

- FINAL -

LAKE COUNTY/CITY AREA PLANNING COUNCIL

**REGIONAL TRANSPORTATION PLANNING
WORK PROGRAM**



FISCAL YEAR 2023/24

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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 67,407 in 2022. This included the unincorporated population of 45,899 and the incorporated population of 21,508. Clearlake is the larger of the two incorporated cities, with a population of 16,509. Lakeport has a population of 4,999. 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 the improvement of the transportation system based on technical considerations.

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

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

Additional committees are 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 that 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 21st 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 include a variety of public outreach measures. The consultant 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 2022/23 Work Program.

2023/24 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 *one* new work element included in the 2023/24 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 2023/24 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.
- ✓ 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 – To help prepare Lake Transit Authority for the transition to a zero-emission bus fleet to ensure compliance with the California Air Resources Board's (CARB) Innovative Clean Transit (ICT) Regulation.
- ✓ Work Element 615 – *Intentionally Left Blank*
- ✓ Work Element 616 – This work element will provide training to staff of upcoming requirements for grant programs, changes in technologies relating to transportation planning, and other useful educational opportunities as needed.

FUNDING NEEDS

The **Amended** 2023/24 Transportation Planning Work Program requires total funding of **\$718,593** **\$897,157** and will be funded from a combination of Rural Planning Assistance (RPA) funds, Local Transportation Funds (LTF), Planning, Programming & Monitoring (PPM) funds and **State Highway Account Funds**.

FEDERAL

There are no Federal Funds included in this **Amended** Overall Work Program for FY 2023/24.

STATE

Rural Planning Assistance (RPA) funds in the amount of **\$294,000** are expected for FY 2023/24. 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 2022/23 Work Program total **\$9,368**. 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 2023/24 Work Program total **\$303,368**.

Planning, Programming & Monitoring Funds in the amount of **\$75,000** were allocated for FY 2023/24. Actual carryover PPM Funds from the FY 2022/23 Work Program total **\$26,010**. Total PPM Funds committed to the 2023/24 Work Program total **\$101,010**.

Caltrans Sustainable Transportation Planning Grant Program – Lake APC was awarded a grant through the FY 2022/23 California Sustainable Transportation Planning Grant Program, as follows:
Climate Adaptation Planning – State Highway Account Grant – This Work Program includes a total of **\$178,564** in Sustainable Communities Transportation Planning Grant funds for Work Element 615 (Lake County Wildfire Evacuation and Preparedness Plan).

LOCAL

The total new Local Transportation Funds (LTF) commitment will be **\$196,682** in the 2023/24 Work Program. Estimated LTF Funds carried over from the 2022/23 Work Program total **\$117,533**, bringing the total LTF Funds committed to the 2023/24 Work Program to **\$314,215**.

The total commitment from **local funding** sources totals **\$314,215 (35%)** to be included in the 2023/24 OWP.

**LAKE COUNTY WORK PROGRAM
SUMMARY OF FUNDING SOURCES
FISCAL YEAR 2023/24**

FUNDING SOURCE	AMOUNT	FUNDING %
Federal Funding Sources		
No Federal Funds	\$0	0%
Total Federal Funds:	\$0	0%
State Funding Sources		
Rural Planning Assistance - 2023/24	\$294,000	33%
Rural Planning Assistance - (2022/23 Carryover)	\$9,368	1%
Planning, Programming & Monitoring (PPM) - 2023/24	\$75,000	8%
Planning, Programming & Monitoring - (Carryover-See Page 13 for Breakdown)	\$26,010	3%
State Highway Account (SHA) - Climate Adaptation Grant 2023/24	\$178,564	20%
Total State Funds:	\$404,378	45%
	\$582,942	65%
Federal and State Funding:	\$582,942	65%
Local Funding Sources		
Local Transportation Funds - 2023/24	\$196,682	22%
Local Transportation Funds - (Carryover-See Page 13 for Breakdown)	\$117,533	13%
Total Local Funding:	\$314,215	35%
TOTAL PROGRAM FUNDING REVENUES	\$897,157	100%

