

- FINAL -

LAKE COUNTY/CITY AREA PLANNING COUNCIL

REGIONAL TRANSPORTATION PLANNING WORK PROGRAM



FISCAL YEAR 2024/25

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1st Amendment: August 14, 2024

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TABLE OF CONTENTS

<u>TOPIC</u>	<u>Page</u>
Lake County Area Profile.....	3
Lake APC Overview	4
Regional Planning Efforts.....	6
Introduction	8
Funding Needs	10
Summary of Funding Sources	11
Summary of 2023/24 Overall Work Program Carryover	12
Funding Sources by Work Element.....	13
Funding Sources by Claimant.....	14
Expenditure Summary.....	17
 <u>SUMMARY OF WORK ELEMENTS:</u>	
▪ Work Element 600: Regional Planning & Intergovernmental Coordination	18
▪ Work Element 601: TDA Activities & Coordination.....	21
▪ Work Element 602: Transit Planning.....	23
▪ Work Element 603: Lake Co. Zero Emission Vehicle Infrastructure Plan	25
▪ Work Element 604: Lake County Project Reserve Funds	28
▪ Work Element 605: Federal & State Grant Preparation & Monitoring & Assistance	29
▪ Work Element 606: Speed Zone Studies.....	31
▪ Work Element 607: Special Studies.....	32
▪ Work Element 608: Planning, Programming & Monitoring	34
▪ Work Element 609: Sustainable Transportation Planning.....	36
▪ Work Element 610: Active Transportation.....	38
▪ Work Element 611: Pavement Management Program Update (<i>Carryover</i>)	40
▪ Work Element 612: Technology Support Services	41
▪ Work Element 613: Transportation Information Outreach & Public Participation	42
▪ Work Element 614: Infra Cost & Bus Perfor. Analysis of Electric & Hydro Buses (<i>Carryover</i>) ..	43
▪ Work Element 615: LC Wildfire Evacuation & Preparedness Plan (<i>Carryover</i>)	44
▪ Work Element 616: Training.....	49
▪ Work Element 617: Regional/Active Transportation Plan Update (New).....	50
 2024/25 Work Program Schedule	 52
Information Element.....	53
Appendices	55
▪ <u>Appendix A</u> – Project Status of 2023/24 Work Program	
▪ <u>Appendix B</u> – Overall Work Program and Budget Revenue Summary FY 2024/25	
▪ <u>Appendix C</u> – Memorandum of Understanding	
▪ <u>Appendix D</u> – Fiscal Year 2024/25 Federal Planning Factors	

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 66,800 in 2023. This included the unincorporated population of 45,469 and the incorporated population of 21,331. Clearlake is the larger of the two incorporated cities, with a population of 16,364. Lakeport has a population of 4,967. 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.

A Bi-County Traffic Demand Model was completed in FY 2023/24 for the Lake and Mendocino regions to analyze projected traffic growth and prioritize transportation projects on the State Highways in Lake and Mendocino Counties. In addition, the Konocti Corridor Vehicle Miles Traveled (VMT) Study was nearing completion for the Lake County region, which will be used to evaluate VMT impacts of using the preferred interregional route through Lake County once identified improvements have been completed along the Konocti route and adjacent road systems.

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

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

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

Additional committees are 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 2021 Federal Transportation Bill, the Infrastructure Investment and Jobs Act (IIJA), while preparing and implementing planning projects throughout the region. The bill authorized \$1.2 trillion to help rebuild roads, bridges and rails, tackle the climate crisis, advance environmental justice, and invest in communities that have too often been left behind. Previous efforts from the State level occurred 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 further 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.

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

The most recent update of the Human Services Transportation Plan 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 “MAP-21.” 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 15 elderly, disabled and low-income individuals. Projects listed within the plan also enable 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 Plan (TDP) was adopted in 2023 to guide the current and future development of LTA services in order to improve mobility for County residents and visitors. This update was initiated in the 2021/22 Overall Work Program and was finalized in last year’s 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.

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 2022 and the next update is scheduled to begin in this fiscal year, under Work Element 617.

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 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. Since the lifting of many COVID related restrictions, the region has successfully utilized a system of "hybrid" outreach efforts in which a combination of in-person and remote meetings are held.

INTRODUCTION

The 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. The current Dow and Associates contract is set to expire on September 30, 2024, therefore the draft Overall Work Program reflects contracted work with Dow and Associates as the current planning contractor. The APC Board is working with an outside consultant on the upcoming procurement process which is scheduled to be finalized in June 2024. After the completion of the planning contract procurement, the work program will be updated to reflect the new APC Planning Contractor.

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.

The 2005 federal transportation bill, Safe, Accountable, Flexible and Efficient Transportation Equity Act—A Legacy for Users (SAFETEA-LU), emphasized the importance of public participation as part of the transportation planning process. The bill established the requirement for a public participation plan to be used by Regional Transportation Planning Agencies in their planning processes. These requirements were included in the current federal transportation bill, the Fixing America's Surface Transportation (FAST) Act, passed in 2015.

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 most recently 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 reach and connect with the public. The Lake APC will utilize online technology platforms to host Public

Outreach Workshops and 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.

COMPLETED PRODUCTS IN PRIOR WORK PROGRAM

Appendix A includes a brief synopsis of products that were completed in the 2023/24 Work Program.

2024/25 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~~ **two** new work elements included in the 2024/25 work program. The majority of elements are either ongoing work elements that appear repetitively in Work Programs or carryover projects that will be completed in this Overall Work Program.

FUNDING NEEDS

The **Final Amended** 2024/25 Transportation Planning Work Program requires total funding of **~~\$664,090~~ \$1,014,666** and will be funded from a combination of Rural Planning Assistance (RPA) funds, Local Transportation Funds (LTF), Planning, Programming & Monitoring (PPM) funds, and State Highway Account Funds.

FEDERAL

There are no Federal Funds included in this Overall Work Program for FY 2024/25.

STATE

Rural Planning Assistance (RPA) funds in the amount of **~~\$294,000~~** are expected for FY 2024/25. 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 2023/24 Work Program total **~~\$15,000~~ \$21,190**. 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 2024/25 Work Program total **~~\$309,000~~ \$315,190**.

