

LASSEN COUNTY TRANSPORTATION COMMISSION



FISCAL YEAR 2022/2023 OVERALL WORK PROGRAM

For the
Continuous Regional Transportation
Planning Process

Approved by the LCTC
May 9, 2022
Amendment #1 Approved
October 17, 2022
Amendment #2 – Approved
March 13, 2023

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OVERALL WORK PROGRAM 2022/2023 FISCAL YEAR

INTRODUCTION

Lassen County lies in northeastern California situated at the north end of the Sierra Nevada Range. It is bounded by the State of Nevada to the east and by the Counties of Modoc, Shasta, Sierra and Plumas to the north, west and south, respectively. It is the eighth largest of California's 58 counties with its lower valleys generally above 4,000 feet and mountains rise to heights of 8,200 feet. The population of Lassen County in the 2020 was 32,730 down from 34,895 in the 2010 census.

Lassen County is 4,690 square miles in total area. The Federal government owns more than half of Lassen County's landmass, including Lassen National Forest to the west, the Sierra Army Depot to the east, and large range and timber tracts that are administered by the Bureau of Land Management. A lesser portion of the county's land resources is State-owned. A small section of Lassen National Volcanic Park lies in the western region of the County.

The City of Susanville is the County Seat and the only incorporated city in Lassen County. Unincorporated community centers include Westwood, Clear Creek, Bieber, Johnstonville, Janesville, Standish, Litchfield, Herlong, Doyle, Milford, Leavitt Lake, Little Valley, Ravendale, Termo and Madeline.

Major highways within the County are U.S. 395 and State Routes (SR) 36, 44, and 139. In addition, State Routes 70, 147, and 299 extend across parts of the County.

ORGANIZATION

The purpose of the FY 2022/2023 Overall Work Program for the Regional Transportation Planning Agency (RTPA), the Lassen County Transportation Commission (LCTC), is to advance short- and long-range transportation plans and projects, and to prioritize transportation planning projects when using State and Federal transportation funds. This Overall Work Program responds to Federal, State and local mandates, establishes regional goals, objectives, assesses regional transportation needs, and defines work with other agencies, organizations, and individuals on transportation planning issues.

LCTC was formed in 1971 to allocate funds created by Senate Bill 325 (1972). It is made up of three members of the Susanville City Council and three members of the Lassen County Board of Supervisors. Assembly Bill 69 gave the LCTC responsibility for adopting the Regional Transportation Plan (RTP) and AB 402 of 1977 defined elements required in the RTP. AB 620 gave the LCTC responsibility for disbursing State Transit Assistance (STA) Funds. SB 45, effective January 1, 1998, gave the LCTC the responsibility to prioritize projects eligible for State Transportation Improvement Program (STIP) funds. Over the years, the role and responsibilities of the LCTC have grown.

The LCTC coordinates its activities with the County of Lassen, City of Susanville, Susanville Indian Rancheria, and Caltrans, as well as with other State and Federal government entities. As needed, the LCTC coordinates specific projects with Lassen Community College, the Historic Uptown Susanville

Association, Sierra Army Depot, and other organizations that are important stakeholders in the region. In addition, citizens are encouraged to provide input to identify and solve transportation problems of community concern. Regular public meetings and/or hearings are conducted on an on-going basis.

The LCTC has a Social Service Transportation Advisory Council (SSTAC), which advises the LCTC on the annual unmet needs process. The appointments to the SSTAC occur as required by the Transportation Development Act.

Historically, the same members of the LCTC also comprise the Lassen Transit Service Agency (LTSA). The LTSA is responsible for overseeing the operation of the Lassen Rural Bus (LRB) public transit system.

The following organization chart outlines the members of the LCTC, LTSA, support staff and advisory committee.

Core Planning Functions

Federal planning agencies are reminded that their Overall Work Programs (OWP) must identify the Core Planning Functions and what work will be done during the program year to advance those functions.

The Core Functions typically include:

- Overall Work Program
- Public Participation and Education
- Regional Transportation Plan
- Federal Transportation Improvement Program
- Congestion Management Process (required for TMAs)
- Annual Listing of Projects

The Moving Ahead for Progress in the 21st Century (MAP-21) legislation provided metropolitan transportation planning program funding for the integration of transportation planning processes in the MPA (i.e. rail, airports, seaports, intermodal facilities, public highways and transit, bicycle and pedestrian, etc.) into a unified metropolitan transportation planning process, culminating in the preparation of a multimodal transportation plan for the MPA. The FHWA and FTA request that all Metropolitan Planning Organizations (MPOs) review the Overall Work Plan (OWP) development process to ensure all activities and products mandated by the metropolitan transportation planning regulations in 23 CFR 450 are a priority for FHWA and FTA combined planning grant funding available to the region. The MPO OWP work elements and subsequent work tasks must be developed in sufficient detail (i.e. activity description, products, schedule, cost, etc.) to clearly explain the purpose and results of the work to be accomplished, including how they support the Federal transportation planning process (see 23 CFR 420.111 for documentation requirements for FHWA Planning funds).

The Fixing America's Surface Transportation Act (FAST Act) identified the following planning principals that were also considered in developing this OWP.

- 1) Support the economic vitality of the metropolitan area, especially by enabling global

- competitiveness, productivity, and efficiency;
- 2) Increase the safety of the transportation system for motorized and non-motorized users;
 - 3) Increase the security of the transportation system for motorized and non-motorized users;
 - 4) Increase accessibility and mobility of people and freight;
 - 5) Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns;
 - 6) Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
 - 7) Promote efficient system management and operation;
 - 8) Emphasize the preservation of the existing transportation system;
 - 9) Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts on surface transportation; and
 - 10) Enhance travel and tourism.

Map-21/FAST Act Planning Factors								
	Work Elements							
	100	601*	602	603	604	703	704	705
Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency		X	X	X		X	X	X
Increase the safety of the transportation system for motorized and non-motorized users		X	X			X	X	X
Increase the security of the transportation system for motorized and non-motorized users		X	X			X	X	
Increase accessibility and mobility of people and freight		X				X	X	X
Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns		X		X			X	X
Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight		X		X		X		
Promote efficient system management and operation	X	X			X		X	X
Emphasize the preservation of the existing transportation system		X	X				X	
Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts on surface transportation			X				X	X
Enhance travel and tourism		X	X	X		X	X	X

Again, LCTC recognizes that although not mandated for non-Federal transportation planning agencies, and to an extent exceed our resources, these core functions are best practices we will strive to achieve.

*Work Element 601 is split into four sub-work elements. Each of these work elements promotes similar Fast Act Planning Factors

Performance Management

Since MAP-21 was passed in 2012, Caltrans and most of California's RTPA's have developed performance measures that inform their Regional Transportation Plans (RTPs) and Federal Transportation Improvement Programs (FTIPs). The objective of the performance- and outcome-based program is for States and MPOs to invest resources in projects that collectively will make progress toward the achievement of the national goals. MAP-21 requires the DOT, in consultation with States, RTPA's, and other stakeholders, to establish performance measures in the areas listed below.

- Safety - To achieve a significant reduction in traffic fatalities and serious injuries on all public roads.
- Infrastructure Condition - To maintain the highway infrastructure asset system in a state of good repair.
- Congestion Reduction - To achieve a significant reduction in congestion on the National Highway System.
- System Reliability - To improve the efficiency of the surface transportation system.
- Freight Movement and Economic Vitality - To improve the national freight network, strengthen the ability of rural communities to access national and international trade markets, and support regional economic development.
- Environmental Sustainability - To enhance the performance of the transportation system while protecting and enhancing the natural environment.
- Reduced Project Delivery Delays - To reduce project costs, promote jobs and the economy, and expedite the movement of people and goods by accelerating project completion through eliminating delays in the project development and delivery process, including reducing regulatory burdens and improving agencies' work practices.

State of Good Repair

RTPA's are required to evaluate their transportation system to assess the capital investment needed to maintain a State of Good Repair for the region's transportation facilities and equipment. RTPA's shall coordinate with the transit providers in their region to incorporate the Transit Asset Management Plans (TAM's) prepared by the transit providers into the Region Transportation Plan (RTP). Analysis of State of Good Repair needs and investments shall be part of any RTP update and must be included in the Overall Work Program task for developing the Regional Transportation Plan. RTPA's are expected to regularly coordinate with transit operators to evaluate current information on the state of transit assets; to understand the transit operators transit asset management plans; and to ensure that the transit operators are continually providing transit asset information to support the RTPA planning process.

OVERALL WORK PROGRAM (OWP)

The Overall Work Program (OWP) is the primary management tool for the LCTC identifying the activities and a schedule of work for regional transportation planning in Lassen County.

In general, the OWP consists of three types of activities: State-mandated regional transportation planning programs undertaken concurrently throughout the State by the designated Regional Transportation Planning Agencies, discretionary transportation planning programs that are specific to the Lassen County region and are oriented to solving problems unique to this planning region, and

administration to support mandated and discretionary transportation planning programs.

LCTC is responsible for on-going administration and regional transportation planning for Lassen County. Transportation goals and objectives are considered during the planning and programming processes. Each federal reauthorization specifies planning factors to guide continuing, cooperative and comprehensive transportation planning as on-going activities rather than a single completed action. Typically, federal agencies encourage planning organizations to focus work activities on broad planning objectives as relevant to their respective regions and local communities. State and local interests align with those objectives by providing common ground for shared approaches. It is noted that LCTC receives State Regional Planning Assistance funds (no federal funds) and uses the federal planning factors to develop planning goals consistent with our rural needs.