**LAKE COUNTY WORK PROGRAM
SUMMARY OF 2022/23 CARRYOVER
BY FUNDING SOURCE**

WE	Title	RPA	PPM	LTF	Total	Notes
600	Regional Planning & Intergovernmental Coord.	\$ 5,391	\$ -	\$ -	\$ 5,391	Actual C/O Funds from FY 2022/23.
601	TDA Activities & Coordination	\$ -	\$ -	\$ 26,602	\$ 26,602	Actual C/O Funds from FY 2022/23.
603	Lake Co. Priority Interregional Facilities Study	\$ -	\$ -	\$ 60,575	\$ 60,575	Actual C/O Funds for consultant to finalize.
605	Federal & State Grant Prep., Monitoring & Assistance	\$ 2,365	\$ 2,172	\$ -	\$ 4,537	Actual C/O Funds from FY 2022/23.
607	Special Studies	\$ 1,612	\$ 8,785	\$ 10,172	\$ 20,569	Actual C/O Funds from FY 2022/23.
608	Planning, Programming & Monitoring	\$ -	\$ 15,053	\$ 5,246	\$ 20,299	Actual C/O Funds from FY 2022/23.
612	Technology Support Services	\$ -	\$ -	\$ 6,900	\$ 6,900	Actual C/O Funds from FY 2022/23.
613	Transportation Information Outreach	\$ -	\$ -	\$ 2,837	\$ 2,837	Actual C/O Funds from FY 2022/23.
616	Training	\$ -	\$ -	\$ 5,201	\$ 5,201	Actual C/O Funds from FY 2022/23.
	Totals	\$ 9,368	\$ 26,010	\$ 117,533	\$ 152,911	

**LAKE COUNTY WORK PROGRAM
SUMMARY OF FUNDING SOURCES BY WORK ELEMENT
FY 2023/24 (AMENDED)**

WE	Title	State RPA	State RPA C/O	State PPM	Local LTF	Other	Total Costs
600	Regional Planning & Intergovernmental Coordination	\$ 156,689	\$ 5,391	\$ -	\$ -	\$ -	\$ 162,080
601	TDA Activities & Coordination	\$ -	\$ -	\$ -	\$ 72,595	\$ -	\$ 72,595
602	Transit Planning & Performance Monitoring	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
603	Lake Co. Priority Interregional Facilities Study <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ 60,575	\$ -	\$ 60,575
604	Lake County Project Reserve Funds	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
					\$ -		\$ -
605	Federal & State Grant Prep., Monitoring & Assistance	\$ 25,411	\$ 2,365	\$ 2,172	\$ 26,289	\$ -	\$ 56,237
606	Speed Zone Studies	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ 12,500
607	Special Studies	\$ 35,000	\$ 1,612	\$ 8,785	\$ 45,172	\$ -	\$ 90,569
608	Planning, Programming, & Monitoring	\$ 18,400	\$ -	\$ 90,053	\$ 5,246	\$ -	\$ 113,699
609	Sustainable Transportation Planning	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ 8,500
610	Active Transportation	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
611	Pavement Management Program Update <i>(Carryover)</i>	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500
612	Technology Support Services	\$ -	\$ -	\$ -	\$ 15,300	\$ -	\$ 15,300
		\$ -	\$ -	\$ -	\$ 12,164	\$ -	\$ 12,164
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ 7,337	\$ -	\$ 7,337
614	Infra Cost & Bus Perfor. Analysis of Electric & Hydro Buses	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
615	Lake County Wildfire Evacuation & Preparedness Plan	\$ -	\$ -	\$ -	\$ 23,136	\$178,564	\$ 201,700
616	Training	\$ -	\$ -	\$ -	\$ 11,701	\$ -	\$ 11,701
	Totals	\$ 294,000	\$ 9,368	\$ 101,010	\$ 314,215	\$178,564	\$ 718,593 \$ 897,157

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

Local Transportation Fund (LTF)							
WE	WE Project Description	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Other	Total
601	TDA Activities & Coordination	\$ 744	\$ 151	\$ 3,000	\$ 57,688	\$ 11,012	\$ 72,595
603	Lake Co. Priority Interregional Facilities Study (Carryover)	\$ -	\$ -	\$ -	\$ -	\$ 60,575	\$ 60,575
604	Lake Co. Project Reserve	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
						\$ -	\$ -
605	Federal & State Grant Prep. Monitoring & Assistance	\$ 6,700	\$ -	\$ 5,000	\$ 14,589	\$ -	\$ 26,289
607	Special Studies	\$ 30,172	\$ 5,000	\$ 10,000	\$ -	\$ -	\$ 45,172
608	Planning, Programming, Monitoring	\$ 5,246	\$ -	\$ -	\$ -	\$ -	\$ 5,246
612	Technology Support Services	\$ 10,300	\$ -	\$ -	\$ -	\$ 5,000	\$ 15,300
						\$ 1,864	\$ 12,164
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ 7,337	\$ -	\$ 7,337
614	Infra Cost & Bus Perform. Analysis of Electric & Hydro Buses (New)	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
615	Lake Co. Wildfire Evacuation & Preparedness Plan (NEW)	\$ -	\$ -	\$ -	\$ 1,148	\$ 21,988	\$ 23,136
616	Training	\$ -	\$ -	\$ -	\$ 1,858	\$ 9,843	\$ 11,701
	Total LTF Funding by Claimant	\$ 53,162	\$ 5,151	\$ 18,000	\$ 81,472	\$ 156,430	\$ 314,215
					\$ 82,620	\$ 155,282	\$ 314,215