Planning, Programming & Monitoring Funds in the amount of **~~\$70,000~~** were allocated for FY 2024/25. Actual carryover PPM Funds from the FY 2023/24 Work Program total **~~\$40,000~~ \$45,013**. Total PPM Funds committed to the 2024/25 Work Program total **~~\$110,000~~ \$115,013**.

Caltrans Sustainable Transportation Planning Grant Program – Lake APC has been awarded two grants through the California Sustainable Transportation Planning Grant Program, as follows:

- Climate Adaptation Planning – State Highway Account Grant (FY 2023/24) – This Work Program includes an ~~estimated~~ **actual** carryover amount totaling **~~\$132,795~~ \$154,373** in Sustainable Communities Transportation Planning Grant funds for Work Element 615 (Lake County Wildfire Evacuation and Preparedness Plan).
- **Sustainable Communities Competitive – Road Maintenance and Rehab Account (FY 2024/25)** – This Work Program includes **NEW grant funding totaling \$177,060** in Sustainable Communities Transportation Planning Grant funds for Work Element 603 to complete the Lake County Zero Emission Vehicle Infrastructure Plan.

LOCAL

The total new Local Transportation Funds (LTF) commitment will be **~~\$59,790~~ \$75,952** in the 2024/25 Work Program. ~~Estimated~~ **actual** LTF Funds carried over from the 2023/24 Work Program total **~~\$52,505~~ \$177,078**, bringing the total LTF Funds committed to the 2024/25 Work Program to **~~\$112,295~~ \$252,030**.

The total commitment from **local funding** sources totals **~~\$177,078~~ \$252,030 (17 25%)** to be included in the 2024/25 OWP.

**LAKE COUNTY WORK PROGRAM
SUMMARY OF FUNDING SOURCES
FISCAL YEAR 2024/25**

FUNDING SOURCE	AMOUNT	FUNDING %
Federal Funding Sources		
No Federal Funds	\$0	0%
Total Federal Funds:	\$0	0%
State Funding Sources		
Rural Planning Assistance - 2024/25	\$294,000	44%
Rural Planning Assistance - (2023/24 Carryover)	\$15,000	2%
	\$21,190	2%
Planning, Programming & Monitoring (PPM) - 2024/25	\$70,000	7%
Planning, Programming & Monitoring - (Carryover-See Page 13)	\$40,000	6%
	\$45,013	4%
Road Maintenance & Rehab Acct. (RMRA) - Sustainable Communities Grant 2024/25	\$177,060	17%
State Highway Account (SHA) - Climate Adaptation Grant 2023/24 Carryover	\$132,795	20%
	\$154,373	15%
Total State Funds:	\$551,795	83%
	\$761,636	75%
Federal and State Funding:	\$551,795	83%
	\$761,636	75%
Local Funding Sources		
Local Transportation Funds - 2024/25	\$59,790	9%
	\$75,952	7%
Local Transportation Funds - (Carryover-See Page 13 for Breakdown)	\$52,505	8%
	\$177,078	17%
Total Local Funding:	\$112,295	17%
	\$253,030	25%
TOTAL PROGRAM FUNDING REVENUES	\$664,090	100%
	\$1,014,666	100%

**LAKE COUNTY WORK PROGRAM
SUMMARY OF 2023/24 CARRYOVER
BY FUNDING SOURCE**

WE	Title	RPA	PPM	LTF	Other	Total	Notes
600	Regional Planning & Intergovernmental Coord.	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	Estimated C/O Funds.
		\$ 4,442	\$ -	\$ -	\$ -	\$ 4,442	Actual C/O Funds from FY 2023/24.
601	TDA Activities & Coordination	\$ -	\$ -	\$ 10,300	\$ -	\$ 10,300	Estimated C/O Funds.
		\$ -	\$ -	\$ 44,683	\$ -	\$ 44,683	Actual C/O Funds from FY 2023/24.
602	Transit Planning	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	Estimated C/O Funds.
		\$ 7,879	\$ -	\$ -	\$ -	\$ 7,879	Actual C/O Funds from FY 2023/24.
603	Lake Co. Zero Emission Vehicle Infra Plan (NEW)	\$ -	\$ -	\$ 6,778	\$ -	\$ 6,778	Actual C/O Funds from FY 2023/24.
605	Federal & State Grant Prep., Monitoring & Assist.	\$ -	\$ -	\$ 13,224	\$ -	\$ 13,224	Actual C/O Funds from FY 2023/24.
607	Special Studies	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	Estimated C/O Funds.
		\$ 6,797	\$ -	\$ 26,484	\$ -	\$ 33,281	Actual C/O Funds from FY 2023/24.
608	Planning, Programming & Monitoring	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	Estimated C/O Funds.
		\$ -	\$ 45,013	\$ 5,246	\$ -	\$ 50,259	Actual C/O Funds from FY 2023/24.
609	Sustainable Transportation Planning	\$ 1,940	\$ -	\$ -	\$ -	\$ 1,940	Actual C/O Funds from FY 2023/24.
610	Active Transportation	\$ 132	\$ -	\$ -	\$ -	\$ 132	Actual C/O Funds from FY 2023/24.
612	Technology Support Services	\$ -	\$ -	\$ 1,864	\$ -	\$ 1,864	Actual C/O Funds from FY 2023/24.
614	Infra Cost & Bus Perform. Analysis of Electric & I	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	Estimated C/O Funds.
		\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	Actual C/O Funds from FY 2023/24.
615	L.C. Wildfire Evacuation & Preparedness Plan	\$ -	\$ -	\$ 17,205	\$ 132,795	\$ 150,000	Estimated C/O Funds.
		\$ -	\$ -	\$ 20,002	\$ 154,373	\$ 174,375	Actual C/O Funds from FY 2023/24.
616	Training	\$ -	\$ -	\$ 8,797	\$ -	\$ 8,797	
	Totals	\$15,000	\$ 40,000	\$ 52,505	\$ 132,795	\$ 240,300	
		\$ 21,190	\$ 45,013	\$ 177,078	\$ 154,373	\$ 397,654	