The LCTC will amend the 2022/2023 work elements as necessary. The primary work efforts are targeted toward transportation systems management and transit system improvements. Major concerns of the LCTC are reflected in the elements and levels of funding in the OWP. The elements identify the overall degree of effort that will be expended to accomplish specific activities with the funds available.

LCTC participates in area task force meetings and is a member of the North State Super Region, the Rural Counties Task Force, and the Regional Transportation Planning Agency working group. The chief regional transportation concerns are to preserve, rehabilitate and improve safety on existing transportation facilities, and to coordinate project sequences and transportation services to maximize efficiency and effectiveness of all available funding.

The LCTC 2022/2023 OWP takes into consideration the Goals and Recommendations of the California Transportation Plan 2050, which are as follows.

1. Provide a safe and secure transportation system
2. Achieve statewide GHG emissions reduction targets and increase resilience to climate change
3. Eliminate transportation burdens for low-income communities, communities of color, people with disabilities, and other disadvantaged groups
4. Improve multimodal mobility and access to destinations for all users
5. Enable vibrant, healthy communities
6. Support a vibrant, resilient economy
7. Enhance environmental health and reduce negative transportation impacts
8. Maintain a high-quality, resilient transportation system

FY 2022/23 LCTC ORGANIZATIONAL CHART – Revised 3-1-23

Social Services Transportation Advisory Council

Potential Users 60 Years of Age or Older

Potential Users Who are Disabled

Social Service Provider for Seniors
Caleb Schortz, GM Lassen Rural Bus

Charlotte Roberts, Patient Advocate

Social Service Provider for Disabled
Michael Harding Transportation Planner, FNRC

Local Social Service Provider for Seniors
Deborah Van Brunt
 , Lassen SeniorServices

Social Service Provider for Persons of Limited Means
Barbara Longo, Social Services

Duane Sherman, Susanville Indian Rancheria

David Knaut, Lassen Transit Services Agency

Lassen County Transportation Commission (LCTC)

Aaron Albaugh (County Supervisor), **Tom Neely** (County Supervisor),
Chris Gallagher (County Supervisor), **Russel Brown** (City Council),
Quincy McCourt (City Council), **Kevin Stafford** (City Council)

Legal Counsel

Sloan Sakai Yeung & Wong LLP
DeeAnne Gillick

LCTC Staff

John Clerici
Steve Borroum
Genevieve Evans
Cheri Martin
Gordon Shaw

Technical Advisory Committee

<p><u>Caltrans</u> Michael Battles Kathy Grah Scott Lewis Kelly Zolotoff</p>	<p><u>City of Susanville</u> Dan Newton Bob Godman</p> <p><u>County of Lassen</u> Richard Egan Peter Heimbigner Lori Pierce Tony Shaw</p>	<p><u>Susanville Indian Rancheria</u> Russ Burriel Chandra Jabbs Duane Sherman</p>
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Lassen Transit Service Agency
David Knaut

Fiscal Year 2022/23 Working Budget - Revised 3-1-23

Fiscal Year 2022/23 Working Budget - Revised 3-1-23														
Work Element Name	Total	WORK ELEMENT NUMBER											Total	
		100	601				602	603	604	703		704		705
		Administration and Coordination	Regional Transportation Planning				Regional Transportation Programming	Community Engagement and Outreach	Transportation Development Act	Strategic Partnership Grant - 395		Local Roadway Safety Plan (LRSP)		Zero Emission Vehicle Feasibility Study
		A. General Planning	B. Regional Transportation Planning	C. Active Transportation Planning	D. Transit Planning				Grant (80/20)	Outreach (PPM)				
Professional Services - Consultant Executive Secretary and Staff	\$ 411,621	\$ 15,000	\$ 94,000	\$ 85,041	\$ 9,500	\$ 5,000	\$ 44,600	\$ 37,809	\$ 50,200	\$ 19,289		\$ 7,804	\$ 43,378	\$ 411,621
Professional Services - CSUS	\$ -													\$ -
Professional Services - Legal Counsel	\$ 15,000	\$ 13,000							\$ 2,000					\$ 15,000
Professional Services - Indep Audit	\$ 40,000								\$ 40,000					\$ 40,000
Plumas County EV Feasibility	\$ 10,000												\$ 10,000	\$ 10,000
Professional Services - Consultants	\$ 33,000												\$ 33,000	\$ 33,000
Professional Services - County Auditor	\$ -													\$ -
Zero Emission Vehicle Feasibility Study (SHA Grant) Reserves	\$ 101,852												\$ 101,852	\$ 101,852
County PERS	\$ 81,783	\$ 81,783												\$ 81,783
Memberships	\$ 4,000							\$ 4,000						\$ 4,000
Insurance	\$ 3,400	\$ 3,400												\$ 3,400
Training / Conferences	\$ 2,000	\$ 500					\$ 1,500							\$ 2,000
Travel	\$ -													\$ -
Total Expenditures	\$ 702,656	\$ 113,683	\$ 94,000	\$ 85,041	\$ 9,500	\$ 5,000	\$ 46,100	\$ 41,809	\$ 92,200	\$ 19,289	\$ -	\$ 7,804	\$ 188,230	\$ 702,656
Revenues														
Rural Planning Assistance (FY 22/23 RPA)	\$ 230,000		\$ 94,000	\$ 72,083	\$ 9,500	\$ 5,000	\$ 46,100			\$ 3,317				\$ 230,000
Rural Planning Assistance (carryover from FY 21/22 RPA)	\$ 29,045			\$ 12,958				\$ 2,350				\$ 780	\$ 12,957	\$ 29,045
Local Transportation Fund (LTF)	\$ 205,883	\$ 113,683							\$ 92,200					\$ 205,883
PPM Funds	\$ 40,000							\$ 39,459		\$ 541				\$ 40,000
Strategic Planning Grant (carryover from FY 21/22)	\$ 15,431									\$ 15,431				\$ 15,431
LRSP Grant	\$ 7,024											\$ 7,024		\$ 7,024
SHA Grant	\$ 166,640												\$ 166,640	\$ 166,640
Plumas County EV Match	\$ 8,633												\$ 8,633	\$ 8,633
Total Revenues	\$ 702,656	\$ 113,683	\$ 94,000	\$ 85,041	\$ 9,500	\$ 5,000	\$ 46,100	\$ 41,809	\$ 92,200	\$ 19,289	\$ -	\$ 7,804	\$ 188,230	\$ 702,656

WORK ELEMENTS

Fiscal Year 2022/23 Work Elements are shown on the following pages.

Work Element 100 *Administration and Implementation of the Overall Work Program*

The purpose of this work element is to prepare and provide oversight to an annual work program and corresponding budget in accordance with state and federal requirements. The Overall Work Program describes the transportation planning activities that the LCTC will perform during the ensuing fiscal year as integral elements of regional transportation planning and programs. The budget is an estimate of the expenditures necessary to support the work program and the funding sources assigned to each element. The work program is a requirement of state and federal statutes and regulations in order for the work elements to be eligible for state and federal transportation planning funds. The document is assembled in coordination with Caltrans.

Purposes

1. To provide for efficient and effective administration and implementation of programs, projects and funds.
2. To provide clerical and administrative support to the LCTC and its advisory groups.
3. To manage day-to-day operations and ensure compliance with applicable laws, rules and regulations.
4. To encourage involvement and feedback during the continuous regional planning process, and to ensure compliance with State and Federal requirements.
5. To coordinate regional transportation planning through consultation and collaboration with the City of Susanville, the Susanville Indian Rancheria, and other agencies.

Tasks

1. Prepare OWP, amendments, invoices, and reports for 2022/2023.
2. Prepare LCTC agendas, legal notices (including publication costs) and staff reports.
3. Draft correspondence, resolutions and reports to communicate LCTC policies and positions.
4. Attend transportation planning workshops, meetings, conferences, and trainings focused on the development or implementation of the OWP and its work elements.
5. Prepare annual budget and monitor approved budget; prepare financial and management reports for the LCTC.
6. Select Commission staff and administrative support for continued LCTC operations.

Products (Target due date are in parentheses)

1. Agendas, minutes, and notices to Transportation Commission. (Regularly/As required)
2. 22/23 OWP Quarterly invoices, reports and related documents. (10-22, 1-23, 4-23, 7-23)
3. Amendments to the FY 2022/23 OWP (Mid-year review, as needed)
4. Draft Overall Work Program, FY 22/23. (March 1, 2023)
5. Final Overall Work Program, FY 22/23. (June 31, 2023)
6. Independent audits (December 31, 2022)
7. Fiscal Audits for RTPA and Transit Operator to State Controller (December 31, 2022)
8. Execute staffing services agreements for Commission staff and administrative support.

Revenues		Expenditure	
Local Transportation Fund	\$113,683.00	LCTC Staff	\$15,000.00
Rural Planning Assistance*		Legal Counsel	\$13,000.00
		Insurance	\$3,400.00
		Training/Conferences/Travel	\$500.00
		County PERS Contribution**	\$ 81,783
Total:	\$113,683.00	Total:	\$113,683

*Caltrans would also like to note that LCTC is welcome to use RPA funds to supplement WE 100 since the development of the OWP is a core planning function for which RPA funds should be used. LCTC will contemplate doing this in future OWP's.