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	\$ -	\$ -	\$ -	\$ 8,785	\$ -	\$ 8,785
608	Planning, Programming & Monitoring	\$ 5,168	\$ 40,000	\$ 5,000	\$ 39,885	\$ -	\$ 90,053
	Total PPM Funds by Claimant	\$ 5,168	\$ 40,000	\$ 5,000	\$ 50,842	\$ -	\$ 101,010

Rural Planning Assistance (RPA)							
WE	WE Project Description	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Other	Total
600	Regional Plng & Intergovernmental Coordination	\$ 15,174	\$ 217	\$ 7,000	\$ 137,689	\$ 2,000	\$ 162,080
602	Transit Planning & Performance Monitoring	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
605	Federal & State Grant Prep., Monitoring & Assistance	\$ -	\$ -	\$ 392	\$ 27,384	\$ -	\$ 27,776
606	Speed Zone Studies	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ 12,500
607	Special Studies	\$ -	\$ -	\$ -	\$ 36,612	\$ -	\$ 36,612
608	Planning, Programming & Monitoring	\$ -	\$ -	\$ -	\$ 18,400	\$ -	\$ 18,400
609	Sustainable Transportation Planning	\$ -	\$ -	\$ -	\$ 8,500	\$ -	\$ 8,500
610	Active Transportation	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
611	Pavement Management Program Update (Carryover)	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
Total RPA Funding by Claimant		\$ 15,174	\$ 217	\$ 7,392	\$ 271,085	\$ 9,500	\$ 303,368

Other Funding: (Awarded Grants)							
WE	WE Project Description	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Other	Total
615	Lake Co. Wildfire Evacuation & Preparedness Plan	\$ -	\$ -	\$ -	\$ 8,852	\$ 169,712	\$178,564
Total Funds by Claimant		\$0	\$0	\$0	\$8,852	\$169,712	\$178,564

Total Funds Available: ~~\$718,593~~ \$897,157

**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	\$ 15,174	\$ 217	\$ 7,000	\$ 137,689	\$ 2,000	\$ 162,080
601	TDA Activities & Coordination	\$ 744	\$ 151	\$ 3,000	\$ 57,688	\$ 11,012	\$ 72,595
602	Transit Planning & Performance Monitoring	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
603	Lake Co. Priority Interregional Facilities Study - <i>Carryover</i>	\$ -	\$ -	\$ -	\$ -	\$ 60,575	\$ 60,575
604	Lake County Project Reserve Funds	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
						\$ -	\$ -
605	Federal & State Grant Prep., Monitoring & Assistance	\$ 6,700	\$ -	\$ 5,392	\$ 44,145	\$ -	\$ 56,237
606	Speed Zone Studies	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ 12,500
607	Special Studies	\$ 30,172	\$ 5,000	\$ 10,000	\$ 45,397	\$ -	\$ 90,569
608	Planning, Programming, & Monitoring	\$ 10,414	\$ 40,000	\$ 5,000	\$ 58,285	\$ -	\$ 113,699
609	Sustainable Transportation Planning	\$ -	\$ -	\$ -	\$ 8,500	\$ -	\$ 8,500
610	Active Transportation	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
611	Pavement Management Program Update - Software	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
612	Technology Support Services	\$ 10,300	\$ -	\$ -	\$ -	\$ 5,000	\$ 15,300
			\$ -	\$ -	\$ -	\$ 1,864	\$ 12,164
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ 7,337	\$ -	\$ 7,337
614	Infra Cost & Bus Perfor. Analysis of Electric & Hydro Buse	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
615	Lake County Wildfire Evacuation & Preparedness Plan	\$ -	\$ -	\$ -	\$ 10,000	\$ 191,700	\$ 201,700
616	Training	\$ -	\$ -	\$ -	\$ 1,858	\$ 9,843	\$ 11,701
	Totals	\$ 73,504	\$ 45,368	\$ 30,392	\$ 403,399	\$ 165,930	\$ 718,593
					\$ 413,399	\$ 334,494	\$ 897,157