LAKE COUNTY WORK PROGRAM SUMMARY OF FUNDING SOURCES BY WORK ELEMENT

WE	Title	State RPA	State RPA C/O	State PPM	Local LTF	Other	Total Costs
600	Regional Planning & Intergovernmental Coordination	\$ 132,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 137,000
		\$ -	\$ 4,442	\$ -	\$ -	\$ -	\$ 136,442
601	TDA Activities & Coordination	\$ -	\$ -	\$ 17,100	\$ 20,400	\$ -	\$ 37,500
		\$ -	\$ -	\$ -	\$ 54,783	\$ -	\$ 71,883
602	Transit Planning	\$ 20,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 25,000
		\$ -	\$ 7,879	\$ -	\$ -	\$ -	\$ 27,879
603	Lake Co. Zero Emission Vehicle Infrastructure Plan	\$ -	\$ -	\$ -	\$ 22,940	\$ 177,060	\$ 200,000
604	Lake County Project Reserve Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
605	Federal & State Grant Prep., Monitoring & Assistance	\$ 10,210	\$ -	\$ 23,000	\$ 29,790	\$ -	\$ 63,000
		\$ -	\$ -	\$ -	\$ 43,014	\$ -	\$ 76,224
606	Speed Zone Studies	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ 12,500
607	Special Studies	\$ 35,000	\$ 5,000	\$ 14,000	\$ 6,000	\$ -	\$ 60,000
		\$ -	\$ 6,797	\$ -	\$ 32,484	\$ -	\$ 88,281
608	Planning, Programming, & Monitoring	\$ -	\$ -	\$ 48,400	\$ -	\$ -	\$ 48,400
		\$ -	\$ -	\$ 53,413	\$ 5,246	\$ -	\$ 58,659
609	Sustainable Transportation Planning	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ 8,500
		\$ -	\$ 1,940	\$ -	\$ -	\$ -	\$ 10,440
610	Active Transportation	\$ 10,790	\$ -	\$ -	\$ -	\$ -	\$ 10,790
		\$ -	\$ 132	\$ -	\$ -	\$ -	\$ 10,922
611	Pavement Management Program Update	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 7,500
612	Technology Support Services	\$ -	\$ -	\$ -	\$ 8,400	\$ -	\$ 8,400
		\$ -	\$ -	\$ -	\$ 10,264	\$ -	\$ 10,264
613	Transportation Information Outreach & Public Participation	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
614	Infra Cost & Bus Perfor. Analysis of Electric & Hydro Buse	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
		\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
615	Lake County Wildfire Evacuation & Preparedness Plan	\$ -	\$ -	\$ -	\$ 17,205	\$ 132,795	\$ 150,000
		\$ -	\$ -	\$ -	\$ 20,002	\$ 154,373	\$ 174,375
616	Training	\$ -	\$ -	\$ -	\$ 5,500	\$ -	\$ 5,500
		\$ -	\$ -	\$ -	\$ 14,297	\$ -	\$ 14,297
617	Regional/Active Transportation Plan Update (NEW)	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	Totals	\$ 294,000	\$ 15,000	\$ 110,000	\$ 112,295	\$ 132,795	\$ 664,090
			\$ 21,190	\$ 115,013	\$ 253,030	\$ 331,433	\$ 1,014,666

**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	\$ -	\$ -	\$ -	\$ 17,900	\$ 2,500	\$ 20,400
		\$ 744	\$ -	\$ -	\$ 40,923	\$ 13,116	\$ 54,783
603	Lake Co. Zero Emission Vehicle Infrastructure Plan	\$ -	\$ -	\$ -	\$ 1,858	\$ 21,082	\$ 22,940
605	Federal & State Grant Prep. Monitoring & Assistance	\$ 5,000	\$ 13,000	\$ -	\$ 11,790	\$ -	\$ 29,790
		\$ 7,495	\$ -	\$ 397	\$ 22,122	\$ -	\$ 43,014
607	Special Studies	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000
		\$ 21,311	\$ 5,000	\$ 6,173	\$ -	\$ -	\$ 32,484
608	Planning, Programming & Monitoring	\$ 5,246	\$ -	\$ -	\$ -	\$ -	\$ 5,246
612	Technology Support Services	\$ 3,400	\$ -	\$ 5,000	\$ -	\$ -	\$ 8,400
		\$ -	\$ -	\$ -	\$ -	\$ 1,864	\$ 10,264
614	Infra Cost & Bus Perform. Analysis of Electric & Hydro Buses	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
		\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
615	Lake Co. Wildfire Evacuation & Preparedness Plan	\$ -	\$ -	\$ -	\$ 229	\$ 16,976	\$ 17,205
		\$ -	\$ -	\$ -	\$ 1,327	\$ 18,675	\$ 20,002
616	Training	\$ -	\$ -	\$ -	\$ -	\$ 5,500	\$ 5,500
		\$ -	\$ -	\$ -	\$ -	\$ 14,297	\$ 14,297
Total LTF Funding by Claimant		\$ 14,400	\$ 13,000	\$ 5,000	\$ 29,919	\$ 49,976	\$ 112,295
		\$ 34,796	\$ 18,000	\$ 11,570	\$ 66,230	\$ 144,034	\$ 253,030

Planning, Programming & Monitoring (PPM)							
WE	WE Project Description	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Other	Total
601	TDA Activities & Coordination	\$ -	\$ -	\$ -	\$ 17,100	\$ -	\$ 17,100
605	Federal & State Grant Prep. Monitoring & Assistance	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ 23,000
607	Special Studies	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000
608	Planning, Programming & Monitoring	\$ 3,400	\$ -	\$ -	\$ 45,000	\$ -	\$ 48,400
		\$ 8,413	\$ -	\$ -	\$ -	\$ -	\$ 53,413
611	Pavement Management Program Updae	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
	Total PPM Funds by Claimant	\$ 17,400	\$ -	\$ -	\$ 85,100	\$ 7,500	\$ 110,000
		\$ 22,413					\$ 115,013

