70,000	\$35,000 - 22/23	LTF
	133	\$95,585	\$35,000 - 22/23	RPA
			\$5,000 - 21/22	RPA
			\$11,300 - 21/22	LTF
			\$9,285 - 21/22	PPM

ESTIMATED TASK SCHEDULE:

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

WORK ELEMENT 608 - PLANNING, PROGRAMMING & MONITORING

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

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

TASKS:

1. Attendance at STIP related meetings at the statewide, regional and local level; coordination with local Cities and County. (APC Staff & Local Agencies)
2. Ongoing coordination of STIP Guidelines. (APC Staff & Local Agencies)
3. Ongoing review/response to STIP related correspondence as needed. (APC Staff & Local Agencies)
4. Development of policy issues for the APC's consideration. (APC Staff)
5. Development of state and local project funding priorities for the APC's consideration. (APC Staff)
6. Review new and existing funding plans, program sources and develop/update a priority list for each improvement type and funding source. (APC Staff & Local Agencies)
7. Prepare and update a five-year improvement plan. (Lake County DPW)
8. Maintain/develop cost estimates for existing and proposed improvement projects (Consultant, County and Cities)
9. Planning, programming, and monitoring activities associated with RTIPs, ITIPs, STIPs and Amendments; coordination with Caltrans and CTC, and provide assistance to local agencies. (APC Staff, Lake County DPW and Cities)
10. Conduct and update bicycle, pedestrian and vehicular counts and maintain traffic monitoring program (APC Staff Consultant, Consultant, County and Cities)
11. Coordinate and consult with Tribal governments on planning, programming and monitoring activities, and document Tribal government-to-government relations. (APC Staff & Local Agencies)
12. Prepare preliminary engineering reports to include projects' scope of work, costs and timelines. (Lake County DPW, Cities & Consultant)
13. Purchase and maintain equipment and software necessary to collect data and provide funding to process acquired data.

PRODUCTS: Products may include staff comments, reports, and recommendations on STIP correspondence and guidelines; possible RTIP Amendments, extension requests, or other STIP documents. Equipment and/or software to collect data.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
City of Clearlake	7	\$5,000	22/23	PPM
County of Lake	5	\$3,400	22/23	PPM
	8	\$5,246	21/22	LTF
APC Staff Consultant	44	\$34,481	22/23	PPM
	7	\$5,519	22/23	RPA
TOTAL:	64	\$48,400	\$42,881 - 22/23	PPM
	72	\$53,646	\$5,519 - 22/23	RPA
			\$5,246 - 21/22	LTF

ESTIMATED TASK SCHEDULE:

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

WORK ELEMENT 609 – SUSTAINABLE TRANSPORTATION PLANNING

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

PREVIOUS WORK: Some of these tasks were previously performed under Work Element 600 (Regional Government & Intergovernmental Coordination). Ongoing research focused on clean energy and electric cars, followed-up with investigation into Greenhouse Gas (GHG) Reduction Programs.

TASKS:

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

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

PRODUCTS:

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	13	\$9,281	22/23	RPA
	4	\$2,918	21/22	RPA
TOTAL:	13	\$9,281		
	18	\$12,199		

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

ESTIMATED TASK SCHEDULE:

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

WORK ELEMENT 610 – ACTIVE TRANSPORTATION

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

PREVIOUS WORK: Active Transportation Program (ATP) Grant Application development and assistance, update of the 2022 Active Transportation Plan for Lake County, Tribal correspondence during the ATP Plan update, various bike and pedestrian research, trainings, and webinars.

TASKS:

1. Coordinate bicycle and pedestrian transportation planning, including coordination with local, regional and state agencies (including tribal governments) regarding various funding sources. (APC Staff)
2. Provide input and assistance to local, regional and state agencies on how to integrate bicycle and pedestrian features into roadway and land use development. (APC Staff)
3. Assist local jurisdictions in the development of regional plans. (APC Staff)
4. Investigate methods to reduce vehicle travel by expanding and enhancing bicycle and pedestrian travel by incorporating features of the California Complete Streets Act into project planning. (APC Staff)
5. Encourage and assist in the submittal of grant applications to support the development of bike and pedestrian planning projects through Work Element 605 of this Work Program. (APC Staff)
6. Coordinate and consult with Native American Tribal governments during the planning process, and document Tribal government-to-government relations. (APC Staff)
7. As necessary, conduct and document outreach efforts to all segments of the community, including tribal governments and Native American Communities in accordance with the Introduction – Public Participation section of this OWP. (APC Staff)
8. Coordination with Caltrans District 1 on the development of the District Active Transportation Plan. (APC Staff: As needed)
9. Development and coordination of the Active Transportation Plan/ Element of the Regional and Active Transportation Plans Update, as needed. (APC Staff: As needed)

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	20	\$10,000	22/23	RPA
TOTAL:	20	\$10,000		RPA

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

ESTIMATED TASK SCHEDULE:

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

WORK ELEMENT 611 – PAVEMENT MANAGEMENT PROGRAM (CARRYOVER)

PURPOSE: To update the County of Lake’s, City of Clearlake’s and the City of Lakeport’s Pavement Management Program (PMP) to provide a systematic method to determining roadway pavement maintenance, rehabilitation, reconstruction needs to lead to improving safety for automobiles, bikes and pedestrian use in agreement with the Lake County RTP goals and objectives. The PMP is an interregional project assessing the local roadway system, with immediate ties to the State Highway System. This useful interregional tool categorizes and prioritizes the local streets and roads for all three jurisdictions in Lake County. This project will also include a component to link the PMP database to the County and the Cities’ Geographic Information System (GIS) street centerlines.