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, tribal, 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 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	23/24	RPA
City of Lakeport	0	\$217	22/23	RPA
County of Lake	15	\$10,000	23/24	RPA
	8	\$5,174	22/23	RPA
APC Staff Consultant	178	\$137,689	23/24	RPA
RCTF Dues	N/A	\$2,000	23/24	RPA
TOTAL:	211	\$162,080	\$156,689 - 23/24	RPA
			\$5,391 - 22/23	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	4	\$3,000	23/24	LTF	
City of Lakeport	0	\$151	22/23	LTF	
County of Lake DPW	1	\$744	22/23	LTF	
APC Staff Consultant	52	\$40,493	23/24	LTF	
	22	\$17,195	22/23	LTF	
Direct Costs	n/a	\$2,500	23/24	LTF	
	n/a	\$8,512	22/23	LTF	
TOTAL:	53	\$72,595	\$45,993-	23/24	LTF
			\$26,602 -	22/23	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 project coordination 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	29	\$20,000	23/24	RPA
TOTAL:		\$20,000		

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

ESTIMATED TASK SCHEDULE:

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

WORK ELEMENT 603 – LAKE CO. PRIORITY INTERREGIONAL FACILITIES STUDY (AKA KONOCTI CORRIDOR VEHICLE MILES TRAVELED 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: *(TASKS 1 & 2 HAVE BEEN COMPLETED FY 2022/23.)*

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	61	\$60,575	21/22	LTF
TOTAL:		\$60,575		

ESTIMATED TASK SCHEDULE:

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	Completed in FY 2022/23											
2	Completed in FY 2022/23											
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 2023/24. Funding is **reserved** for a future project or local match requirement, which is anticipated to be programmed in FY 2023/24.

PRODUCTS:

No products will be produced in FY 2023/24.

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Reserve	N/A	\$20,000	23/24	LTF
		\$0		
TOTAL:		\$20,000		
		\$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 Transit Development Plan Update as well as pending applications for Wildfire Evacuation Plan, Zero Emission Vehicle Infrastructure Plan, and Clear Lake Ferry Service Feasibility Study.

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 Infrastructure Investment and Jobs Act (IIJA), Road Repair and Accountability Act of 2017 (SB1), 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	7	\$5,000	23/24	LTF
	1	\$392	22/23	RPA
County of Lake	10	\$6,700	23/24	LTF
APC Staff Consultant	33	\$25,411	23/24	RPA
	19	\$14,589	23/24	LTF
	3	\$1,973	22/23	RPA
	3	\$2,172	21/22	PPM
TOTAL:	75	\$ 56,237	\$25,411 - 23/24	RPA
			\$26,289 - 23/24	LTF
			\$2,365 - 22/23	RPA
			\$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
Other / Direct Costs		\$12,500	23/24	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 database, respond to local issues, aid in the 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. With hired consultants, evaluated potential effects of completing the Konocti Corridor concept (encouraging interregional traffic away from northshore communities and onto SH 53 and SH 29). Researched effects of implementing Konocti Corridor projects on regional equity outcomes. 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)
8. Gather data and prepare Equity Analysis for Konocti Corridor concept implementation.

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 potential impacts of Konocti Corridor projects on equity outcomes within the region. (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	23/24	LTF
	7	\$5,000	22/23	LTF
City of Lakeport	7	\$5,000	22/23	LTF
County of Lake	44	\$30,000	23/24	LTF
	0	\$172	22/23	LTF
APC Staff Consultant	45	\$35,000	23/24	RPA
	2	\$1,612	22/23	RPA
	11	\$8,785	21/22	PPM
TOTAL:	125	\$90,569	\$35,000 - 23/24	RPA
			\$35,000 - 23/24	LTF
			\$10,172 - 22/23	LTF
			\$8,785 - 21/22	PPM
			\$1,612 - 22/23	RPA

ESTIMATED TASK SCHEDULE:

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

WORK ELEMENT 608 - PLANNING, PROGRAMMING & MONITORING

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

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

TASKS:

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

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
City of Clearlake	7	\$5,000	23/24	PPM
City of Lakeport	59	\$40,000	23/24	PPM
County of Lake	5	\$3,400	23/24	PPM
	3	\$1,768	22/23	PPM
	8	\$5,246	22/23	LTF
APC Staff Consultant	34	\$26,600	23/24	PPM
	24	\$18,400	23/24	RPA
	17	\$13,285	22/23	PPM
TOTAL:	157	\$113,699	\$75,000 - 23/24	PPM
			\$18,400 - 23/24	RPA
			\$15,053 - 22/23	PPM
			\$5,246 - 22/23	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	12	\$8,500	23/24	RPA
	0	\$0	22/23	RPA
TOTAL:	12	\$8,500		

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

ESTIMATED TASK SCHEDULE:

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

WORK ELEMENT 610 – ACTIVE TRANSPORTATION

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

PREVIOUS WORK: Active Transportation Program (ATP) Grant Application development and assistance, update of the 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	23/24	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 2022/23.