**This allocation of LTF funds is a negotiated payment to Lassen County to make whole unfunded PERS liabilities that accrued when Lassen County provided staff services to the LCTC. It is the third and final of 3 payments.

Work Element 601 Regional Transportation Planning - Overview

Purpose

To prepare and adopt a Regional Transportation Plan (RTP) directed at achieving a coordinated and balanced regional transportation system, including but not limited to, non-motorized transportation, public transportation, highway, goods movement and services, incorporating, as appropriate, the transportation plans of the county, special districts, private organization, Native American tribal governments, state and federal agencies. The RTP is the core document that outlines the County's transportation planning goals and the projects that will meet these goals.

The LCTC adopted the Regional Transportation plan in 2017 along with a Negative Declaration. LCTC staff began an update of the RTP updating the future conditions, and regional transportation issues, and commenced stakeholder and community outreach by June 30, 2022. The full update the RTP will be completed in FY 2022/23 to accommodate planning studies, funding opportunities, or regional developments where compliance with the RTP is required.

Discussion

The RTP represents a 20-year planning horizon and is prepared in compliance with state and federal regulations governing regional transportation planning. Regional trends such as population growth, demographics, housing characteristics, and all modes of transportation are discussed and considered as part of the RTP. It must be updated every 5 (five) years and contains a discussion of regional transportation issues, problems, and possible solutions accompanied by respective goals, objectives, and policies.

Development and update of the RTP is a process that builds on the previous document and takes into consideration recent efforts and completed projects. Important to the LCTC RTP is the public vetting process. Through a combination of community meetings, direct outreach and on-line surveys, LCTC will review transportation issues, the current project list and discuss new projects currently proposed with the public and stakeholders such as Tribal entities, natural resource agencies and adjacent RTPAs. The draft list of priority projects from the outreach process will be introduced to the LCTC in an open public workshop to discuss and make recommendations for the draft RTP.

After the meetings are completed, an environmental (CEQA) document is prepared based on the projects generated through the public process. The CEQA document and Draft RTP are available for a thirty-day public review. At the same time, it is reviewed by Caltrans, and other agencies as required. The LCTC considers adoption of the RTP in a public hearing after the public circulation is complete and changes have been made to the draft document.

Previous Work

The LCTC adopted the 2017 Regional Transportation Plan (RTP) with the assistance of a consultant. The LCTC supports the maintenance of data, such as Pavement Management Systems, traffic counts, transit data, and other programs to assist in the development of performance measures and the next RTP.

Because the scope of the RTP encompasses a number of transportation topics, disciplines, and activities,

the FY 2022/23 WE 601 was divided into four subsections:

- 601A General Planning – RTP Planning
- 601B Regional Transportation Planning – Data Gathering
- 601C Active Transportation Planning
- 601D Transit Planning

During FY 21/22 completed several updates to critical regional documents. These include:

- Transit Development Plan and Coordinated Public Transit Human Services Transportation Plan (WE 601D)
- Lassen County Bike Plan (WE 601C)
- Local Road Safety Program. (Including data gathering work transferred to WE 704 from WE 601B)

Monitoring and Updating the RTP

Recognizing the work accomplished in FY 21/22 and anticipating an update to the Regional Transportation Plan and anticipating follow-up activities related to the above referenced planning efforts this OWP and Budget will have the same four sub-elements within WE 601. They will include:

- 601A General Planning – General Planning
- 601B Regional Transportation Planning – RTP Update
- 601C Active Transportation Planning
- 601D Transit Planning

Work Element 601A Regional Transportation Planning – General Planning

Purposes

1. To determine policies, safety needs, deficiencies and improvement programs for streets, roads and highways in the region, coordinating with local partners and Caltrans.
2. To assure the coordination of all modes of transportation within the planning process of Lassen County is accomplished.
3. To perform regional planning activities necessary to ensure safety and security in the transportation planning process.

Tasks

1. Review Goals and Policies set forth in the Regional Transportation Plan (RTP), including long-range (20 year) transportation projects.
2. Engage various stakeholders (LCTC, City of Susanville, Lassen County, Susanville Indian Rancheria, Caltrans, transit providers, and the public) in public meetings specifically focused on identifying and aligning on-going mobility/transportation needs of the community with the direction of the RTP, and the implementation of current regional and local transportation/mobility projects/initiatives.
3. Monitor and amend the RTP to reflect changing regional mobility needs, impacts of SB1 on transportation funding, implementation of the US 395 coalition building effort, and other regional developments.
4. Coordinate with Caltrans on information meetings that discuss impacts of State Route Development/System Management Plans (i.e., Susanville Relief Route, US 395)
5. Participate, review, and comment on Transportation Concept Reports (TCRs), submitted by Caltrans (RPA).
6. Coordinate meetings, programs, and activities between County, City, Tribal Governments, and State and Federal agencies to achieve comprehensive planning (RPA).
7. Participate in, and pay annual membership to, the Rural Counties Task Force. Provide input on RCTF initiatives as they relate to rural transportation issues, and report back to the Commission and TAC on on-going discussions and outcomes.
8. Participate in, and pay annual membership to, the North State Super Region (NSSR). Provide input on NSSR initiatives as they relate to rural transportation issues, and report back to the Commission and TAC on on-going discussions and outcomes.
9. Identify and enroll in training and conferences for staff or Commissioners providing general or in-depth information on regional transportation planning, traffic mitigation, traffic safety, transit or multi-modal transportation.
10. Update capital improvement needs, and monitor roadway rehabilitation needs to preserve existing infrastructure and facilities.
11. Conduct a comprehensive, cooperative and ongoing regional planning process.
12. Conduct corridor studies – General.
13. Develop joint work program with transit operator.
14. Develop partnerships with local agencies to facilitate coordination of planning efforts.
15. Ensure that the projects developed are compatible with statewide and interregional transportation.

Products (Target due dates are in parentheses)

1. Report on participation, including advocacy for LCTC positions, in periodic/monthly Rural Counties Task Force meetings as scheduled by the chair of the RCTF. (Monthly, or as scheduled)
2. Report on participation, including advocacy for LCTC positions, in periodic North State Super Region meetings as scheduled by the chair of the NSSR. (Quarterly, or as scheduled)
3. Properly monitored, current, and effective Regional Transportation Plan. (Quarterly reviews and updates 9-22, 12-22, 3-23, 6-23)
4. Updated inventory catalog for trails in County as new trails are added. (2-23)
5. Report to LCTC the status of the Trail Maintenance Plan. (10-22, 4-23)

Revenues		Expenditure	
Rural Planning Assistance (RPA)	\$94,000.00	LCTC Staff	\$94,000.00
Total:	\$94,000.00	Total:	\$94,000.00

Work Element 601B Regional Transportation Planning – RTP Update

The RTP is the core document that outlines the County's transportation planning goals and the projects that will meet these goals.

The LCTC adopted the Regional Transportation plan in 2017 along with a Negative Declaration. LCTC staff will begin an update of the RTP in FY 2021/22 to accommodate planning studies, funding opportunities, or regional developments where compliance with the RTP is required. In addition, the RTP will reflect studies finished in FY 2021/22, (the Transit Development Plan, the Lassen County Bike Plan, the Local Road Safety Plan, and the US 395 Coalition effort).

Work Done in FY 2021/22

1. Commenced RTP focused stakeholder engagement
2. Updates to the Future Conditions, and regional transportation issues

Purposes

1. Building on the work completed in FY 21/22, update the 2017 Regional Transportation Plan (RTP), to ensure compliance with changing requirements, the results of planning studies for State Route 36 and US 395, and other needs.
2. Update the environmental document supporting the RTP.

Tasks

1. Update the 2017 Regional Transportation Plan and environmental compliance. Tasks to be pursued as part of the update include:
 - a. Public/Stakeholder Consultation
 - i. Outreach to community stakeholders include: City of Susanville, Lassen County, Susanville Indian Rancheria, Caltrans, transit providers, local non-motorized transportation advocates, and the public.
 - ii. Depending on Covid restrictions outreach may include: public meetings, online surveys, outreach to social media platforms, etc.
 - b. Update Future Conditions
 - c. Discuss Transportation Issues
 - d. Update Policy Element
 - e. Update Action Element
 - f. Update Financial Element
 - g. Prepare appropriate environmental document
 - h. Prepare Draft and Final RTP
2. Ensure environmental compliance of the RTP and Programs.