PREVIOUS WORK: Development of the Pavement Management System was completed in 1997 and funded through the Lake County/City Area Planning Council Planning Work Program. Updates to the PMP are on a three-year cycle on a countywide basis. The first update was completed in FY 2004/05, and has continued on in three-year cycles, with the last cycle ending in FY 2018/19.

TASKS: (COMPLETED IN FY 2021/22)

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

PMP Update

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

PMP/GIS Conversion

10. Determine relationship between PMP segments & street centerline segments. (Consultant)
11. Make any needed changes to the GIS data to be consistent with the updated MTC PMP database. (Consultant)
12. Utilize Quality Assurance/Quality Control procedures to verify that GIS street centerline segments have been linked to the appropriate PMP segments. (Consultant)
13. Purchase Streetsaver Annual user license to allow local agencies the ability to review and monitor regionally significant priorities in Lake County and prioritize candidate projects based on the Regional Transportation Plan (RTP), Pavement Management Program Update and other planning documents. (October 2022)

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Consultant	12	\$11,744	21/22	RPA
	40	\$10,000	21/22	RPA
	7	\$7,000	21/22	LTF
	45	\$15,000	20/21	PPM
	19	\$19,000	20/21	PPM
APC Staff Consultant	3	\$2,567	21/22	RPA
Streetsaver Software	n/a	\$2,381	22/23	LTF
	n/a	\$4,119	22/23	PPM
TOTAL:		\$31,500	\$2,381 - 22/23	LTF
		\$46,811	\$4,119 - 22/23	PPM
			\$14,311 - 21/22	RPA
			\$19,000 - 20/21	PPM
			\$7,000 - 21/22	LTF

ESTIMATED TASK SCHEDULE:

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

WORK ELEMENT 612 – COUNTYWIDE TECHNOLOGY SUPPORT SERVICES

PURPOSE: To provide support services to agencies within Lake County involved with the roadway transportation system, aviation, bike/pedestrian, and transit planning in agreement with the Lake County RTP goals and objectives. Supported agencies may include: Area Planning Council (APC); Lake Transit Authority (LTA); cities of Lakeport and Clearlake, County of Lake, Caltrans (including Division of Aeronautics).

PREVIOUS WORK: Update of countywide roads database, accident database, culvert, sign and bridge inventories, speed zone/accident databases, bus stop & shelters database.

TASKS: Technology support services may include the following:

1. GIS Collection, input and manipulation of geographic information. (Local Agency Staff/Consultant)
2. GIS Facilitation and coordination of interagency and interdepartmental sharing of data. (Local Agency Staff)
3. Assist in the development of GIS applications. (Local Agency Staff/Consultant)
4. Provide multimedia support for public presentations. (Local Agency Staff/Consultant)
5. Conduct spatial analyses. (Local Agency Staff/Consultant)
6. Provide training and attend GIS related meetings. (Local Agency Staff/Consultant)
7. Purchase software upgrades, hardware and annual maintenance licenses to ensure compatibility of products with other agencies and consultants. (Local Agency Staff/Consultant)
8. Utilization and maintenance of a transportation planning web-based system to be used for tracking, managing and reporting the annual Overall Work Program, as well as managing other state and federal programs, such as the State Transportation Improvement Program, Regional Improvement Transportation Program, Road Repair and Accountability Act and various grant programs. The goal is to create a system that will coordinate with reporting requirements and reduce duplicity in reporting and documentation. (Local Agency Staff/Consultant/Direct Cost)

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
City of Lakeport	4	\$3,000	22/23	LTF
County of Lake	4	\$3,400	22/23	LTF
	4	\$3,500	21/22	LTF
TOTAL:		\$6,400 \$9,900	\$6,400 - 22/23 \$3,500 - 21/22	LTF

ESTIMATED TASK SCHEDULE:

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

WORK ELEMENT 613 – TRANSPORTATION INFORMATION OUTREACH AND PUBLIC PARTICIPATION

PURPOSE: To inform and educate Lake County residents and visitors on transportation issues and provide opportunities for public input consistent with the 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.