Rural Planning Assistance (RPA)							
WE	WE Project Description	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Other	Total
600	Regional Plng & Intergovernmental Coordination	\$ 5,000	\$ -	\$ -	\$ 130,000	\$ 2,000	\$ 137,000
		\$ 9,442			\$ 125,000		\$ 136,442
602	Transit Planning	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
					\$ 27,879		\$ 27,879
605	Federal & State Grant Prep., Monitoring & Assistance	\$ -	\$ -	\$ -	\$ 10,210	\$ -	\$ 10,210
606	Speed Zone Studies	\$ -	\$ -	\$ -	\$ -	\$ 12,500	\$ 12,500
607	Special Studies	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
					\$ 41,797		\$ 41,797
609	Sustainable Transportation Planning	\$ -	\$ -	\$ -	\$ 8,500	\$ -	\$ 8,500
					\$ 10,440		\$ 10,440
610	Active Transportation	\$ -	\$ -	\$ -	\$ 10,790	\$ -	\$ 10,790
					\$ 10,922		\$ 10,922
613	Transportation Information Outreach & Public Participation	\$ -	\$ -	\$ 30,000	\$ 5,000	\$ -	\$ 35,000
617	Regional/Active Transportation Plan Update	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
Total RPA Funding by Claimant		\$ 5,000	\$ -	\$ 30,000	\$ 259,500	\$ 14,500	\$ 309,000
		\$ 9,442			\$ 261,248		\$ 315,190

Other Funding: (Awarded Grants)							
WE	WE Project Description	Lake DPW	Lakeport	Clearlake	APC Staff Consultant	Other	Total
603	Lake Co. Zero Emission Vehicle Infrastructure Plan (NEW)	\$ -	\$ -	\$ -	\$ 14,342	\$ 162,718	\$ 177,060
615	Lake Co. Wildfire Evacuation & Preparedness Plan	\$ -	\$ -	\$ -	\$ 1,771	\$ 131,024	\$ 132,795
		\$ -	\$ -	\$ -	\$ 10,239	\$ 144,134	\$ 154,373
Total Funds by Claimant		\$0	\$0	\$0	\$1,771	\$131,024	\$132,795
					\$24,581	\$ 306,852	\$331,433

Total Funds Available: ~~\$664,090~~ \$1,014,666

**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	\$ 5,000	\$ -	\$ -	\$ 130,000	\$ 2,000	\$ 137,000
		\$ 9,442			\$ 125,000		\$ 136,442
601	TDA Activities & Coordination	\$ -	\$ -	\$ -	\$ 35,000	\$ 2,500	\$ 37,500
		\$ 744			\$ 58,023	\$ 13,116	\$ 71,883
602	Transit Planning	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
					\$ 27,879		\$ 27,879
603	Lake Co. Zero Emission Vehicle Infrastructure Plan	\$ -	\$ -	\$ -	\$ 7,500	\$ 192,500	\$ 200,000
604	Lake County Project Reserve Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
605	Federal & State Grant Preparation, Monitoring & Assistance	\$ 5,000	\$ 13,000	\$ -	\$ 45,000	\$ -	\$ 63,000
		\$ 7,495		\$ 397	\$ 55,332		\$ 76,224
606	Speed Zone Studies	\$ -	\$ -	\$ -	\$ -	\$ 12,500	\$ 12,500
607	Special Studies	\$ 20,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 60,000
		\$ 35,311	\$ 5,000	\$ 6,173	\$ 41,797		\$ 88,281
608	Planning, Programming, & Monitoring	\$ 3,400	\$ -	\$ -	\$ 45,000	\$ -	\$ 48,400
		\$ 13,659					\$ 58,659
609	Sustainable Transportation Planning	\$ -	\$ -	\$ -	\$ 8,500	\$ -	\$ 8,500
					\$ 10,440		\$ 10,440
610	Active Transportation	\$ -	\$ -	\$ -	\$ 10,790	\$ -	\$ 10,790
					\$ 10,922		\$ 10,922
611	Pavement Management Program Update - Software	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
612	Technology Support Services	\$ 3,400	\$ -	\$ 5,000	\$ -	\$ -	\$ 8,400
						\$ 1,864	\$ 10,264
613	Transportation Information Outreach & Public Participation	\$ -	\$ -	\$ 30,000	\$ 5,000	\$ -	\$ 35,000
614	Infra Cost & Bus Perfor. Analysis of Electric & Hydro Fuel Cell Buses	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
						\$ 50,000	\$ 50,000
615	Lake Co. Wildfire Evacuation & Preparedness Plan (Carryover)	\$ -	\$ -	\$ -	\$ 2,000	\$ 148,000	\$ 150,000
					\$ 11,566	\$ 162,809	\$ 174,375
616	Training	\$ -	\$ -	\$ -	\$ -	\$ 5,500	\$ 5,500
						\$ 14,297	\$ 14,297
617	Regional/Active Transportation Plan Update (NEW)	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
Totals		\$ 36,800	\$ 13,000	\$ 35,000	\$ 376,290	\$ 203,000	\$ 664,090
		\$ 70,051	\$ 18,000	\$ 41,570	\$ 428,459	\$ 456,586	\$ 1,014,666

WORK ELEMENT 600 – REGIONAL PLANNING & INTERGOVERNMENTAL COORDINATION

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

PREVIOUS WORK:

Ongoing Annual Work: This work element provides ongoing transportation planning duties; including participation in 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/Active Transportation Plan, Human Services Coordinated Plan, Transit Plans and other special studies, participation in local, tribal, regional, statewide and committee meetings, and responding to legislative requirements and changes.

Previous Work Particular to FY 2023/24: Participation in the California Academy of Regional Leaders (CARL) Program, research and participation in grant development under the Safe Streets and Roads for All (SS4A), Federal Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant programs, and the Reconnecting Communities programs. Participation in Active Transportation Program workshops, and Caltrans System Investment Strategy (CSIS) webinars, and Caltrans Dist. 1 Pedestrian and Bicycle Advisory Committee (PBAC).