TASKS:

1. Purchase Streetsaver Annual user license to allow local agencies the ability to review and monitor regionally significant priorities in Lake County and prioritize candidate projects based on the Regional Transportation Plan (RTP), Pavement Management Program Update and other planning documents. (October 2022)

PRODUCTS: Annual Streetsaver License Agreement for three local agencies.

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Streetsaver Software	n/a	\$7,500	23/24	RPA
TOTAL:		\$7,500		

ESTIMATED TASK SCHEDULE:

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1				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
County of Lake	4	\$3,400	23/24	LTF
	9	\$6,900	22/23	LTF
Direct Cost (VMT Hosting Tool)	N/A	\$5,000	23/24	LTF
		\$1,864		
TOTAL:		\$15,300	\$5,264 - 23/24	LTF
	13	\$12,164	\$6,900 - 22/23	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	23/24	LTF
	9	\$2,837	22/23	LTF
TOTAL:	14	\$7,337		

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 – INFRASTRUCTURE COST AND BUS PERFORMANCE ANALYSIS OF ELECTRIC AND HYDROGEN FUEL CELL BUSES (NEW)

PURPOSE: To help prepare Lake Transit Authority for the transition to a zero-emission bus fleet to ensure compliance with the California Air Resources Board’s (CARB) Innovative Clean Transit (ICT) Regulation.

PREVIOUS WORK: None

TASKS:

- 1. Project Initiation**
 1. RFP for Consultant Services
 2. Consultant Selection
 3. Prepare & Execute Contract
- 2. Bus Performance Analysis of Electric and Hydrogen Fuel Cell Buses**
 1. Collect and analyze on-road performance data for both technologies by reaching out to transit agencies
 2. Conduct literature review of reports on bus performance
 3. Conduct a route analysis to determine which routes will be best served by each technology
- 3. Infrastructure Cost Analysis for Electric and Hydrogen Fuel Cell Buses**
 1. Based on the results of Task 2, calculate appropriately sized fueling infrastructure that could serve the transit fleet
 2. Contact fuel/energy providers to estimate cost to operate the transit fleet
 3. Utilize published literature and transit agencies to obtain capital, installation, and O&M cost estimates for buses and fueling infrastructure
- 4. Report Results**
 1. Organize all information and analysis results from Tasks 2 &3 into a draft report
 2. Circulate draft report to LTA staff for review and incorporate feedback into draft final report
 3. Present the draft final report to the Lake Transit Authority Board of Directors for review and acceptance
 4. Incorporate any changes requested by the Board and develop and distribute the final report to the Lake Transit Authority

PRODUCTS: RFP, CONTRACT, REPORT

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Consultant	152	\$50,000	23/24	LTF
TOTAL:	152	\$50,000		

ESTIMATED TASK SCHEDULE:

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

WORK ELEMENT 615 –LAKE COUNTY WILDFIRE EVACUATION AND PREPAREDNESS PLAN (NEW)

PURPOSE: Given the frequency of these catastrophic events in recent years, the Lake County Wildfire Evacuation and Preparedness Plan is intended to coordinate evacuations and other activities in order to standardize response protocols for potential/probable wildfires in the future. It would also be used to inform community members of practices and procedures to better prepare for future events helping to facilitate orderly evacuations when needed.

PREVIOUS WORK: None

TASKS:

Task 01: Project Administration (Responsible Party: Lake APC)

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

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

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

Task 02: Consultant Procurement (Responsible Party: Lake APC)

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

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

Task 1: Coordination with Project Partners (Responsible Party: Lake APC / Consultant)

The consultant and Lake APC staff will form a Technical Advisory Group (TAG) consisting of representatives from each of the regions two cities (Lakeport and Clearlake) as well as County officials from the Lake County Office of Emergency Services (OES), Sheriff's Office, and Lake County Health Services. Other key members of the TAG will be Lake Transit Authority, local tribal governments, Cal-Fire and local fire councils/agencies, and Caltrans.

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

Project Deliverables: List of TAG Members; Study Kick-off Meeting Agenda and Meeting Notes, TAG Meeting Agendas and Meeting Notes

Task 2: Data Collection/Fire Vulnerability Assessment (Responsible Party: Consultant)

The consultant will gather and review existing data pertaining to emergency response protocols in the region or those that may have been included in prior planning studies, needs assessments, community plans, the Regional Transportation Plan, or safety reviews. Regional wildfire data will also be reviewed as part of the review. The consultant shall also coordinate with key agency officials to conduct information gathering interviews.