TASKS:

1. Coordinate with the County, Cities of Lakeport and Clearlake, Lake Transit Authority, Caltrans and other agencies/businesses when possible to include public involvement pertaining to the Regional Transportation Planning Process. (APC Staff)
2. Coordinate and consult, as possible, with all potentially impacted Tribal Governments, and document Tribal government-to-government relations pertaining to the Regional Transportation Planning Process. (APC Staff)
3. As possible, conduct outreach to low income, disabled and elderly as it pertains to the Regional Transportation Planning Process. (APC Staff)
4. Conduct and perform updates to the Public Participation Plan, as needed. (APC Staff)
5. As necessary, conduct and document outreach efforts to all segments of the community in accordance with the 2021 Public Participation Plan. (APC Staff)

PRODUCTS:

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	14	\$4,500	22/23	LTF
TOTAL:	14	\$4,500		

ESTIMATED TASK SCHEDULE:

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

WORK ELEMENT 614 – INTENTIONALLY LEFT BLANK

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

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

PREVIOUS WORK:

Current Project Tasks Completed in FY 2021/22:

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

- Host/Participate in Caltrans Project Kick-Off Meeting

02: Consultant Procurement (Lake APC Planning Staff)

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

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

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

- Form Technical Advisory Group (TAG)
- Consultant/ TAG Project Kick-Off Meeting

2. Data Collection (Lake APC Planning Staff/Consultant)

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

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

3. Public Participation and Community Outreach (Lake APC Planning Staff/Consultant)

- Develop list of stakeholders

TASKS:

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

- Prepare/review invoices
- Prepare quarterly reports and other relevant project information

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

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

- Periodic TAG / Consultant Meetings (Ongoing)

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

3. Public Participation and Community Outreach (Lake APC Planning Staff/Consultant)

- Develop and conduct a Passenger and Stakeholder Survey, including both online and traditional methods.

- Conduct interviews of key stakeholders, including transit service providers
- Prepare for and conduct two (2) Stakeholder Meeting/Community Workshops.
- Prepared all meeting and survey materials in English and Spanish.
- Summarize findings of the surveys and outreach.
- Present the findings and results to TAG for discussion, review, and comment.

Products Expected: List of stakeholders; advertising materials, news releases, surveys, etc. agendas and meeting notes, record of stakeholders and public comment, and community outreach summary memo.

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

- Prepare a list of Performance Standards, for evaluation and measuring efficiency and effectiveness of current operations.
- Evaluation of current transit demand in the region and identify improvements.
- Conduct Financial Analysis and Evaluation
- Evaluate alternatives to fixed-route service that benefit transit dependent residents.
- Present findings of analysis to TAG
- Develop a Five-Year Operating Plan for Routes and Services

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

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

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

These Tasks will be completed in the FY 2023/24 Overall Work Program

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

- Prepare and Distribute Final Transit Development Plan (TDP)

Products Expected: Draft and Final Transit Development Plan, presentation

PRODUCTS: Listed with each task.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff	4	\$573.50	20/21	LTF
	1	\$688.27	21/22	LTF
	4	\$4,426.50	21/22	FTA - Sustainable-Comm.
	5	\$5,312.35	21/22	FTA - Sustainable Comm.
Consultant	9	\$9,176.00	21/22	LTF
	9	\$9,018.60	21/22	LTF
	71	\$70,824.00	21/22	FTA - Sustainable-Comm.
	70	\$69,609.18	21/22	FTA - Sustainable Comm.
TOTAL:	85	\$85,000.00	\$9,706.87 - 21/22	LTF
	85	\$84,628.40	\$74,921.53 - 21/22	FTA - Sustainable Comm.

ESTIMATED TASK SCHEDULE:

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
01	Ongoing											
02	Completed											
1	Ongoing											
2	Completed											
3	X		X	X	X	X	X	X				
4	X	X	X	X	X	X	X					
5						X	X	X	X	X	X	X

WORK ELEMENT 616 – TRAINING

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

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

TASKS:

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

PRODUCTS: Educational materials & resources, Trained staff

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	n/a	\$4,572	21/22	LTF
Direct Costs <i>(includes direct costs- registration, travel, hotel, meals, etc.)</i>	n/a	\$6,898	21/22	LTF
TOTAL:		\$11,470		

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

**LAKE COUNTY/CITY AREA PLANNING COUNCIL
2022/23 WORK PROGRAM SCHEDULE**

Work Element	July	August	September	October	November	December	January	February	March	April	May	June	
600													
601													
602													
603													
604													
605													
606													
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INFORMATION ELEMENT

Per Overall Work Program Guidelines, 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.

<u>Title/Product(s)</u>	<u>Activity Description</u>	<u>Lead Agency</u>	<u>Due Date</u>
Regional Transportation Planning Agency Outreach	Proposal for establishing meaningful and consistent project-related communication with RTPA's and local agency stakeholders.	Caltrans	Ongoing
Non-Motorized Traffic Census Effort	Regular counts scheduled in District 1 to collect non-motorized data on a rotating, three-year basis. Multiple locations within Lake County are scheduled for collection.	Caltrans	Annually
Active Transportation Census Design	A plan establishing guidelines, policies, and procedures for implementation of permanent count station for the District. The count network is in the design/ development stage by statisticians to help calibrate and integrate its use with Streetlight Data.	Caltrans	April 2024
Mendocino-Lake County Travel Demand Model Update	An update of the Wine-Country Travel Demand Model for Mendocino and Lake Counties. Work has begun with a TAC and Consultants.	Caltrans	February 2023
District System Management Plan	The DSMP is a strategic policy and planning document focused on system preservation, operating, managing, and developing the transportation system.	Caltrans	2022-23
Corridor Plan Update – SR 53 Focused Update	Corridor Planning is a multimodal transportation planning approach that recognizes that transportation needs are based on the complex geographic, demographic, economic, and social characteristics of communities.	Caltrans	2022-23
Growth Factor Updates	Reexamining the factors that affect traffic projections for District 1. Methodology and proof of concept.	Caltrans	2022-23
Climate Change Vulnerability Assessments	Revising the District 1 Climate Change Vulnerability Assessment	Caltrans	2022-23