Products (Target due dates are in parentheses)

1. Draft RTP (FY 22/23)
2. Final RTP (FY 22/23)

3. Updated environmental document that supports the RTP (FY 22/23)

Revenues		Expenditure	
Rural Planning Assistance (RPA)	\$70,000.00	LCTC Staff	\$82,958.00
RPA FY 21/22 Carryover	\$12,958.00		
Total:	\$82,958.00	Total:	\$82,958.00

Work Element 601C Regional Transportation Planning – Active Transportation Planning

Purposes

1. Review Goals and Policies set forth in the Regional Transportation Plan (RTP), including long-range (20 year) transportation projects.
2. Engage various stakeholders (LCTC, City of Susanville, Lassen County, Susanville Indian Rancheria, Caltrans, transit providers, and the public) in public engagements specifically focused on identifying and aligning on-going mobility/transportation needs of the community with the direction of the RTP, and the implementation of current regional and local transportation/mobility projects/initiatives.
3. To coordinate among public, private, Tribal and social service transportation providers to improve connectivity, enhance passenger safety, operating efficiency and regional mobility.
4. To assist in pedestrian and bicycle planning studies leading toward new and/or maintaining existing routes

Tasks

1. Meet periodically with county trail coordinator, city and federal staff responsible for trail and multi-modal transportation to discuss and plan trail development in Lassen County. Engage regional trail and non-motorized transportation advocates to help shape trails, bike/ped and other non-motorized transportation in the region. Provide for one annual update to the county Trail Maintenance Plan as required.
2. Amend the RTP to update the trails and bikeways component.
3. Implement recommendations and prioritized projects identified in the Bicycle Master Plan updated in FY 21/22

Products (Target due dates are in parentheses)

1. Engage stakeholders (for example, city, county, multi-modal advocates) on the implementation of the recently completed Bicycle Master Plan in coordination with City and County staff and other relevant groups. Assist with Active Transportation Program grants. (Quarterly, As needed)
2. Updated inventory catalog for trails in County as new trails are added. (2-23)
3. Report to LCTC the status of the Trail Maintenance Plan. (10-22, 4-23)

Revenues		Expenditure	
Local Transportation Funds (LTF)	\$9,500.00	LCTC Staff	\$9,500.00
Total:	\$9,500.00	Total:	\$9,500.00

Work Element 601D Regional Transportation Planning – Transit Planning (RTP)

Purposes

1. To assure the coordination of all modes of transportation within the planning process of Lassen County is accomplished.
2. Improve mobility and access using available mass transportation resources.
3. To coordinate among public, private, Tribal and social service transportation providers to improve connectivity, enhance passenger safety, operating efficiency and regional mobility.
4. To provide an efficient transit system responsive to the needs of County residents.

Tasks

1. Monitor and coordinate the operations of the Lassen Rural Bus (LRB) public transit system to ensure goals are consistent with the RTP.

Products (Target due dates are in parentheses)

1. Periodic updates to the LCTC on transit planning and coordination (12-22 6-23)

Revenues		Expenditure	
Local Transportation Funds (LTF)	\$5,000.00	LCTC Staff	\$5,000.00
Total:	\$5,000.00	Total:	\$5,000.00

Work Element 602 Programming

Purpose

Recurring tasks and activities including monitoring and implementation of provisions of the Regional Transportation Improvement Program (RTIP), State Transportation Improvement Program (STIP) and development of the Regional Transportation Plan (RTP).

Objective

To identify and develop projects for the region's transportation programming needs that are consistent with the Regional Transportation Plan for future allocations.

Discussion

Financial planning and programming the RTIP and STIP for local road construction and multi-modal transportation projects involves coordination with state, federal, local agencies and local tribal representatives. This process also includes developing and preparing various project study reports, allocation requests, amendments, and monitoring implementation. One such coordination effort involves the Federal Highway Administration (FHWA) Central Federal Lands (CFL) division, as well as the US Forest Service (USFS) The Bureau of Land Management (BLM).

Activities

1. Implement the 2022 RTIP, consistent with the RTP, including amendments to ensure that projects are delivered in a timely manner.
2. Planning and Programming the Regional Transportation Improvement Program.
3. Planning and Programming the Low Carbon Transit Operations Program (LCTOP).
4. Planning and Programming LCTC-proposed STIP projects, including Planning, Programming, and Monitoring.
5. Planning and Programming Proposition 1B Funds.

Previous Work

LCTC prepared the 2022 Regional Transportation Improvement Program and programmed and monitored State and Federal funds including RSTP exchange, LCTOP, and Proposition 1B funds.

Tasks

1. Support the development of Project Study Reports, STIP Amendments, and monitor timely use of funds.
2. Plan, program and monitor the Regional Transportation Improvement Program (RTIP) consistent with RTP.
3. Conduct interagency and public outreach during the development of the RTIP.
4. Provide information to local partners about STIP estimates and programming policies; prepare and solicit input on RTIPs
5. Participate during CTC, Caltrans HQ and D2, RCTF, and RTPA group meetings /workshops

- regarding RTIP / STIP implementation
6. Coordinate with CTC staff to process STIP amendments and assess funding options; support agency projects and address project issues.
 7. Prepare STIP amendments and allocation requests. (As needed)
 8. Coordinate, consult, and collaborate with the Susanville Indian Rancheria. (On-going, as needed)

Products (Target due dates are in parentheses)

1. RTIP/STIP amendments, allocation requests, time extensions (As needed)
2. Confirm consistency between the RTP and regional projects programmed with various State and Federal Funds (On-going)

Revenues		Expenditure	
RPA	\$46,100.00	LCTC Staff	\$44,600.00
		Training and Conferences	\$1,500.00
Total:	\$46,100.00	Total:	\$46,100.00

Work Element 603 Community Engagement, Outreach and Interagency Coordination

Purpose

To support LCTC's project delivery, planning, and consensus-building programs by providing information on transportation and related issues and by seeking input on these issues from interested parties.

On September 16, 2019 the LCTC adopted their Title VI & Public Participation Plan. The PPP states in part:

LCTC strives to promote inclusive public participation in all of its efforts. The agency believes firmly that consistent communication with Lassen County residents, businesses, and visitors is key to the success of LCTC's planning and project development efforts. To that end, LCTC has developed three goals for public participation:

1. Increase awareness of transportation projects in Lassen County and the public's involvement in planning and implementation.
2. Foster greater partnerships with local public agencies, social service organizations, and other community groups throughout Lassen County.
3. Engage minority, low-income, and limited-English-proficiency populations to improve communication with traditionally underserved groups.

It described the Commissions reliance on traditional outreach measures but did include a desire to utilize modern electronic means of communication, as well as social media, and other web-based platforms. It also described providing the public with Commission planning documents as well as up to date information, and opportunities to engage the public, through its web platform.

This OWP will continue to adapt its public outreach and communications strategies to address the limitation in public gathering associated with COVID-19. Staff will monitor the latest information on public gatherings and adjust outreach accordingly as the epidemic evolves during FY2022/23. Rather than change the structure of this Work Element, LCTC staff will adapt our stated goals for outreach, communications, and interagency coordination to the circumstances as they exist during this next FY. LCTC staff is hopeful that COVIC restrictions will abate during the course of the fiscal year.

The LCTC, has conducted community meetings, issued press releases, created a website to be compliant with amendments to the Brown Act effective January 1, 2019, and undertaken other outreach activities as required to capture public input on the RTP and regional transportation issues as they relate to LCTC activities. These efforts are provided:

1. To encourage involvement and feedback during the continuous regional planning process, and to ensure compliance with State and federal requirements; and
2. To coordinate regional transportation planning through consultation and collaboration in these ways:
 - a. Integrate local land use and regional transportation planning.
 - b. Promote cooperation among regional, State and Federal agencies to enhance

- transportation planning; consult and coordinate with Caltrans, neighboring jurisdictions, and agencies to undertake transportation planning studies (e.g. corridor studies, project study reports, special studies, coordinated research, etc.).
- c. Coordinate and consult with regional goods movement and freight providers.
 - d. Coordinate and consult with regional bicycle groups and promote walk-able communities.
 - e. Review local agency goods movement and freight planning policies.
 - f. Work with partners to enhance movements of people, goods, services and information.
 - g. Coordinate local transportation services with regional and interregional providers to improve connections, interregional mobility and access to basic life activities.
 - h. Consult with and consider interests of community, Native Americans (individuals), in general and the Susanville Indian Rancheria (sovereign nation) in particular, and any and all under-represented groups.
3. Support the outreach and engagement efforts of the LCTC related to the Annual Transit Unmet Needs Process.

Tasks

1. Administer public notification in accordance with the Brown Act.
2. Proactively solicit input from the public, local government, Tribes, advisory groups and organizations as they may assist the LCTC administer the RTP.
3. Monitor local government and agency meeting agenda, such as City Council, County Board of Supervisors, social service agencies, Tribal Councils; attend meetings for topics related to regional transportation and multimodal issues.
4. Regularly consult and coordinate and communicate with Tribal councils, disadvantaged and ethnic communities, and organizations to maintain good working relationships.
5. Conduct outreach to community bicycle groups to promote and foster partnerships. Work with public health departments to support walk-able communities as it relates to developing workable non-motorized mobility plans.
6. Participate in local economic development meetings to help integrate transportation and community goals for land use, economic vitality, social welfare and environmental preservation.
7. Participate with regional, local and state agencies, the general public and the private sector in planning efforts to identify and plan policies, strategies, programs and action to plan the regional transportation infrastructure.
8. Provide information and documents about regional transportation issues to interested parties and organizations.
9. Draft newspaper articles, fact sheets, press releases, display ads and other informational materials related to project planning, workshops, program development, preparation of RTIP
10. Join and participate in regional coordinating entities like the North State Super Region (NSSR), and other appropriate transportation planning groups and associations as needed.
11. Government-to-Government Outreach to include the Susanville Indian Rancheria, City of Susanville, etc. (Through monthly TAC meetings and specific focused meetings)
12. Community Meetings. (9-22, 1-23, 5-23, and/or as needed)
13. Prepare press releases, public service announcements, public notices, and public meeting/hearing flyers. (As needed)
14. Maintain website. (Monthly to advertise LCTC meetings, workshops, and other community engagement)

15. Provide regular updates to local media and social media on transportation issues, developments in specific projects, and as required to engage stakeholders.
16. Update the 2019 Public Participation Plan to respond to current circumstances.
17. Develop and implement outreach to local service groups, agencies, and the public in coordination with contract required outreach for the Lassen/Plumas Zero Emission Vehicle Infrastructure Analysis.
18. Additional SSTAC outreach as needed to discuss and advise on TDA and other revenue projections and potential impacts to transit service.
19. Outreach to tourist and economic advocacy groups (chamber of commerce, recreation providers, etc) regarding the Volcanic Scenic Byway. Evaluate transportation related deficiencies for inclusion in a regional analysis of the byway in FY 23/24.