The consultant will review and summarize the region's demographic makeup and the geographic locations of potentially higher risk populations. The assessment will identify areas of the region that are most vulnerable during a fire emergency based on (but not limited to) factors such as fire risk (from USDA Fire Service modeling), limitations on ingress and egress for evacuation (e.g. Spring Valley, Upper Lake, Highland Springs, etc.), and location of higher risk population segments that may require assistance during evacuations (i.e. senior, disabled, low-income, etc.).

The consultant will identify and map key transportation facilities serving the identified vulnerable areas; those most likely to be impacted in a wildfire emergency as a result of closure, congestion, reduced capacity, etc. Adaptation strategies shall be developed that mitigate or eliminate identified impacts, with a particular focus on potential social equity and economic outcomes. Mapping products shall include at a minimum: network route mapping, evacuation mapping, network of shelter sites, and wildfire priority areas. A prioritized list of 5-10 projects shall be prepared of recommended network improvement projects, including strategies for funding and implementation.

A bibliography shall be prepared including documents, studies, and/or reports reviewed with a summary of their relevance to the project. The summary will be presented to the TAG for review and comment.

Project Deliverables: List of Plans and Data Review; Vulnerability Assessment Memo Including Analysis, Findings, Mapping Products, and Prioritized List of Recommended Network Improvement Projects with Funding Strategies

Task 3: Public Outreach (Responsible Party: Consultant/ Lake APC)

With input from the Technical Advisory Group (TAG), the consultant shall develop an outreach strategy that includes efforts to reach vulnerable and underserved populations within the region as well as others likely to be impacted or concerned with outcomes of the project. Outreach strategy will include, at a minimum, both surveys and workshops.

The consultant shall prepare meeting and survey materials in English and Spanish and will advertise public workshops in the community, using a variety of outreach methods consistent with the Lake Area Planning Council Public Participation Plan. This shall include, at a minimum, press releases in local media (newspapers/radio) as well as social media and other online methods of outreach. Accommodation shall be secured for all engagement activities, and light snacks and refreshments shall be provided.

A total of four public workshops will be held to ensure easy access from various communities. The first two workshops will be held early in the process (concurrent with Task 2) to inform the public of the need and objectives of the project, the timeline, and the various methods made available for public input. The second set of workshops will take place when the Draft Plan is made available for public review (Task 5 below).

The consultant shall ensure that participating members of the public attending these events are kept informed of project outcomes, including being notified of opportunities to comment on Draft Studies, public approval hearings, and next steps upon completion of the Final Study. In addition, the consultant shall determine whether there are tribes in the study area and adhere to mandatory tribal consultation procedures throughout the duration of this study.

The consultant shall coordinate with key agency officials to conduct information gathering interviews. These will be an important component of the overall plan in determining the historical roles of each during past wildfire events. Information obtained will be used to identify capabilities and capacities of individual agencies in coordinating large scale evacuations, as well as developing proper messaging strategies to help the public with emergency preparations. In addition, a presentation before the Social Services Transportation Advisory Council (SSTAC) will be given to obtain feedback from representatives of senior, disabled, and low-income agencies (public and private) regarding evacuation strategies of these target populations.

The consultant shall record all notes, comments, and or concerns submitted in written form or discussed at community workshops. This will include consultant comments or commitments that were made to address such issues.

Project Deliverables: Prepared outreach strategy and surveys; Advertising materials, news releases, surveys, etc.; Community workshops materials (sign-in sheets, notes, etc.), record of public comment

Task 4: Evacuation and Preparedness Analysis (Responsible Party: Consultant/ Lake APC)

Consultant shall evaluate all input (within the context of the established project objectives) received from agency officials, the public, and other stakeholders. Existing organizational structures and established lines of communication between agencies involved with emergency evacuations will be used to guide the Plan's development with respect to future protocols. An evaluation of existing Memoranda of Understanding (MOUs) and/or contracts that have been used in past events will help determine whether better or more consistent coordination is needed. Recommendations will be developed as part of the analysis.

The consultant will review existing plans and suggest improvements to emergency communication methods informing the public before, during, or after wildfire events regarding evacuation, repopulation, or other necessary information. This may include online resources, the use of social media, or other communication methods to notify the public of available emergency transportation services, evacuation preparedness, access to additional services, etc. A focus will be placed on evacuation methods for vulnerable populations or those in need of assistance (seniors, disabled, school children, etc.).

An inventory of critical transportation facilities and assets will be created, with maintenance recommendations as well as alternate route options provided for each. This may include private routes which will require recommendations on how to secure future access (e.g. easements, MOUs, etc.). Where no alternate routes are available, the consultant will recommend potential new facilities for vulnerable areas, with potential funding sources to be identified for their future development.