Climate Change Vulnerability Assessments	Revising the District 1 Climate Change Vulnerability Assessment	Caltrans	2022-23
Climate Action Website	Launching a North Coast Climate Action website for District 1	Caltrans	2022
District 1 Pedestrian and Bicycle Advisory Committee	A districtwide committee to discuss pedestrian and bicycle activities and needs on the state highway system.	Caltrans	Ongoing
Robinson Rancheria Updated LRTP	2022-23 Sustainable Transportation Planning Grant to prepare an update to the Tribal Long-Range Transportation Plan.	Robinson Rancheria	April 2025
City of Lakeport Active Transportation Plan	2022-23 Sustainable Transportation Planning Grant to prepare a citywide active transportation plan.	City of Lakeport	April 2025

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

- ✓ Appendix A – Project Status of 2021/22 Work Program
- ✓ Appendix B – Overall Work Program Budget Revenue Summary FY 2022/23
- ✓ Appendix C – Memorandum of Understanding
- ✓ Appendix D – FY 2022/23 Federal Planning Factors

APPENDIX A
PROJECT STATUS OF
2021/22 WORK PROGRAM

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

2021/22 STATUS REPORT

1. 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.

PRODUCT EXPECTED: Meeting agendas and minutes, resolutions, staff reports to the Area Planning Council and Technical Advisory Committee, quarterly work program status reports, draft and final work programs, and amendments as necessary, final report defining work program expenses, updates to APC on statewide and other meetings attended as necessary, written reports on issues of concern to APC and TAC and other status reports as necessary.

STATUS: *This is an annual work element that is expected to be fully expended by June 30, 2022.*

2. 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.

PRODUCT EXPECTED: Draft and Final Work Programs, quarterly work program status reports, and amendments as necessary and final report defining work program expenses. Meeting agendas, minutes, resolutions, technical reports, staff reports, public outreach materials, correspondence and Request for Proposals.

STATUS: *This is an annual work element that is expected to be fully expended by June 30, 2022.*

3. WORK ELEMENT 602: TRANSIT PLANNING & PERFORMANCE MONITORING

PURPOSE: Responds to transit planning recommendations to improve monitoring and quarterly and annual assessments of schedule reliability, passenger loads, and other operating characteristics through on-board sampling. Facilitates more efficient transit routes, more accurate schedules, and greater security through tools to provide more effective operations monitoring.

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

budget to fully automate (Phase II) data collection.

STATUS: *This annual work element is anticipated to have a small portion of funds carried over into the 2022/23 Fiscal Year*

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

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

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

STATUS: *This project has experienced some delays, including a lack of responsive bidders to the RFP. The RFP was recently re-released; therefore, staff expects this project to continue moving forward and will be carried over into the FY 2022/23 OWP for completion.*

5. 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.

PRODUCT EXPECTED: No products were produced in FY 2021/22.

STATUS: *This work element is used as a placeholder for reserve funding.*

6. WORK ELEMENT 605: FEDERAL AND STATE GRANT PREPARATION & MONITORING

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.

PRODUCT EXPECTED: 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.

STATUS: *This is an annual work element, and staff projects this element to be fully expended by 6/30/22.*

7. WORK ELEMENT 606: SPEED ZONE STUDIES – COUNTY OF LAKE

PURPOSE: To gather and interpret roadway, traffic, and accident data in order to establish and

enforce appropriate traffic speed limits in the community, to improve safety for automobiles, bicycles and pedestrian use. The countywide Speed Zone Studies are completed over several years, in segmented portions that were determined through an evaluation study. The countywide Speed Zone Studies contribute to the planning of the Regional Transportation Plan and used regularly for reference in other significant planning documents and applications.

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

STATUS: *This project experienced delays in the previous year, but has been completed and fully expended in FY 2021/22.*

8. **WORK ELEMENT 607: SPECIAL STUDIES**

PURPOSE: Collect data and perform studies, as needed, for the County and two cities to update the transportation database, respond to local issues, and aid in implementation of the Regional Transportation Plan and other projects as needed.

PRODUCT EXPECTED: Special Studies Summary which outlines scope, recipient, agency, cost, and completion date of each project, final report of results of speed and volume studies on County maintained roads, Various Speed Zone Studies, Report that identifies the top ten accident producing roadway segments and proposed corrective measures and cost estimates, Updates to transportation planning projects such as sign inventory programs, traffic counting programs, bikeway and pedestrian projects, and other databases.