TASKS:

1. Preparation of the RPA-eligible portions of draft and final work program; work program amendments, and agreements. (APC Staff)
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. (APC Staff)
Products may include: Staff reports/recommendations; written and verbal communications; claims; quarterly reports (APC 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 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 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 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 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 the development, planning and updating of system transportation planning products. (APC 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 the transportation planning process. (APC 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, including quarterly Native American Planning/Status Meetings held in coordination by Caltrans District 1 Native American Coordinator. (APC 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 Staff / Local Agencies)

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

11. Coordinate with partners to implement the Infrastructure Investment and Jobs Act (IIJA) transportation bill in coordination within the scope of the transportation planning process. (APC Staff / 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 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
County of Lake	7	\$5,000	24/25	RPA
	7	\$4,442	23/24	RPA
APC Staff Consultant	161	\$125,000	24/25	RPA
	6	\$5,000	23/24	RPA
RCTF Dues	N/A	\$2,000	24/25	RPA
TOTAL:	182	\$137,000	\$132,000 - 24/25	RPA
		\$136,442	\$4,442 - 23/24	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:

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

Previous Work Particular to FY 2023/24: Development, review and communication on Lake Transit Authority's 5310 Grant application submitted in August 2023. Staff coordinated and tracked invoicing for Work Program billing.

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
APC Staff Consultant	22	\$17,100	24/25	PPM
	23	\$17,900	24/25	LTF
	30	\$23,023	23/24	LTF
County DPW	1	\$744	23/24	LTF
Direct Costs	n/a	\$2,500	24/25	LTF
	n/a	\$10,616	23/24	LTF
TOTAL:	22	\$37,500	\$17,100 - 24/25	PPM
		\$71,883	\$20,400 - 24/25	LTF
			\$34,383 - 23/24	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

PURPOSE: This element includes regional transit planning duties and ongoing coordination with state, regional, and local agencies, to include transit planning recommendations to improve monitoring and quarterly and annual assessments of schedule reliability, passenger loads, and other operating characteristics through on-board sampling. Facilitates more efficient transit routes, more accurate schedules, and greater security through tools to provide more effective operations monitoring.

PREVIOUS WORK:

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

Previous Work Particular to FY 2023/24: Coordinated with LTA over current and future transit projects including the Transit Hub, as well as Tribal Transit projects and Micro-Transit projects. Additionally, staff coordinated with Lake Transit Authority on research surrounding TIRCP funding and future applications.

TASKS:

1. Prepare, attend and follow-up to Lake Transit Authority Board meetings and conduct public hearings as necessary. (APC Staff)
2. (APC Staff)
3. 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)
4. Review and comment on technical correspondence, report on other transit issues as assigned by the APC or TAC. (APC Staff)
5. Prepare grants/requests for proposals as needed to support transit planning efforts (APC staff)
6. Maintain ongoing consultation process with tribal governments regarding tribal transit needs to enable their participation in transportation planning and programming activities. (APC Staff)
7. Ensure coordination with the Regional Transportation Plan. (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)

PRODUCTS:

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

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	29	\$20,000	24/25	RPA
	11	\$7,879	23/24	RPA
TOTAL:		\$20,000 \$27,879		

* 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											

WORK ELEMENT 603 – LAKE COUNTY ZERO EMISSION VEHICLE INFRASTRUCTURE PLAN (NEW)

PURPOSE: This project will examine the Lake County region’s existing zero emission vehicle (ZEV) charging/fueling infrastructure and develop a plan to guide future expansion in this area. The plan will involve a collaboration between local agencies of the region, including planning and public works representatives, tribal governments, the Lake Transit Authority, and the local air quality district. It would further evaluate regional ZEV infrastructure needs and also formulate recommendations for land use documents and other planning tools that guide local development.

PREVIOUS WORK:

2023/24 Sustainable Transportation Planning Grant Application

TASKS:

Task 01: Project Administration

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

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

Task Deliverables

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

Task 02: Consultant Procurement

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

Task Deliverables

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

Task 1: Coordination with Project Partners

The consultant and Lake APC staff will form a Technical Advisory Group (TAG) consisting of representatives from Lake Transit Authority (LTA), local public works/community development departments (Lakeport, Clearlake, and County representatives), tribal representatives, public health officials, Caltrans, and Lake APC to provide input, direction, and oversight during development of the project.

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

Task Deliverables

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

Task 2: Data Collection/Analysis

The consultant will gather and review existing data and policies pertaining to regional and interregional ZEV infrastructure, including but not limited to California's Deployment Plan for the National Electric Vehicle Infrastructure Program, Northwest California Alternative Fuels Readiness Project, North Coast and Upstate Fuel Cell Electric Vehicle (FCEV) Readiness Plan, Lake County Regional Transportation Plan, relevant regional community plans (e.g. local General Plans, Area Plans), and current California Air Resource Board, Lake County Air Quality Management District, and California Energy Commission goals and policies.

The consultant will review capabilities of the existing ZEV charging/fueling infrastructure within the region. This, along with a gap analysis, will be used to determine how the existing system will be integrated into a larger interregional network of surrounding counties and corridors. Regional travel characteristics along with relevant demographic information will be analyzed as a means of making assumptions on how the ZEV fueling infrastructure is expected to expand within the Lake County region.

A literature review and 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.

Task Deliverables

List of Plans, Literature Review of Policy Documents, and Data Review. Existing Infrastructure and Gap Analysis Bibliography and Summary of Data Review.

Task 3: Public Participation and Community Outreach

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. Public participation will occur throughout the early, middle, and later phases of the project. The outreach strategy will include, at a minimum, both surveys and workshops, as well as tabling events at community gatherings, and possible field reviews of proposed locations.

Stakeholder surveys for the project will be used to determine preferred charging/fueling site locations using both online and traditional methods, taking into consideration community diversity and the challenges of engaging normally hard to reach residents. Stakeholders should include local residents, tribal community members, public works officials, service providers and business owners. Specific outreach efforts will be made to involve regional tribal governments including Middletown Rancheria, Koi Nation, Robinson Rancheria, Habematolel Pomo, Big Valley Rancheria, Scotts Valley Band of Pomo, and Elam Rancheria.

The consultant will conduct two Stakeholders Meeting and Community Workshops. The first will be to review existing ZEV infrastructure and services and to seek input on appropriate methods and means of expansion. The second workshop will take place when the Draft Study is made available for public review and will include recommended strategies and options for the future growth of ZEV infrastructure in the region. Notes and comments and/or concerns will be recorded from the meetings and will be included in the overall analysis of interregional ZEV integration. Findings of the surveys and outreach will be summarized by the consultant with results presented to the TAG for discussion, review and comment.