Products (Target due dates are in parentheses)

1. Inter-agency outreach, to include the Susanville Indian Rancheria, City of Susanville, etc. (Through the TAC 8-22, 10-22, 12-22 1-23, 3-23, 5-23, 6-23 and ad hoc meetings)
2. Materials for public hearings, workshops and meetings, including surveys and fact sheets for community meetings. (9-22, 1-23, 5-23, and/or as needed)
3. Press Releases, public service announcements, public notices, and public meeting/hearing flyers. (As needed)
4. Community and focused meetings to support the Transit Unmet Needs process, and the Transit Development Plan and a Coordinated Public Transit Human Services Transportation Plan (as needed but completed in 6-23).
5. Maintain website.
6. Update Public Participation Plan as required.
7. Social media information items – (8-22, 10-22, 12-22, 2-23, 4-23, 6-23)
8. ZEV stakeholder outreach (4-23, 5-23, 6-23)
9. Scenic Byway stakeholder outreach (5-23 and 6-23)

Revenues		Expenditure	
PPM	\$39,459.00	LCTC Staff	\$37,809.00
FY 21/22 RPA Carryover	\$2,350.00	Memberships - including NSSR	\$4,000.00
Total:	\$41,809.00	Total:	\$41,809.00

Work Element 604 Transportation Development Act

Purpose

To effectively administer the provisions of the Transportation Development Act (TDA), including receiving, reviewing, and approving claims for Local Transportation Funds and State Transit Assistance Funds for Lassen County.

To provide staff support to the Social Services Transportation Advisory Council (SSTAC).

Previous Work

Each year LCTC is responsible for administering TDA funds. These funds operate public transit, construct bicycle and pedestrian facilities, and may be used for streets and roads purposes only after all unmet transit needs that are reasonable to meet have been addressed. Under TDA statute, LCTC is responsible for preparing preliminary and final estimates of Local Transportation and State Transit Assistance Fund apportionments, conducting fiscal and performance audits, and transit coordination. LCTC has appointed members to a Social Services Transportation Advisory Council (SSTAC) in accordance with Transportation Development Act Statute 99238.

Tasks

1. Provide for the management of the Local Transportation Fund (LTF) and the State Transit Assistance (STA) Fund. (On-going)
2. Ensure that fiscal and compliance audits are performed in accordance with law and assist in the resolution of audit findings. (December 31, 2022)
3. Conduct the Unmet Transit Needs process, if warranted, or conduct in-lieu Citizen Participation Process Public Hearing. (Spring, 2023)
4. Prepare the Unmet Transit Needs Analysis and Findings, if warranted. (Spring 2023)
5. Prepare draft and final apportionments for FY 2022/2023 Transportation Development Act Funds. (February and June 2023)
6. Assist claimants with preparation of claims and local program administration. (On-going)
7. Provide instructions to the Lassen County Auditor for allocations to the jurisdictions. (June 2023)
8. Provide staff support to the LCTC SSTAC. (On-going)
9. Participate in meetings/workshops such as: Lassen County Transportation Commission; Social Services Technical Advisory Council; Caltrans, Regional Transportation Planning Agency working group, California Transportation Commission, CalACT (planning related activities), and the Rural Transit Assistance Program.

Products (Target due dates are in parentheses)

1. Preliminary and Final LTF and STA apportionments for Fiscal Year 2022/2023. (February and June 2023)
2. Unmet Transit Needs Analysis and Findings, if warranted, or conduct in-lieu Citizen Participation Process Public Hearing. (April-May 2023)
3. Allocation instructions to the County Auditor for LTF and STA funds. (June 2023)
4. Claim notifications to jurisdictions. (June 2023)

5. SSTAC agendas and minutes and related staff support. (Spring 2023)

Revenues		Expenditure	
Local Transportation Fund	\$92,200.00	LCTC - Staff	\$45,000.00
		Legal Council	\$2,000.00
		Independent Auditor	\$40,000.00
		Lassen County Auditor	\$5,200.00
Total:	\$92,200.00	Total:	\$92,200.00

Work Element 703 U.S. 395 Strategic Corridor Investment Analysis

Background & Purpose

US 395 Strategic Corridor Investment Analysis will build upon previous efforts by LCTC and Caltrans to prioritize investments on US 395. Caltrans has recently completed the Transportation Concept Report for the highway and LCTC has provided support through community engagement. Efforts for the project will include an economic analysis along the corridor, identify project segments based upon logical termini, prepare programming level cost estimates, and prioritize segments for future delivery. The project will continue the coalition building and coordination efforts currently underway by LCTC. The coalition consisting of local, regional, state, and federal governments as well as industry groups will steer project decisions on this regionally and nationally significant freight movement corridor. The result will be a corridor segment prioritization based upon technical data and stakeholder support to advance into the Project Development Process.

Caltrans District 2 recently completed a comprehensive new US 395 Transportation Concept Report (TCR). The TCR states that “two major changes to the existing US 395 facility type are recommended,” including upgrade of the existing two-lane conventional highway to a four-lane divided expressway from Hallelujah Junction to the SR 36 junction in Susanville. Since the 1980's, LCTC has identified the desire to widen US 395 to a four-lane divided expressway. This cross section presents delivery and funding challenges and may take upwards of 30 years to implement. The TCR also discusses additional non-capital strategies. LCTC believes that this vision is critical and overdue.

However, a variety of factors make it unlikely this vision can be achieved without a strong partnership between Caltrans District 2 and Headquarters, and the affected regional transportation planning agencies. It is also unlikely that progress can be made without a broad stakeholder coalition that includes additional public, private, and non-profit partners. To this end, LCTC has begun an effort to form a stakeholder coalition to build support for the widening of US 395. The coalition will consist of Caltrans, Nevada DOT, LCTC, Washoe RTC, counties of Lassen and Washoe, City of Susanville, California Governor's Military Council, California Governor's Office of Planning and Research, US Office of Economic Adjustment, Sierra Army Depot, Department of Defense, Federal Highway Administration, Amazon, FedEx, UPS, Tesla, California and Nevada state elected officials, the Susanville Indian Rancheria, and trucking associations. Many of these members have committed to join the coalition and have provided letters of support for the US 395 Strategic Corridor Investment Analysis.

**California Department of Transportation
 Transportation Planning Grants
 Fiscal Year 2021-22
 Revised 4-2022
 PROJECT TIMELINE**

Project Title		US 395 Strategic Corridor Investment Analysis					Grantee	Lassen County Transportation Commission																				
Task Number	Responsible Party	Fund Source				Fiscal Year 2020/21				FY 2021/22				FY 2022/23				Deliverable										
		Total Cost	Grant Amount	Local Cash Match	Local In-Kind Match	J	A	S	O	N	D	J	F	M	A	M	J		J	A	S	O	N	D	J	F	M	A
1 Consultant Procurement																												
1-1	Procurement for Consultant Services	LCTC	\$0.00	\$0.00	\$0.00																							
1-2	Board Approval and Contract Execution	LCTC	\$0.00	\$0.00	\$0.00																							
2 Project Initiation																												
2-1	Project Kick-off and Monthly TAC Meetings	LCTC/Consultant	\$10,000.00	\$8,000.00	\$2,000.00																							
2-2	Meeting with Caltrans	LCTC/Consultant	\$6,000.00	\$4,800.00	\$1,200.00																							
3 Stakeholder and Community Engagement																												
3-1	Stakeholder Workshops	LCTC/Consultant	\$6,250.00	\$5,000.00	\$1,250.00																							
3-2	Community Engagement	LCTC/Consultant	\$6,250.00	\$5,000.00	\$1,250.00																							
4 Economic Analysis																												
4.1	Characterize Socioeconomic Conditions and Economic Development Initiatives	Consultant	\$15,000.00	\$12,000.00	\$3,000.00																							
4.2	Assess Construction Economic Impacts	Consultant	\$18,750.00	\$15,000.00	\$3,750.00																							
4.3	Operational Economic Impacts	Consultant	\$16,250.00	\$13,000.00	\$3,250.00																							
4.4	Economic Analysis Report	Consultant	\$12,500.00	\$10,000.00	\$2,500.00																							
5 Technical Analysis																												
5.1	Traffic and Safety Analysis	Consultant	\$27,500.00	\$22,000.00	\$5,500.00																							
5.2	Environmental Constraints	Consultant	\$22,500.00	\$18,000.00	\$4,500.00																							
5.3	Right of Way Requirements	Consultant	\$6,250.00	\$5,000.00	\$1,250.00																							
5.4	Conceptual Design	Consultant	\$47,500.00	\$38,000.00	\$9,500.00																							
5.5	Cost Estimates	Consultant	\$12,500.00	\$10,000.00	\$2,500.00																							
5.6	Segment Phasing and Funding	Consultant	\$10,000.00	\$8,000.00	\$2,000.00																							
6 Investment Plan																												
6.1	Draft Investment Plan	Consultant	\$17,875.00	\$14,300.00	\$3,575.00																							
6.2	Final Investment Plan	Consultant	\$9,500.00	\$7,600.00	\$1,900.00																							
7 Grant Management																												
7.1	Invoice Package	LCTC	\$0.00	\$0.00	\$0.00																							
7.2	Quarterly Report	LCTC	\$0.00	\$0.00	\$0.00																							
TOTALS			\$244,625.00	\$195,700.00	\$48,925.00	\$0.00																						

OVERALL PROJECT OBJECTIVES:

- Continue to engage with the stakeholders to drive the project direction.
- Develop segments based upon logical termini and associated capital investments and right of way and environmental constraints.
- Prepare an economic study to determine benefits of the corridor project.
- Revitalize the regional and local economy.
- Develop a funding plan.
- Identify priority segment(s) to advance to PID phase.