STATUS: *This is an annual work element, which is utilized heavily by local agency and Lake APC staff. It is anticipated that a small portion of funds will be carried over into the 2022/23 Fiscal Year.*

9. **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 provide implementation of, and response to, major changes in transportation planning process.

PRODUCT EXPECTED: Products may include staff comments, reports, and recommendations on STIP correspondence and guidelines; possible RTIP Amendments, extension requests, or other STIP documents.

STATUS: *This is an annual work element which is anticipated to be fully expended by the end of the 2021/22 Fiscal Year.*

10. **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.

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

STATUS: *This work element has been included as a new element for utilization by APC Planning Staff. Staff has not used this element to its fullest potential and therefore will be carrying over some funding in the FY 2022/23.*

11. WORK ELEMENT 610: NON-MOTORIZED TRANSPORTATION

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

PRODUCT EXPECTED: Updated bicycle and pedestrian elements of the Regional Transportation Plan, Regional Bikeway Plan, and activities related to the Active Transportation Program and other grant applications and projects.

STATUS: *This is an annual work element that is expected to be fully expended by June 30, 2022.*

12. 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.

PRODUCT EXPECTED: 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.

STATUS: *This project is moving forward and is expected to stay on schedule and be completed in the first quarter of the new fiscal year. Therefore, a small amount of carryover has been included in the FY 2022/23 OWP.*

13. WORK ELEMENT 612: COUNTYWIDE TECHNOLOGY SUPPORT SERVICES

PURPOSE: To provide support services to agencies within Lake County involved with the roadway transportation system, aviation, bike/pedestrian, and transit planning in agreement with the Lake County RTP goals and objectives. Supported agencies may include: Area Planning Council (APC); Lake Transit Authority (LTA); cities of Lakeport and Clearlake, County of Lake, Caltrans (including Division of Aeronautics).

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

Pavement Management Program/GIS Integration, etc.

STATUS: *This is an annual work element that is expected to have a small amount of carry over funding at the close of the fiscal year.*

14. WORK ELEMENT 613: TRANSPORTATION INFORMATION OUTREACH

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

PRODUCT EXPECTED: Development of the Lake APC Website to provide current transportation related information to residents via the internet, any Outreach Materials for specific projects.

STATUS: *This is an annual work element that allows staff to maintain the Lake APC website and develop and distribute outreach materials. All funds have been fully expended.*

15. WORK ELEMENT 614: REGIONAL AND ACTIVE TRANSPORTATION PLANS UPDATE (NEW)

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

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

STATUS: *This project has been completed and approved by the APC Board of Directors. Any funds remaining will be reallocated to a different project.*

16. WORK ELEMENT 615: LAKE COUNTY TRANSIT DEVELOPMENT PLAN UPDATE (NEW)

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

PRODUCT EXPECTED: Meeting agendas, and minutes, quarterly invoices, progress reports, RFP, Consultant Selection Committee notes and scoring sheets, executed contract, TAG Roster, list of plans and

data reviewed, list of current operations and unmet needs, summary memo, list of stakeholders, advertising materials, news releases etc., record of public comment, community outreach summary memo, memo summary of review and analysis, draft Five-Year Operating Plan, Draft and Final Transit Development Plan.

STATUS: This is a multi-year grant funded project through Caltrans. This project is scheduled to continue into Fiscal Year 2022/23 for completion.

17. **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.

PRODUCT EXPECTED: Educational materials and resources and trained staff.

STATUS: *This is an annual work element, with some carryover expected for the upcoming FY 2022/23. Due to COVID-19 staff participated in trainings via online platforms keeping the costs very minimal.*

18. **WORK ELEMENT 617: STATE ROUTE 53 CORRIDOR LOCAL CIRCULATION STUDY**

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

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

STATUS: *This project has been completed and approved by the Lake APC Board of Directors.*

19. **WORK ELEMENT 618: LOCAL ROAD SAFETY PLANS (NEW)**

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

PRODUCT EXPECTED: Request for Proposal, Evaluations, Meeting Agenda, Notes, and documentation, Executed Contract, Technical Memorandum, Public Outreach Materials, Draft and Final Local Road Safety Plans for the Cities of Clearlake and Lakeport.