APC staff will assist with and participate in the public outreach process.

Task Deliverables

ZEV Infrastructure Site Location Surveys. Advertising Materials, News Releases, etc. Community Workshop Materials (Agendas, Sign-in Sheets, Meeting Notes, etc.), Record of Public Comment. Community Outreach Summary Memo.

Task 4: Develop Draft and Final Regional Zero Emission Vehicle Infrastructure Plan

Consultant will review relevant background and obtained data and develop an outline for the Plan, which will include potential charging/fueling site data (property ownership, environmental conditions, site characteristics, parking availability, ease of access, zoning, safety, community site preferences, etc.), technical information, best practices and recommendations. The outline and structure will be provided to Lake APC staff for review. Potential sites for ZEV charging/fueling facilities shall be mapped and documented in GIS as well as Google Earth format.

A Draft Plan will be prepared which addresses concerns and issues, illustrates preferred locations, and evaluates design, materials recommendations, and site features. The Draft will also identify how the ZEV Infrastructure Plan can best meet community goals to improve and promote zero emission vehicles. This should consider connectivity of public and private ZEV networks as well as determine appropriate equipment types for each recommended location (i.e. Level 2 and/or Level 3 (DC fast chargers)). The design process will document, summarize issues and detail alternative solutions, while describing and supporting conclusions. Consultant shall present Draft Regional Zero Emission Vehicle (ZEV) Infrastructure Plan to the TAG for review and comment.

Consultant shall present Draft Regional Zero Emission Vehicle Infrastructure Plan to the TAG for review and comment. After incorporating comments, the consultant shall present the revised Draft at a public meeting of the Lake APC Board for comment and possible adoption. Seven (7) bound copies as well as an electronic copy of the final product and appendices will be delivered to Lake Area Planning Council for distribution.

Task Deliverables

Draft Plan Outline and Structure. List and Mapping of Proposed Sites. Draft Plan, Final Plan, Electronic and Hard Copies of Plan.

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Planning Staff	6	\$1,858.00	24/25	LTF
	43	\$14,342.00	23/24	Sustainable Planning Grant RMRA
Consultant	43	\$14,304.00	24/25	LTF
	21	\$6,778.00	23/24	LTF
	493	\$162,718.00	23/24	Sustainable Planning Grant - RMRA
TOTAL:	6	\$200,000	\$177,060 - 24/25	Sustainable Planning Grant - RMRA
			\$16,162 - 24/25	LTF
			\$6,778 - 23/24	LTF

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	x					
1							x	x	x	x	x	x
2							x	x	x	x	x	
3									x	x	x	x
4	FY 2025/26											

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 2024/25. Funding is **reserved** for a future project or local match requirement, which is anticipated to be programmed in FY 2024/25.

PRODUCTS:

No products will be produced in FY 2024/25.

FUNDING AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Reserve	N/A	\$0		
		\$0		
TOTAL:		\$0		
		\$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 Transportation Planning Grant application for Transit Development Plan Update and Clear Lake Ferry Service Feasibility Study.

Previous Work Particular to FY 2023/24: Sustainable Transportation Planning Grant applications for the Wildfire Evacuation Plan, as well as two pending applications for Lake Zero Emission Vehicle Infrastructure Plan, and Tribal Transportation Needs Plan. Additional grant applications completed during the year include the update to the Local Roads Safety plans, through the Safe Streets and Roads for All Program; City of Clearlake’s Reconnecting Communities Highways to Boulevards applications and a Rural and Tribal Assistance Pilot Program.

TASKS:

1. Review and establish regionally significant priorities projects for the current fiscal year. (APC Staff/Local Agencies)
2. Research and distribute information about available and upcoming Federal and State transportation planning grants that may be available to meet the region's priorities. Caltrans planning grant opportunities can be accessed at www.dot.ca.gov/hq/tpp/grants.htm (APC Staff/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	1	\$397	23/24	LTF
City of Lakeport	19	\$13,000	24/25	LTF
County of Lake	7	\$5,000	24/25	LTF
	4	\$2,495	23/24	LTF
APC Staff Consultant	13	\$10,210	24/25	RPA
	30	\$23,000	23/24	PPM
	15	\$11,790	24/25	LTF
	13	\$10,332	23/24	LTF
TOTAL:	102	\$63,000	\$10,210 - 24/25	RPA
		\$76,224	\$29,790 - 24/25	LTF
			\$23,000 - 23/24	PPM
			\$13,224 - 23/24	LTF

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 STUDIES

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 Clearlake were previously completed as part of the 2023/24 Overall Work Program.

Previous Work Particular to FY 2023/24: Meeting participation to discuss speed analysis schedule and data collection has been completed, reports are expected to be finalized in the fourth quarter of FY 2023/24.

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	24/25	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:

Ongoing Annual 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.

Previous Work Particular to FY 2023/24: 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 the 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)
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)
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)
7. Perform updates to sign inventory programs, and pavement marking & sign inventories, and conduct traffic safety inspections. (APC Staff / Local Agencies)
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 databases. (Consultants, Lake County DPW and Cities)

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
City of Clearlake	9	\$6,173	23/24	LTF
City of Lakeport	7	\$5,000	23/24	LTF
County of Lake	21	\$14,000	24/25	PPM
	9	\$6,000	24/25	LTF
	23	\$15,311	23/24	LTF
APC Staff Consultant	45	\$35,000	24/25	RPA
	9	\$6,797	23/24	RPA
TOTAL:	97	\$60,000	\$35,000 - 24/25	RPA
		\$88,281	\$14,000 - 24/25	PPM
			\$6,000 - 24/25	LTF
			\$26,484 - 23/24	LTF
			\$6,797 - 23/24	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 the transportation planning process.

PREVIOUS WORK:

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

Previous Work Particular to FY 2023/24: Attended webinars regarding updated STIP guidelines and Fund Estimate. Assisted local agencies with various questions regarding STIP Allocation requests. Review of CTIPS and various other government programs relating to STIP. Staff worked on preparing and completing the 2024 RTIP for adoption by working with local agencies, Caltrans, and the CTC staff.