Task Partially or Completed FY 2020/2021/2022

1. Consultant Procurement

Task 1.1 RFP for Consultant Services

LCTC will complete consultant procurement process for selection of a consultant(s) using Caltrans procurement procedures and forms.

- **Responsible Party:** LCTC

Task 1.2 Board Approval and Contract Execution

LCTC will schedule for a Board approval and contract execution.

- **Responsible Party:** LCTC

Task	Deliverable
1.1	<i>Procurement, Selection Checklist</i>
1.2	<i>Resolution Approving Consultant Contract, Executed Consultant Contract</i>

2. Project Initiation and Existing Conditions

Task 2.1 Project Kick-off and Monthly TAC Meetings

LCTC will meet with consultant to launch planning effort, review the project schedule, and identify TAC members, including Caltrans (District 2 Planning, Program/Project Management, and other functional units; Headquarter freight and other planning units; and, potentially, representatives from other Caltrans districts), LCTC, and other regional planning agencies. The consultant team will have monthly project team meetings with consultant and TAC as necessary to ensure good communication and coordination on upcoming tasks to ensure the project remains on schedule and within budget. The TAC will meet monthly to discuss the project, status of technical information, stakeholder coalition progress, and implementation plan.

Because the TAC is expected to include Caltrans representatives from a large geographic distance a conference call option will be provided to maximize participation. Caltrans staff will be invited to all TAC and stakeholder meetings.

For each monthly meeting, an agenda and supporting materials will be prepared and distributed in advance of each meeting. Meeting notes and action items will be prepared and distributed within one (1) week of the meeting.

- **Responsible Party:** LCTC and Consultant

Task 2.2 Meeting with Caltrans

LCTC and the Consultant team will meet with Caltrans to kick-off the project, discuss their goals for the project, discuss previous studies and reports for the corridor, and identify operations and maintenance needs.

- **Responsible Party:** LCTC and Consultant

Task	Deliverable
2.1	<i>Kick-Off Meeting and Monthly Meeting Agendas and Notes</i>
2.2	<i>Caltrans Meeting Notes</i>

3. Stakeholder and Community Engagement

Task 3.1 Stakeholder Workshops

LCTC and the consultant team prepared and facilitated one stakeholder workshop during FY 20/21. This leaves two more stakeholder workshops during the project period. These meetings build on outreach efforts during FY 20/21. As with previous efforts the remaining workshops will be focused on key components to advance the corridor improvements. The remaining workshops will be to share the results of the economic study of the corridor, and will involve discussion of the corridor segments, rankings, and determine prioritization of the segments.

- **Responsible Party:** LCTC and Consultant

Task 3.2 Community Engagement

LCTC and the consultant team will hold two (2) community workshops. The workshops will be planned during key project development stages. The community will be invited through extensive public outreach including local newspapers, websites, local radio, notification on buses, emails to distribution lists from previous LCTC projects, stakeholder coalition member staff, emails to homeowner groups and existing community group distribution lists. The community workshops will give the public the opportunity to understand the project improvements and provide feedback.

Community workshops will be supplemented with written and on-line surveys. To support a related planning effort for District 2 to update a Park-and-Ride study in the next three years, participants at the meetings and the respondents to the survey will be asked to answer questions about existing and potential Park-and-Ride facility usage. Surveys will be left on vehicles parked at formal and informal Park-and-Ride facilities to maximize data gathering.

- **Responsible Party:** LCTC and Consultant

Task	Deliverable
3.1	<i>Summary Notes from Stakeholder Workshops</i>
3.2	<i>Summary Notes from Community Engagement</i>

4. Economic Analysis

4.1 Characterize Socioeconomic Conditions and Economic Development Initiatives

The Consultant Team will compile and analyze existing information on the current and expected future socioeconomic conditions in the study area. Using data from the US. Census, California state agencies, Lassen County, and other local agencies, they will analyze employment by industry, business establishments by industry, and wages – including current year, historic trends, and forecasts. To the extent possible given available data, the team will identify major employers in the study area, together with the number of employees and industry type of each business. The effort will identify “basic” and “non-basic” industries and firms, as the basic are considered the economic engines of the local economy.

The economic base analysis will be used to help understand how the study area communities interact in terms of employment and trade flows, which can then inform an assessment of the extent to which the transportation infrastructure supports these movements.

- **Responsible Party:** Consultant

4.2 Assess Construction Economic Impacts

Using the IMPLAN regional economic model, the consultant team will input data on investment amount, location, and duration. IMPLAN will be used to estimate the direct, indirect and induced impacts associated with the investments, including both the total jobs and economic activity. Employment results will be reported in annual job-years, (which are equivalent to full-time employees). Fiscal impacts will be reported in terms of gross state product and state and local taxes, on an annual basis.

- **Responsible Party:** Consultant

4.3 Operational Economic Impacts

The Consultant Team will estimate current and future travel speeds in the study area. Historic data on vehicle accidents and estimate future changes in accident rates that result from an improved facility will be developed. Future changes in vehicle operating costs, which are a function of vehicle speed, travel distance, and pavement condition will be estimated. If historic data is available on reliability (travel time variance), an estimate future changes in reliability that result from an improved facility will be developed.

Interviews with individuals such as planners, business owners, real estate agents, developers, or others with knowledge of local economic development issues. The stakeholder coalition members will contribute to the interviews as well. Interviews obtain first-hand predictions of the effects of transportation improvement projects. They are particularly useful for broadly assessing what impacts might be associated with a project.

The Consultant Team will use interviews and other methods to identify any economic development initiatives for the region. They will assess the transportation needs and investments relevant to each initiative.

- **Responsible Party:** Consultant

4.4 Economic Analysis Report

The Consultant Team will document the results of the Economic Analysis Report. The report will present background information on the economic characteristics of the region and current economic development initiatives. The report will describe the economic impacts expected to result from the project construction phases in terms of jobs and fiscal metrics. The report will

discuss the expected user benefits of the US 395 improvements in terms of travel time, safety, transportation costs, and reliability. The report will then discuss the expected economic development benefits of the improvements, and also identify opportunities for maximizing economic benefits through project phasing and design changes.

- **Responsible Party:** Consultant

Task	Deliverable
4.1 – 4.4	<i>Economic Analysis Report</i>

Tasks Partially Completed in FY 2021/22 and Will be Finished in FY 2022/2023

5. Technical Analysis

Task 5.1 Traffic and Safety Analysis

The Consultant Team will review and assess existing traffic data along the project limits. This includes the Caltrans Traffic Book, TCR, and additional data. Traffic and truck counts will be obtained at key locations along the corridor. Existing counts from Caltrans permanent count stations along US 395 will be obtained. The Consultant Team will review safety data along the corridor and identify common collision types, severities and where hot spot locations are discovered. A prioritization of segments will be developed by analyzing metrics, which includes crash rate and total number of collisions. The Consultant team will identify appropriate countermeasures to mitigate common collision types. The traffic analysis will position the project to move into the Project Initiation Document (PID) phase.

- **Responsible Party:** Consultant

Task 5.2 Environmental Constraints

The Consultant shall review readily available environmental information for the corridor. A wind shield survey shall also be conducted to understand the environmental opportunities and constraints along the corridor. This shall identify potential biological and cultural resources, including wildlife crossing areas of concern. This information will be included on maps to graphically document the environmental constraints which the project may encounter.

- **Responsible Party:** Consultant

Task 5.3 Right of Way Requirements

The Consultant shall prepare an exhibit of right of way along the US 395 corridor. This should focus on the Caltrans right of way boundary as well as identification of adjacent parcels within the rural areas of the highway alignment. This will be used to aid in the preparation of cost estimates and to aid in discussions with the stakeholder coalition.

- **Responsible Party:** Consultant

Task 5.4 Conceptual Design

The Consultant shall prepare conceptual level design of the project corridor. The design will be based upon the cross sections and intersection layouts from the US 395 Coalition and Implementation Plan effort.

- **Responsible Party:** Consultant

Task 5.5 Cost Estimates

The Consultant shall prepare program-level cost estimates per segment. Cost estimates will include project development, right of way, and construction.

- **Responsible Party:** Consultant

Task 5.6 Segment Phasing and Funding

The Consultant shall develop project segments based upon design, traffic, and safety information and must meet logical termini. The segments will then be analyzed based upon quantitative and qualitative data. This includes cost, right of way requirements, environmental impacts, safety, and input from the stakeholder coalition.