The consultant will review existing training and/or drills used by local agencies and recommend changes or additions to current practices. The consultant will also identify possible funding sources for implementation of parts or all of the Wildfire Evacuation and Preparedness Plan, including continuing the TAG past the life of project completion, training and drills, improved communication between the agencies and with the public, and evacuation route maintenance or improvements.

The consultant shall prepare an administrative Draft Evacuation and Preparedness Plan, which will be presented to the TAG for review and comment, prior to being posted for public review. As noted above under Task 5, the consultant will present the administrative Draft at two public workshops. The workshops will be used to inform the public of the overall project findings as well as to solicit final comments that can be incorporated into a final draft.

Project Deliverables: Draft Evacuation and Preparedness Plan

Task 5: Draft and Final Wildfire Evacuation and Preparedness Plan (Responsible Party: Consultant/ Lake APC)

The consultant shall prepare the final draft Lake County Wildfire Evacuation and Preparedness Plan in consideration of all TAG, stakeholder and public comments, suggested corrections, and other input received on the draft version.

The consultant shall present the draft final Lake County Wildfire Evacuation and Preparedness Plan to the Lake Area Planning Council at a public hearing for comment, consideration, and final adoption. Following the public hearing and Board adoption of the plan, the consultant shall prepare final bound copies (exact number to be determined and established in the consultant contract) as well as an electronic copy of the final product and appendices, then deliver to the Lake Area Planning Council and other stakeholder agencies.

APC staff will review the draft and final versions of the plan.

Project Deliverables: Final Draft Wildfire Evacuation and Preparedness Plan; Presentation of Plan to Lake APC Board; Final copies of the approved Plan

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Planning Staff	3	\$1,148	23/24	LTF
	27	\$8,852	23/24	Sustainable Planning Grant - Climate Adaptation
Consultant	67	\$21,988	23/24	LTF
	514	\$169,712	23/24	Sustainable Planning Grant - Climate Adaptation
TOTAL:	3	\$201,700		

ESTIMATED TASK SCHEDULE:

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

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	\$1,858	22/23	LTF
Direct Costs <i>(includes direct costs- registration, travel, hotel, meals, etc.)</i>	n/a	\$6,500	23/24	LTF
		\$3,343	22/23	LTF
TOTAL:		\$11,701		

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
2023/24 WORK PROGRAM SCHEDULE**

Work Element	July	August	September	October	November	December	January	February	March	April	May	June	
600	→												
601	→												
602	→												
603	→												
604													
605	→												
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615					→								
616	→												

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 (RTPA) Outreach and Coordination	Ongoing and consistent project- related communication with RTPAs and local stakeholders	Caltrans	Ongoing
Non-Motorized Data Collection	Regular count schedule in District 1 to collect non-motorized data on a rotating, three-year basis	Caltrans	Ongoing
D1 Pedestrian and Bicycle Advisory Committee	A districtwide committee to discuss pedestrian and bicycle activities and needs on the state highway system	Caltrans	Ongoing
Strategic Investment Planning	Partnering with RTPAs and local agencies on grant application development	Caltrans	Ongoing
Active Transportation Enumeration for Non-Motorized Count Stations	A plan establishing guidelines, policies, and procedures for implementation of permanent non-motorized count stations for the District	Caltrans	June 2023
Growth Factor Updates	Reexamine factors that affect traffic projections for District 1. Develop methodology and proof of concept.	Caltrans	December 2023
Lake and Mendocino Travel Demand Model	An update of the Wine-Country Travel Demand Model (TDM) for Mendocino and Lake Counties	Caltrans	February 2024
SR 53 Focused Corridor Plan	State Route 53 Focused Multimodal Corridor Management Plan in electronic form. 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	December 2024
District System Management Plan (DSMP) Update	Strategic and policy planning document describing the District's vision for the state highway system, including development, maintenance, and management for a 20-year horizon	Caltrans	December 2024
RTPA Regional Transportation Plan (RTP) Guidelines Update	Update of the Regional Transportation Plan Guidelines for RTPAs	Caltrans HQ	December 2023

<u>Title/Product(s)</u>	<u>Activity Description</u>	<u>Lead Agency</u>	<u>Due Date</u>
Regional Planning Handbook Update	Update of the Regional Planning Handbook	Caltrans HQ	December 2023
California Transportation Plan (CTP) Guidelines Update	Update of the California Transportation Plan Guidelines	Caltrans HQ	December 2023
District System Management Plan Guidelines	Update of the District System Management Plan Guidelines	Caltrans HQ	Spring 2024
Climate Change Vulnerability Assessments	Updating the District 1 Climate Change Vulnerability Assessments	Caltrans HQ	Spring 2024
Robinson Rancheria Updated Tribal Long Range Transportation Plan	FY 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	FY 2022-23 Sustainable Transportation Planning grant to prepare a citywide active transportation plan	City of Lakeport	April 2025