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. (Local Agencies)
8. Maintain/develop cost estimates for existing and proposed improvement projects (Local Agencies)
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, Local Agencies)
10. Conduct and update bicycle, pedestrian and vehicular counts and maintain traffic monitoring program (APC Staff, Local Agencies)
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. (Local Agencies)
13. Purchase and maintain equipment and software necessary to collect data and provide funding to process acquired data. (APC Staff/Local Agencies)

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
County of Lake	5	\$3,400	24/25	PPM
	8	\$5,246	23/24	LTF
	5	\$3,400	23/24	PPM
	2	\$1,613	22/23	PPM
APC Staff Consultant	6	\$5,000	24/25	PPM
	52	\$40,000	23/24	PPM
TOTAL:	73	\$48,400	\$31,400 - 24/25	PPM
		\$58,659	\$20,400 - 23/24	PPM
			\$5,246 - 23/24	LTF
			\$1,613 - 22/23	PPM

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).

Previous Work Particular to FY 2023/24: Ongoing research focused on clean energy and electric cars, followed-up with investigation into Greenhouse Gas (GHG) Reduction Programs. Participation in Zero Emission Vehicle (ZEV) research, regional Vehicle Miles Traveled (VMT) research, and rural GHG emission research. Review of North State ZEV Group minutes and participated in meetings.

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	24/25	RPA
	3	\$1,940	23/24	RPA
TOTAL:	12	\$8,500		
		\$10,440		

* 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 of bicycle and pedestrian travel in the region by integrating and promoting bicycle and pedestrian facilities and services with roadway and transit planning operations.

PREVIOUS WORK: 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.

Previous Work Particular to FY 2023/24: reviewed Active Transportation Program (ATP) projects in the County (Middletown Multi-Use Trail) and Clearlake (Dam Rd Extension and South Center Dr Improvements). Researched potential projects in Lakeport (Lakeshore Boulevard Improvements) for the ATP cycle. Continued researching funding sources, grants, or materials necessary for potential Clearlake Bike and Pedestrian Safety projects. Reviewed “planning stage” Caltrans Complete Streets projects along State Route 20 through the northshore communities of Lucerne, Upper Lake, Nice and Clearlake Oaks, and continued to research potential funding sources for a SR 53 Bike and Pedestrian Overcrossing and other safety related intersection improvements along SR 53 in Clearlake and Lower Lake.

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	21	\$10,790	24/25	RPA
	0	\$132	23/24	RPA
TOTAL:	0	\$10,790		
		\$10,922		

* 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.

Previous Work Particular to FY 2023/24: Annual Streetsaver software license paid for three local agencies in Lake County.

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 2024)

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	24/25	PPM
TOTAL:		\$7,500		

ESTIMATED TASK SCHEDULE:

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

WORK ELEMENT 612 – TECHNOLOGY SUPPORT SERVICES

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

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

Previous Work Particular to FY 2023/24: No work was completed in fiscal year 2023/24. Funds from FY were carried over and re-allocated in this work program.

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; 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	24/25	LTF
City of Clearlake	6	\$5,000	24/25	LTF
Direct Expenses	n/a	\$1,864	23/24	LTF
TOTAL:	11	\$8,400		
		\$10,264		

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. Multiple studies and plans have been completed for the State Route 53 Corridor over the years.

Previous Work Particular to FY 2023/24: Staff researched funding sources and outreach methods for public participation efforts in and around the City of Clearlake, which would involve safe crossing options over State Route 53 for bicyclists and pedestrians. Staff also reached out to tribal representatives in the region to inform them of current or upcoming grant programs, as well as discuss a potential planning study to analyze tribal lands access needs.

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)
6. Conduct extensive Public Outreach activities for the State Route 53 Corridor, including but not limited to public outreach in-person/online meetings, online surveys, and various community input outlets to allow input from stakeholders in the community. (APC Staff/City of Clearlake)

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	15	\$5,000	24/25	RPA
City of Clearlake	91	\$30,000	24/25	RPA
TOTAL:	15	\$35,000		

ESTIMATED TASK SCHEDULE:

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

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: (Completed in FY 2023/24)

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

TASKS:

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	76	\$25,000	23/24	LTF
		\$50,000		
TOTAL:	76	\$50,000		

ESTIMATED TASK SCHEDULE:

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	Task Completed in FY 2023/24											
2	Task Completed in FY 2023/24											
3	x	x	x	x	x	x						
4							x	x	x	x	x	x

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

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: (Completed in FY 2023/24)

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 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

TASKS: (TO BE COMPLETED IN FY 2024/25)

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 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) – work continues into FY 2024/25

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	4	\$1,327.00	23/24	LTF
	31	\$10,239.00	23/24	Sustainable Planning Grant - Climate Adaptation
Consultant	57	\$18,675.00	23/24	LTF
	437	\$144,134.00	23/24	Sustainable Planning Grant - Climate Adaptation
TOTAL:	4	\$174,375		

ESTIMATED TASK SCHEDULE:

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
01	x	x	x	x	x	x	x	x	x	x	x	x
02	Task Completed in FY 2023/24											
1	x	x	x	x	x	x	x	x	x	x	x	x
2	x	x	x	x	x	x	x	x	x			
3	x	x	x	x	x	x	x	x	x	x	x	x
4								x	x	x	x	
5											x	x

WORK ELEMENT 616 – TRAINING

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

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

TASKS:

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

PRODUCTS: Educational materials & resources, Trained staff

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Direct Costs <i>(includes direct costs-registration, travel, hotel, meals, etc.)</i>	n/a	\$5,500	24/25	LTF
		\$8,797	23/24	LTF
TOTAL:		\$5,500 \$14,297		

ESTIMATED TASK SCHEDULE:

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

WORK ELEMENT 617 – REGIONAL AND ACTIVE TRANSPORTATION PLANS UPDATE

(NEW)

PURPOSE: The Regional Transportation Plan provides a clear vision of the regional transportation goals, policies, objectives and strategies for an effective transportation system for Lake County. The plan guides decisions about all types of transportation and the related facilities needed for an effective transportation system. The Lake APC adopted a revised Regional Transportation Plan (RTP) update schedule (as allowed under SB 375) to shift from a five-year update cycle, to a four-year cycle. This project will update the 2022 RTP to comply with updated RTP Guidelines and will include an update of Lake APC's Active Transportation Plan, as a component of the RTP.