The Consultant will also prepare a listing of potential funding options for the segment phases. The funding options will be analyzed to determine the best fit for each segment and probably funding requests. Funding programs analyzed will consist of federal and state programs, including STIP, RSTP, SB 1 programs, BUILD, InFRA, and others.

- **Responsible Party:** Consultant

Task	Deliverable
5.1	<i>Traffic and Safety Memo</i>
5.2	<i>Environmental Constraints Map</i>
5.3	<i>Right of Way Map</i>
5.4	<i>Concept Design</i>
5.5	<i>Program Level Cost Estimates</i>
5.6	<i>Phasing and Funding Plan</i>

6. Investment Plan

Task 6.1 Draft Investment Plan

From Tasks 3, 4, and 5, Consultant will develop a strategic investment plan; identifying next steps needed to implement the Plan. The draft plan will include, at a minimum:

1. Goals and Objectives
2. Summary of Stakeholder and Community Engagement
3. Economic Analysis Report
4. Environmental Opportunities and Constraints, including a map
5. Right of Way
6. Conceptual Design
7. Cost Estimates for Project Development, Right of Way and Construction
8. Segment Phasing and Funding
9. Recommended Next Steps

The Consultant will provide 15 hard copies of the Draft Plan for distribution to the Project Team, Caltrans, LCTC Board, and Lassen County. Electronic copies will be provided to all participating

stakeholders in the coalition.

- **Responsible Party:** Consultant

Task 6.2 Final Implementation Plan

The Consultant team will incorporate feedback from the project stakeholder into a Final Plan. The Consultant will provide 1 CD of all final deliverables and 15 hard copies of the Final Plan for Project Team, Caltrans, LCTC Board, and Lassen County. Electronic copies will be provided to all participating stakeholders in the coalition.

- **Responsible Party:** Consultant

Task	Deliverable
6.1	<i>Draft Plan (15 hard copies); Project Team Review and Comments</i>
6.2	<i>Final Plan (1 CD of all final deliverables and 15 hard copies)</i>

7. Grant Management

Task 7.1 Invoice Package

LCTC will prepare and submit complete invoice packages to Caltrans staff based on milestone completion—at least quarterly, but no more frequently than monthly.

- **Responsible Party:** LCTC

Task 7.2 Quarterly Report

LCTC will prepare and submit quarterly reports to Caltrans staff providing a summary of project progress and grant/local match expenditures.

- **Responsible Party:** LCTC

Task	Deliverable
6.1	<i>Caltrans Invoice Packages</i>
6.2	<i>Quarterly Reports</i>

Revenues		Expenditure	
Rural Planning Assistance	\$3,317.00	Outside Consultant -- Other	\$00
PPM	\$541.00		
Strategic Planning Grant	\$15,431.00	LCTC - Staff	\$19,289.00
Total:	\$19,289.00	Total:	\$19,289.00

Work Element 704 Local Road Safety Program

Background, Purpose and Goal

An LRSP identifies and analyzes safety problems and recommends safety improvements. An LRSP will be required to obtain Highway Safety Improvement Program (HSIP) funding in the future. The plan will include extensive data collection and analysis of crashes and other traffic data throughout the County, public/stakeholder workshops and identification of safety projects designed to reduce potential future crashes.

An LRSP provides a framework for organizing stakeholders to identify, analyze, and prioritize roadway safety improvements on local and rural roads. The process of developing an LRSP can be tailored to local protocols, needs, and issues.

The goal of this effort is to develop a LRSP for Lassen County (including the City of Susanville) and subsequently to identify community supported projects for HSIP funding that will enhance mobility safety for the travelling public.

Nexus to Regional Transportation Planning Process

As with all the work done by the LCTC, the LRSP as a document, and the process that result in its development, that will directly, effect regional transportation planning. These include but are not limited to:

- Information developed in the LRSP will be used to inform the update of the Regional Transportation Plan scheduled for FY 21/22 (WE 601B). This will include challenges and recommendation that can be implemented in the RTP but are not eligible for HSIP funds.
- Data gathered to date is showing and increase in bike and pedestrian related accidents. This information will help inform the update to the Lassen County Bike Plan (WE 601C). And will provide valuable information for Active Transportation and Safe Route to Schools grant applications.
- Data and results derived from the LRSP are already being used to augment more focused highway safety analysis being done in the Phase 2 US 395 effort (WE 703).
- Stakeholder outreach and workshops being anticipated for the LRSP will be leveraged to help with similar efforts for RTP, ATP and transit planning during FY 21/22.

Work Tasks

Tasks completed in FY 2020/2021/2022

Task 1 – Study Management and Stakeholder Group

As part of this task LSC will manage the progress of the LRSP and provide billing and coordination

documents to LCTC. We will develop a stakeholder group comprised of representatives of key groups concerned with highway/roadway safety in Lassen County. Invitations will be made to each of the following:

- Caltrans District 2
- Lassen County Public Works

- Lassen County Sheriff's Department
- California Highway Patrol
- City of Susanville Public Works
- City of Susanville Fire Department
- US Forest Service
- US Bureau of Land Management
- Susanville Indian Rancheria
- Lassen Lands and Trails Trust

This stakeholder group will help to provide input and data resources, will review interim and final study products, and will provide input with regards to safety strategies. It will meet a minimum of three times over the course of the study (either in person or virtually, as conditions permit). LSC will prepare agendas, conduct the meetings and provide minutes of the meetings.

Task 2 – Data Collection

LSC will collect available crash data for the last 10 available years, including SWITRS and TIMS data (at the collision level). In addition, we will contact the Lassen County Sheriff's Department, Susanville Police Department and California Highway Patrol to identify any available documented crash information not included in the statewide databases. This available data will be reviewed and, if found to be of sufficient quality, included in the analysis.

LSC will collect available daily traffic volume data for public roads throughout Lassen County, including data from Caltrans, Lassen County, City of Susanville, US Forest Service, US Bureau of Land Management and the Susanville Rancheria.

LSC will contact law enforcement agencies (City, County, CHP, USFS, BIA and the Susanville Indian Rancheria) to discuss traffic safety issues and the availability of data.

Task 3 – Data Analysis

Once the crash database has been developed and reviewed, LSC will conduct the following data analysis tasks:

- Locations of crashes will be mapped for the most recent 10-year period. This will include separate maps for fatalities, for crashes involving bicyclists and for crashes involving pedestrians. In addition to countywide maps, maps focusing on the City of Susanville will be prepared. Other focus-area maps will be prepared as necessary to define specific issues.
- Traffic count data will be summarized and analyzed to identify the average daily traffic and 10-year total vehicle-movements (for intersections) or vehicle-miles of travel (for roadway segments).
- The crash data inventory will be analyzed to summarize crashes by severity, by type, and by contributing factor.
- Crash rates will be calculated by roadway segment and intersection (as traffic count data allows), for those intersections and roadway segments with two or more recorded crashes over a 10-year period.
- The type of crash and injury severity will be assessed to identify those that are

correctable through changes in the roadway design, as well as those that are related to excess speed or other factors.

We will identify crash patterns, crash trends, and primary contributing factors that most commonly recur in the crash data. These findings will be summarized using charts and graphs. In addition, as a basis for future Highway Safety Improvement Program (HSIP) funding, LSC will use the database established in Task 2 to identify trends, location characteristics, and contributing factors for the pertinent California Strategic Highway Safety Plan (SHSP) Challenge Areas. This work will be multimodal, documenting collisions and trends by mode as well as for the incorporated and unincorporated areas. We will conduct this work by considering descriptive statistics of the crash data as well as analyzing the crash data spatially. While LRSP guidelines require only a minimum of a 5-year data analysis, we will use the 10-years of crash data to identify the broader trends in crashes and roadway safety.

We will identify high priority locations to provide clarity on what locations have the greatest opportunity for safety improvements, based upon the costs associated with the crash history. These locations will be identified by mode (vehicle, pedestrian, bicyclist). A series of maps will identify these high priority locations.

We will document the work conducted in Tasks 2 and 3 in a memorandum. The memorandum will present the data analysis findings from the descriptive analysis, comparative analysis, and the spatial analysis. We will use visuals and graphics to support the text regarding the data analysis findings. The memorandum will also present the high-priority locations and risk factors associated with crashes. The content of the memorandum will serve as the basis from which the team will generate workshop materials for discussion with the Stakeholder Group in Task 4.

Task 4: Workshops – Establish Goals, Priorities and Potential Countermeasures

We propose to conduct a series of two workshops with the Stakeholder Group. We expect that these can be conducted with consultant staff on-site, with stakeholders participating either in person or virtually. Materials will be distributed in advance, and we will conduct the workshop so that all participants have a chance to fully engage. Each workshop would be up to two hours in duration. The two workshops would be organized as follows:

Workshop #1 – Goals, Priorities and Data Review

The first workshop will review in greater detail the data analysis findings from Task 3 and will spur the Stakeholders Group’s input regarding safety concerns. LSC will facilitate a discussion of goals and priorities for the LRSP. We will develop the proposed goals and priorities for discussion with the Stakeholder Group (based on the data analysis) and then update those based on the input received. We will also lead a discussion of the priorities regarding the locations of focus and the emphasis areas of types of crashes and conditions to address.

Workshop #2 – Countermeasures Workshop

This workshop will focus on discussing the draft engineering countermeasures to address the priority locations, as well as comprehensive programmatic countermeasures. The pros and cons of various approaches will be discussed, and the input received from the Stakeholder Group will be used to refine the individual countermeasures as well as their prioritization.