STATUS: *This project has been completed.*

APPENDIX B
OVERALL WORK PROGRAM
AND
BUDGET REVENUE
SUMMARY FY 2022/23

LAKE COUNTY/CITY AREA PLANNING COUNCIL
OVERALL WORK PROGRAM AND BUDGET REVENUE SUMMARY
FY 2022/23 - 1st Amend: 8/10/22

Appendix B

Work Element #	WORK ELEMENT TITLE	STATE RPA	STATE RPA C/O	FTA 5304	Other	<u>Local Match</u> and/or In-kind Service		TOTAL
						Local PPM, TDA or STPd(1)		
600	Regional Planning & Intergovernmental Coordination	\$ 151,500	\$ 4,243	\$ -	\$ -	\$ -		\$ 155,743
601	TDA Activities & Coordination	\$ -	\$ -	\$ -	\$ -	\$ 61,396		\$ 61,396
602	Transit Planning & Performance Monitoring	\$ 15,000	\$ 1,950	\$ -	\$ -	\$ -		\$ 16,950
603	Lake Co. Principal Arterial Corridor VMT Study <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ -	\$ 100,000		\$ 100,000
604	Lake County Project Reserve Funds	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
605	Federal & State Grant Prep., Monitoring & Assistance	\$ 55,200	\$ -	\$ -	\$ -	\$ 2,172		\$ 57,372
606	Speed Zone Studies	\$ 12,500	\$ -	\$ -	\$ -	\$ -		\$ 12,500
607	Special Studies	\$ 35,000	\$ 5,000	\$ -	\$ -	\$ 55,585		\$ 95,585
608	Planning, Programming, & Monitoring	\$ 5,519	\$ -	\$ -	\$ -	\$ 48,127		\$ 53,646
609	Sustainable Transportation Planning	\$ 9,281	\$ 2,918	\$ -	\$ -	\$ -		\$ 12,199
610	Active Transportation	\$ 10,000	\$ -	\$ -	\$ -	\$ -		\$ 10,000
611	Pavement Management Program Update <i>(Carryover)</i>	\$ -	\$ 14,311	\$ -	\$ -	\$ 32,500		\$ 46,811
612	Technology Support Services	\$ -	\$ -	\$ -	\$ -	\$ 9,900		\$ 9,900
613	Transportation Information Outreach	\$ -		\$ -	\$ -	\$ 4,500		\$ 4,500
615	Lake Co. Transit Development Plan <i>(Carryover)</i>	\$ -	\$ -	\$ 74,921.00	\$ -	\$ 9,707		\$ 84,628
616	Training	\$ -	\$ -	\$ -	\$ -	\$ 11,470		\$ 11,470
TOTAL:		\$294,000	\$28,422	\$74,921	\$0	\$335,357	\$0	\$732,700

APPENDIX C
MEMORANDUM OF UNDERSTANDING

Memorandum of Understanding

Comprehensive Transportation Planning for RTPAs that receive Rural Planning Assistance Funding

This Memorandum of Understanding (MOU), effective May 30, 2012, is entered into by the State of California acting through its Department of Transportation, herein referred to as Caltrans, and **Lake County/ City Area Planning Council**, herein referred to as LC/CAPC, established as the Regional Transportation Planning Agency (RTPA) for Lake County, pursuant to Section 29532 of the California Government Code, and establishes a general transportation planning and programming process codifying the responsibilities of LC/CAPC and Caltrans.

Chapter 1: Recitals

1.1 Basis for Organization

LC/CAPC is a joint powers agency established pursuant to Title I, Division 7, Chapter 5 of the State of California Government Code, Section 6500 et. seq.

1.2 Ability to Contract and Receive Grants

LC/CAPC is empowered to make and enter into contracts in its own name and to accept grants, gifts, donations, and other monies to carry out its statutory purposes and functions

1.3 Planning Area Boundaries

For purposes of meeting the requirements of Government Code 65080 et seq., the boundaries of the RTPA include the county of Lake.

Chapter 2: Planning

2.1 Provision for the Planning and Programming Process

LC/CAPC is recognized as the agency responsible for comprehensive regional transportation planning, pursuant to State law, for the county and incorporated cities included in the RTPA planning area. This responsibility includes, on a regional basis: providing a forum for regional transportation issues, developing and adopting goals and objectives, performing intermodal corridor and sub-area studies, providing policy guidance, allocating State and Federal transportation funds in accordance with applicable regulations and laws, assuring prioritization of proposed transportation improvements to be funded with State and Federal funds as required by applicable regulations, complying with the California Environmental Quality Act (CEQA), and coordinating the Regional Transportation Plan (RTP) with other plans and programs as appropriate. The parties above hereby express their joint intent to mutually carry out the above described transportation planning process for this RTPA planning area in a manner which will assure full compliance with the laws referenced in this MOU, the RTP Guidelines, the Caltrans Regional Planning Handbook, and the planning constraints of the United States Department of Transportation, where applicable.

2.2 State Requirement for a Transportation Plan

In accordance with the schedule and rules specified in California Government Code Sections 65080 et seq. and the California Transportation Commission (CTC) Regional Transportation Plan (RTP) Guidelines, LC/CAPC shall prepare, adopt, and submit a RTP.

2.3 Overall Work Program

LC/CAPC will prepare, adopt, and submit to Caltrans an annual Overall Work Program (OWP) in accordance with the Caltrans Regional Planning Handbook. The purpose of the OWP is to serve as a work plan to guide and manage the work of LC/CAPC, identify transportation planning activities and products occurring in the region and to act as the basis for the LC/CAPC budget for Rural Planning Assistance and, if applicable, other State and Federal planning funds. The Overall Work Program Agreement (OWPA) will serve as the general agreement by which State and Federal planning funds will be transferred to LC/CAPC. The draft OWP and any amendments thereto will be subject to review and approval by the funding agencies. The OWP will also include all regional transportation planning and research activities conducted in the region, regardless of funding source.