PREVIOUS WORK: The last RTP was adopted by the Lake APC in February 2022.

TASKS:

1. Review and revise existing Regional Transportation Plan (RTP) (2022) Goals, Policies and Objectives. (APC Staff: July – December 2024)
2. Research and review local, state and federal plans, reports and guidelines developed since the prior RTP and ATP'S were completed. (APC Staff: July – December 2024)
3. Ensure Lake County's Regional Transportation Plan goals are consistent with the goals of the 2040 California Transportation Plan. (APC Staff: October - December 2024)
4. Establish an RTP /ATP Community Advisory Committee (CAC) and convene meetings of the CAC to discuss and identify challenges, priorities and strategies, and obtain input over the course of developing the RTP/ATP. (APC Staff: Ongoing)
5. Research and analyze information relevant to the elements of the RTP/ATP, including policies, existing conditions, funding resources, transportation modeling, demographics, performance measures, and potential improvement projects. Develop relevant maps, cost estimates, charts and graphics. Develop a project list for each element of the RTP. (APC Staff: December 2024 – June 2025)
6. Provide regular updates to the APC Directors, Lake APC TAC and SSTAC, including background information, draft documents for review, and opportunities to discuss and provide input of the development of the RTP/ATP. (APC Staff: Ongoing)
7. Coordinate with appropriate federal, state and local agencies to solicit their input and obtain relevant information. (APC Staff: Ongoing)
8. Conduct consultation with Tribal Communities. (APC Staff: Ongoing)
9. Conduct Public Participation and Outreach efforts consistent with the 2021 Public Participation Plan. Outreach efforts may include communication with key stakeholder groups, distribution of information to the public through local media, community events and the Lake APC website, and presentations to community organizations. Conduct Public Review of the RTP. (APC Staff: March – August 2025)
10. Attend meetings, workshops and training sessions relevant to the development of the RTP/ATP. (APC Staff: Ongoing)
11. Complete analysis and documents as required under the California Environmental Quality Act (CEQA). (APC Staff: Ongoing)
12. Prepare an Administrative Draft and Draft RTP/ATP. (APC Staff: September – October 2025)
13. Review Draft RTP. (CAC, TAC, SSTAC, APC, Caltrans: October - November 2025).
14. Prepare Final RTP (APC Staff: November – December 2025)
15. Present final RTP for approval and adoption by APC. (APC Staff: January - February 2026)

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

FUNDING SOURCES AND AGENCY PARTICIPATION:

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
APC Staff Consultant	21	\$30,000	24/25	RPA
TOTAL:	21	\$30,000		

LAKE COUNTY/CITY AREA PLANNING COUNCIL

2024/25 WORK PROGRAM SCHEDULE

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

Per 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>
RTPA Outreach and Coordination	Ongoing and consistent project- related communication with RTPAs and local stakeholders	Caltrans	Ongoing
Regional Planning Handbook	Update of the Regional Planning Handbook that describes the respective regional planning roles and responsibilities of the Caltrans Transportation Planners and RTPAs	Caltrans HQ	Spring 2025
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	Dec-24
Non-Motorized Data Collection	Regular count schedule in District 1 to collect non-motorized data on a rotating, three-year basis	Caltrans	Ongoing
Active Transportation Census Design	A plan establishing guidelines, policies, and procedures for implementation of permanent non-motorized count stations for the District	Caltrans	Jun-25
District System Management Plan 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	Dec-24
District System Management Plan Guidelines	Update of the District System Management Plan Guidelines	Caltrans HQ	Spring 2024
D1 Pedestrian and Bicycle Advisory Committee	A districtwide committee to discuss pedestrian and bicycle activities and needs on the state highway system	Caltrans	Ongoing
Climate Change Vulnerability and Risk Assessments	Updating the District 1 Climate Change Vulnerability Assessments	Caltrans HQ	2025
PID Outreach	Engage with Native American Tribal Governments during Project Initiation Documents on projects	Caltrans	Ongoing

<u>Title/Product(s)</u>	<u>Activity Description</u>	<u>Lead Agency</u>	<u>Due Date</u>
Grant Opportunity Collaboration	Partnering with RTPAs and local agencies on grant application development	Caltrans	Ongoing
Strategic Investment Planning	Further strategies to advance state goals and equitably improve the multi-modal transportation network and livability in all communities. In collaboration with various HQ Programs and District functions, work to ensure projects that promote state goals and priorities are advanced into programming and project delivery	Caltrans	Ongoing
Non-SHOPP PID Nominations FY 2025-26	Work with partners to identify Non- SHOPP Project Initiation Document nominations for FY 2025-26	Caltrans	Winter 2025
Caltrans System Investment Strategy (CSIS)	Caltrans, with partnership collaboration, to finalize the CISIS which establishes Caltrans investment framework with standard methodologies and processes to guide transportation investment decisions through a transparent and collaborative process	Caltrans HQ	Apr-24
Caltrans Public Engagement System (CPES)	CPES will use the PublicInput platform as an online application for receiving comments and interpreting data regarding Caltrans projects and plans. The external site will allow the public to view project details, attend meetings, provide comments, and track project status. The internal site allows Caltrans Districts and HQ staff to collect, store, categorize, track, measure, retrieve, and respond to public comments for Caltrans projects and plans.	Caltrans	Ongoing
City of Lakeport Active Transportation Plan	FY 2022-23 Sustainable Transportation Planning grant to prepare a citywide active transportation plan	City of Lakeport	Apr-25
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	Apr-25
Robinson Rancheria Active Transportation Plan	FY 2023-24 Sustainable Transportation Planning grant to prepare an Active Transportation Plan	Robinson Rancheria	Apr-26

APPENDICES:

- ✓ Appendix A – Project Status of 2023/24 Work Program
- ✓ Appendix B – Overall Work Program Budget Revenue Summary FY 2024/25
- ✓ Appendix C – Memorandum of Understanding
- ✓ Appendix D – FY 2024/25 Federal Planning Factors