APPENDICES:

- ✓ Appendix A – Project Status of 2022/23 Work Program
- ✓ Appendix B – Overall Work Program Budget Revenue Summary FY 2023/24
- ✓ Appendix C – Memorandum of Understanding
- ✓ Appendix D – FY 2023/24 Federal Planning Factors

APPENDIX A
PROJECT STATUS OF
2022/23 WORK PROGRAM

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

2022/23 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, 2023.*

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, 2023.*

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 is an annual work element that is expected to be fully expended by June 30, 2023.*

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 various delays and will be carried over into the FY 2023/24 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 2022/23.

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 6/30/23.*

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 is expected to be fully expended by June 30, 2023.*

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 2023/24 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 2022/23 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 and will be fully expended by June 30, 2023.*

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, 2023.*

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 complete and will be fully expended by June 30, 2023.*

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. A small portion of funds are expected to be carried over into the FY 2023/24 OWP.*

15. **WORK ELEMENT 614: INTENTIONALLY LEFT BLANK**

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 grant-funded project has been completed and will be fully expended by June 30, 2023.*

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 2023/24.*

APPENDIX B
OVERALL WORK PROGRAM
BUDGET REVENUE SUMMARY
FY 2023/24

LAKE COUNTY/CITY AREA PLANNING COUNCIL
OVERALL WORK PROGRAM AND BUDGET REVENUE SUMMARY
FY 2023/24

Appendix B

2ND AMENDED: 10/11/2023

Work Element #	WORK ELEMENT TITLE	STATE RPA	STATE RPA C/O	SHA State Grant	Local Match and/or In-kind Service		TOTAL
					Local PPM, TDA or STPd(1)		
600	Regional Planning & Intergovernmental Coordination	\$ 156,689	\$ 5,391	\$ -	\$ -		\$ 162,080
601	TDA Activities & Coordination	\$ -	\$ -	\$ -	\$ 72,595		\$ 72,595
602	Transit Planning & Performance Monitoring	\$ 20,000	\$ -	\$ -	\$ -		\$ 20,000
603	Lake Co. Principal Arterial Corridor VMT Study <i>(Carryover)</i>	\$ -	\$ -	\$ -	\$ 60,575		\$ 60,575
604	Lake County Project Reserve Funds	\$ -	\$ -	\$ -	\$ 20,000		\$ 20,000
					\$ -		\$ -
605	Federal & State Grant Prep., Monitoring & Assistance	\$ 25,411	\$ 2,365	\$ -	\$ 28,461		\$ 56,237
606	Speed Zone Studies	\$ 12,500	\$ -	\$ -	\$ -		\$ 12,500
607	Special Studies	\$ 35,000	\$ 1,612	\$ -	\$ 53,957		\$ 90,569
608	Planning, Programming, & Monitoring	\$ 18,400	\$ -	\$ -	\$ 95,299		\$ 113,699
609	Sustainable Transportation Planning	\$ 8,500	\$ -	\$ -	\$ -		\$ 8,500
610	Active Transportation	\$ 10,000	\$ -	\$ -	\$ -		\$ 10,000
611	Pavement Management Program Update <i>(Carryover)</i>	\$ 7,500	\$ -	\$ -	\$ -		\$ 7,500
612	Technology Support Services	\$ -	\$ -	\$ -	\$ 15,300		\$ 15,300
					\$ 12,164		\$ 12,164
613	Transportation Information Outreach	\$ -	\$ -	\$ -	\$ 7,337		\$ 7,337
614	Infra Cost & Bus Perfor. Analysis of Electric & Hydro Buses	\$ -	\$ -	\$ -	\$ 50,000		\$ 50,000
615	Lake County Wildfire Evacuation & Preparedness Plan (NEW)	\$ -	\$ -	\$ 178,564	\$ 23,136		\$ 201,700
616	Training	\$ -	\$ -	\$ -	\$ 11,701		\$ 11,701
	TOTAL:	\$ 294,000	\$ 9,368	\$ 178,564	\$ 415,225	\$ 0	\$ 718,593
					\$ 415,225		\$ 897,157

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. Plun 5/30/12
Chief, Caltrans DATE
Division of Transportation Planning

APPENDIX D
FEDERAL PLANNING FACTORS
2023/24 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		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		X
7. Promote efficient system management & operation.	X	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		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