2.4 Statewide Transportation Planning

In accordance with CA Government Code 65070 et al and 23 Code of Federal Regulations 450 Subpart B, Caltrans is responsible for the development of the multi-modal California Transportation Plan (CTP), which must explain how Caltrans plans to address statewide mobility needs over at least a twenty year period. Caltrans will provide for a coordinated process to prepare the CTP that includes the mutual sharing of plans, data, and data analysis tools and results. LC/CAPC will engage in CTP development to help guide the direction of the State's long-range transportation planning process and help identify the best use of funds intended for interregional travel needs.

Chapter 3: Programming

3.1 Regional Transportation Improvement Plan (RTIP)

LC/CAPC shall prepare, adopt and submit a five-year Regional Transportation Improvement Program to the CTC on or before December 15 of each odd-numbered year, updated every two years, pursuant to Sections 65080 and 65080.5 of the California Government Code and in accordance with the State Transportation Improvement Program (STIP) guidelines prepared by the CTC.

3.2 Federal Statewide Transportation Improvement Program (FSTIP) Development

Caltrans shall develop the FSTIP in accordance with the requirements of 23 CFR 450.200 et al for all areas of the State. The FSTIP shall cover a period of no less than four years and be updated at least every four years, or more frequently if Caltrans elects a more frequent update cycle.

3.3 Caltrans Role in Providing a Five-Year Funding Estimate

In compliance with CA Government Code Section 14524, Caltrans will, by July 15 of odd-numbered years, submit an estimate of all federal and state funds reasonably expected to be available during the following five fiscal years. The estimate shall specify the amount that may be programmed in each county for regional improvement programs and shall identify any statutory restriction on the use of particular funds.

3.4 Review of State Highway Operations and Protection Program (SHOPP)

Under California Government Code 14526.5, Caltrans is required to prepare a SHOPP, for the expenditure of transportation funds for major capitol improvements relative to maintenance, safety, and rehabilitation of state highways and bridges that do not add a new traffic lane to the system. The program covers a four-year horizon, starting with projects beginning July 1 of the year following the year in which the SHOPP is submitted. The SHOPP must be submitted to the CTC no later than January 31 of even numbered years, and is adopted separately from the State Transportation Improvement Program (STIP). Prior to submitting the program, Caltrans shall make a draft of its proposed SHOPP available to LC/CAPC for review and comment and shall include the comments in its submittal to the commission.

Chapter 4: Partnership/Coordination

4.1 State Role and Responsibilities

Caltrans has a continuing duty of planning transportation systems of statewide significance, identifying potential transportation issues and concerns of overriding State interest, and recognizing conflicts in regional transportation improvement programs. In carrying out its duties, Caltrans will work in partnership with LC/CAPC relative to activities within its transportation planning area and include LC/CAPC in its dealings with cities, counties, public transit operators, rail operators, and airports. LC/CAPC and Caltrans will mutually carry out the transportation planning process for this transportation planning area in a manner that will assure full compliance with the laws referenced herein and assure cooperation between all participants.

4.2 Public Participation

The RTPA planning process will be conducted in an open manner so members of the public, civic groups, interest groups, non-federally recognized Native American tribes, businesses and industries, and other agencies can fully participate. Public participation procedures shall be documented, periodically revised, and their effectiveness regularly evaluated. LC/CAPC should take appropriate actions to ensure public participation through such formal means as:

(a) Posting of public hearing agendas, (b) appointment of eligible citizen members, where appropriate and allowed, to serve as committee members, (c) innovative outreach efforts targeting particularly the traditionally underserved public (i.e. minorities, senior citizens, and low income citizens), and (d) creation of standing advisory committees. Those committees not composed entirely of citizen members shall post public hearing agendas

in accordance with the Brown Act (California Government Code section 54950), when applicable, and all committees shall operate according to their adopted bylaws.

4.3 Cooperation and Coordination

As necessary, the planning process employed by LC/CAPC will provide for the cooperation of, and coordination with, public transit and paratransit operators, public airport operators, local public works and planning departments, air pollution control districts, passenger and freight rail operators, seaports, neighboring RTPAs, State and Federal agencies, as appropriate, and Caltrans. LC/CAPC will coordinate with Caltrans' District, LC/CAPC's Air Pollution Control District, and other affected agencies within the same air basin to develop consistency in travel demand modeling, transportation air emission modeling, and other interregional issues related to the development of plans.

4.4 Consultation with Native American Tribal Governments

In accordance with State and Federal policies, LC/CAPC will consult with all federally recognized Native American tribal governments within or contiguous to LC/CAPC boundaries in the development of State and Federal transportation plans, programs, and projects, and related studies and environmental assessments.

4.5 Air Quality

LC/CAPC will participate in interagency consultation under the Federal Clean Air Act (42 USC 7506(c)) and U.S. EPA's Transportation Conformity regulations (40 CFR 93) when required by the Caltrans' District for consideration of a regionally significant project in an isolated rural nonattainment or maintenance area (40 CFR 93.109(n)).

4.6 Caltrans and RTPA roles in Coordination of System Planning

Caltrans utilizes Transportation System and Freight Planning documents as a source for nominating capital and operational projects for inclusion and funding in the RTPA produced RTP and RTIP. In conducting its Transportation System and Freight Planning Program, Caltrans will coordinate its studies with those being conducted by LC/CAPC, and in the development and priority of System and Freight Planning products, LC/CAPC will provide substantive response and input, where appropriate.

4.7 Public Transportation Provider's Role in OWP

LC/CAPC will provide publicly owned transportation service providers with timely notice of plans, programs and studies and the full opportunity to participate in and comment on OWP development and implementation.

4.8 Public Transportation Provider's Role in RTP and TIP

LC/CAPC will give public transportation service providers the opportunity to propose priority order for projects to be listed in a fiscally constrained TIP and to actively participate in the development of the RTP.

Chapter 5: Environmental Protection and Streamlining Coordination

5.1 Environmental Protection and Streamlining

LC/CAPC will be an equal partner with the Caltrans to promote environmental stewardship in planning and programming projects for California's transportation systems. LC/CAPC and Caltrans will work to streamline the environmental review process to expedite the development of transportation projects. LC/CAPC and Caltrans agree to comply with all applicable environmental laws, regulations, and policies and cooperatively address any informational needs associated with such statutes. LC/CAPC will consult with Federal and State resource agencies to seek their input, coordinate environmental protection issues with its constituents and any other entities for which it has assumed planning and programming responsibilities, and resolve any disputes using the processes defined in the most current federal regulations. Caltrans will assist LC/CAPC in developing its plans and programs by making available existing resources to LC/CAPC, participating in appropriate planning activities and, wherever possible, improving the available environmental data.

Chapter 6: Certification Process

6.1 Certification Process

For purposes of certification, LC/CAPC will establish a process that includes the following:

- (a) Fully executed copies of the State Transportation Planning Process Certification and, if receiving federal planning funding, FHWA and FTA Certifications and Assurances and debarment and suspension as part of the final adopted and approved OWP.
- (b) LC/CAPC will provide Caltrans with documentation (e.g. quarterly reports, public notices, finished work element products, etc.) to support LC/CAPCs planning process.

Chapter 7: General Provisions

7.1 Review

This MOU has been reviewed and endorsed by both parties to assure its continued effectiveness. Any proposed amendments shall be submitted in writing for the consideration of both parties.

7.2 Amendment

This MOU constitutes an expression of desire and means of accomplishing the general requirements for a comprehensive transportation planning process for LC/CAPC. It may be modified, altered, revised, or expanded as deemed appropriate to that end by written agreement of both parties.

7.3 Rescission of Prior Agreements

This MOU supersedes any existing MOU designed to serve as a statement of the transportation planning relationship between Caltrans and LC/CAPC.

7.4 Monitoring

LC/CAPC and Caltrans jointly agree to meet periodically to address and review issues of consistency with this MOU. Meetings will be held as often as is agreed. Other issues and activities of mutual interest or concern may also be addressed. During the term of this MOU, LC/CAPC and Caltrans agree to notify the other of events that have a significant impact upon the MOU.

7.5 Termination

Either party may terminate this understanding upon written notice provided at least ninety days prior to the effective date of termination and specifying that effective date.

IN WITNESS WHEREOF the parties hereto have caused this Memorandum of Understanding to be executed by their respective officers duly authorized.

Ms. Dawey-Bates 5/20/12
Executive Director, LC/CAPC DATE

Greg C. Plummer 5/30/12
Chief, Caltrans DATE
Division of Transportation Planning

APPENDIX D
FEDERAL PLANNING
FACTORS 2022/23 WORK
PROGRAM

	WFE 600	WFE 601	WFE 602	WFE 603	WFE 604	WFE 605	WFE 606	WFE 607	WFE 608	WFE 609	WFE 610	WFE 611	WFE 612	WFE 613	WFE 614	WFE 615	WFE 616
1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, & efficiency.	X	X	X	X		X	X	X	X	X	X	X	X	X			X
2. Increase the safety of the transportation system for motorized & non-motorized users.	X	X		X		X	X	X	X	X	X					X	X
3. Increase the security of transportation system for motorized & non-motorized users.	X	X		X		X	X	X	X	X	X					X	X
4. Increase accessibility & mobility of people and for freight.	X	X	X	X		X	X	X	X			X	X	X		X	X
5. Protect & enhance the environment, promote energy conservation, improve quality of life, promote consistency between transportation improvements & State & local planned growth & economic development patterns.	X	X	X	X		X	X	X	X	X	X	X				X	X
6. Enhance the integration & connectivity of the transportation system, across & between modes, people & freight.	X	X	X	X		X	X	X	X	X	X	X	X			X	X
7. Promote efficient system management & operation.	X	X	X	X		X	X	X	X	X	X	X	X			X	X
8. Emphasize the preservation of the existing transportation system.	X	X				X	X	X	X	X	X	X	X			X	X
9. Improve the resiliency & reliability of the transportation system & reduce or mitigate storm water impacts of surface transportation	X	X	X	X		X	X	X	X		X	X	X	X			X
10. Enhance travel & tourism	X	X	X	X		X	X	X	X		X	X		X		X	X