Workshop Documentation

As an outcome of each of the workshops, we will prepare a summary memorandum regarding input received on the following:

- Goals and Priorities
- Prioritized Engineering Countermeasures
- Input on Comprehensive Countermeasures
 - Identify promising education, enforcement, emergency services strategies
 - Document likely partners for promising comprehensive measures
 - Document next steps in follow-on effort to further develop and implement comprehensive measures with its agency partners

The content of the summary memorandum would be integrated into the Town’s LRSP in Task 8.

Task 5: Develop Safety Projects

LSC will work with the County and City staffs to finalize the prioritized countermeasures, based on the input received in Task 4 from the Stakeholder Group. In finalizing the list and priorities, we will consider the local jurisdiction’s ability to deploy and implement the countermeasures to arrive at a final set of countermeasures that are implementable and effective at improving roadway safety.

We will identify locations where the countermeasures are appropriate and effective. We will work with the City and County staffs to identify up to three competitive HSIP Cycle 11 grant applications that include high priority locations for safety improvements and potentially include systemic countermeasures that would benefit multiple locations. For up to six individual locations, LSC staff will visit the site and evaluate conditions for site-specific criteria such as driver sight distance and grades.

In finalizing the work under this task, we will prepare a final project listing capturing the locations and projects in the HSIP applications and/or others the local jurisdictions are confident in advancing. Other projects will be noted in the final LRSP but not included in the final project list.

Based on the crash analysis and professional standards, LSC will identify risk factors that are correlated to the most frequent occurrences of injury/fatal collisions. We will also identify safety areas and locations on which to focus for the greatest potential safety benefits. We will consider the following comprehensive strategies:

- **Emerging technologies** that have the potential to enhance roadway safety, such as automated enforcement, dynamic engineering treatments (e.g., operational under specific weather conditions), and ways to leverage social media for education programs.
- **Education strategies** that include programs and strategies that can be used to address road user behavior across multiple age groups forums. For example, these can include messaging that can be incorporated into Safe Routes to School Programs, community-based programs, and community campaigns (e.g., messaging on social media, posted on buses, and distributed through other channels such as existing newsletters).
- **Enforcement strategies** will focus on best practices for improving roadway and community safety. As research has found that most enforcement strategies have limited long-term impacts for changing road user behavior, the most effective enforcement strategies tend to be those that can be done transparently and consistently. An example is education or outreach campaigns as part of enforcement in school zones during school hours.
- The **emergency services strategies** will focus on strategies and partnerships that could help reduce response times and sharing of real-time information to improve overall coordination.
- **Engineering strategies** will be organized in a toolbox type of form that describes the treatment, shows an image or photo of each treatment, the context in which it is applicable, the mode or road users that the treatment would benefit and/or impact, the specific type of crashes and/or priority areas it helps to address, a planning-level cost estimate, the expected degree of crash reduction (if known), and if it has typically been eligible for HSIP funding.

We will document the work in Task 5 in a memorandum. The memorandum will present the safety areas, high-priority locations or high-injury network, risk factors associated with crashes, and the draft multidisciplinary strategies and countermeasures. The content of the memorandum will serve as the basis from which the team will generate workshop materials for discussion with the Stakeholder Group in Task 6.

Tasks Remaining for FY 2022/23

Task 6: Final Local Road Safety Plan

We will prepare the final LRSP and supporting materials using the findings and information from the work in Tasks 2 through 7. The final set of deliverables will consist of the following:

- Local Road Safety Plan – Meeting the LCTC’s needs and requirements for Caltrans’ grant funding.
- Executive Summary – Stand-alone document that can be used share key elements of LRSP with local decision-makers and/or broader community.
- PowerPoint Presentation – Targeted towards sharing LRSP key elements with local decision-makers and/or broader community. This could potentially be hosted on the LCTC website.

The LRSP will include a discussion of the crash characteristics, data gathering, data analysis, countermeasures prioritization, and proposed projects. The report will also document the individuals who participated in the development of the LRSP.

We will tailor the LRSP to a format that is most useful for the LCTC, City and County to monitor and implement the recommendations. For each of the final deliverables, we will provide a draft version for the LCTC’s review and comment and a final version incorporating edits to respond to the LCTC’s comments. LSC will be available to make a presentation of the final report in Susanville, if desired.

Task 6A: Assistance with HSIP Applications

With available funds (after completion of the LRSP) staff will work with the City and County to develop and submit HSIP applications for projects identified in the LRSP and approved by the jurisdictions and the LCTC.

Proposed Schedule

The following schedule is intended to ensure that grant applications can be submitted for the Highway Safety Improvement Program (HSIP) Cycle 11, currently forecasted to occur in September 2022.

Project Initiation – Completed in FY20/21

Completion of Task 3 (Crash Data Analysis Memo) – Completed in FY20/21

Workshop 1 (Goals, Priorities and Data Review) – Completed in FY20/21

Completion of Task 5 (Develop Safety Projects) – Completed in FY21/22

Workshop 2 (Countermeasures) – Completed in FY 21/22

Completion of Task 6 (Final Report) – August 2022

Completion of Task 6A (HSIP Applications) – September 2022

Revenues		Expenditure	
RPA FY 2021/22 Carryover	\$780.00	LCTC Staff	\$7,804.00
HSIP Grant	\$7024.00		
Total:	\$7,804.00	Total:	\$7,804.00

Work Element 705 U.S. 395 Strategic Corridor Investment Analysis

Introduction

The LCTC is the Regional Transportation Planning Agency for Lassen County and the City of Susanville. LCTC will be partnering with our sister agency in Plumas County the Plumas County Transportation Commission for this effort. The Lassen Transit Services Agency is the local transit operator in Lassen County, and Plumas Transit Systems provides the same service in Plumas County. Given recent fire activity in both Counties, but especially in Plumas County, the LCTC has agreed to be the project lead for this effort.

Lassen and Plumas Counties include some of the most scenic and endearing natural wonders in the west. From Lassen Volcanic National Park, to the headwaters of the Feather River, to vast stretches of high mountain valleys, Lassen and Plumas counties are some of the largest and least populated places in California. The region, once a hot spot for mining and logging, has transitioned to ranching and agriculture, services, and tourism. In addition, because of the natural environment of the region, Lassen and Plumas Counties are primed to take advantage of the growing adventure tourism market, as well as urban dwellers tired of the city who can work remotely. The Lassen County Transportation Commission recognizes the importance of electrifying their fleet. The region is striving to making the transition to electric vehicles with a methodical approach. This grant award would allow the agency to study the feasibility and best practices to make this transition.

Project Stakeholders

The LCTC will be the lead agency for this project. Stakeholders will include but not be limited to:

1. Plumas County Transportation Commission
2. Lassen Transit Services Agency
3. Plumas Transit Systems
4. Lassen County
5. Plumas County
6. City of Susanville
7. City of Portola
8. Susanville Indian Rancheria
9. Greenville Rancheria
10. Bureau of Land Management
11. US Forest Service
12. Caltrans
13. Electric Utility companies
14. Lassen Senior Services
15. Plumas Seniors
16. Big Valley 50
17. Far Northern Regional Center
18. A.L.I.V.E. Plumas Rural Services
19. Eskaton Apartments
20. Banner Hospital
21. Plumas District Hospital

Overall Project Objectives

- Assessment of current conditions and risk assessment of moving to an electric fleet, including evaluating market conditions of electric vehicles and charging/refueling equipment.
- Identify current conditions of the fleet and feasibility of operating electric vehicles including evaluating current operational needs and costs versus operational needs and costs with an electric fleet.
- Stakeholder outreach with relevant agency departments and external partners including utilities, local governments, etc.
- Evaluate current market and determine vehicle options and charging/refueling options.
- Evaluate infrastructure needs and, if applicable, determine best location for charging infrastructure.
- Identify opportunities for the LCTC and PCTC to share charging and/or fueling infrastructure with other transit agencies or fleets (including our federal, state, and local partners)
- Develop a timeline for bus replacement/purchases and infrastructure development.
- Identify routes to electrify in order of feasibility.
- Work with power supplier to identify infrastructure needs for supply.
- Work with fleet maintenance to understand training and equipment needs.
- Develop a funding plan/assessment.

California Department of Transportation
Sustainable Transportation Planning Grant Program
PROJECT COST AND SCHEDULE

Grant Category Sustainable Communities Competitive - Technical (11.47% match)

Grant Fiscal Year FY 2022-23

Project Title Lassen/Plumas County EV Electrification Feasibility Study

Organization (legal name) Lassen County Transportation Commission

Task #	Task Title	Estimated Grant Amount*	Estimated Local Cash Match*	Estimated Local In-Kind Match*	Estimated Total Project Cost*	FY 2022/23				FY 2023/24				FY 2024/25											
						A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M
1	Project Administration (no more than 5% of total Grant Award)	\$6,640	\$860	\$0	\$7,500																				
2	Consultant Procurement	\$3,000	\$388	\$0	\$3,388																				
3	Fleet Electrification Study	\$20,000	\$2,592	\$0	\$11,296																				
4	Vehicles, Charging Infrastructure and Site Analysis	\$50,000	\$6,478	\$0	\$62,126																				
5	Public Outreach	\$12,000	\$1,555	\$0	\$13,555																				
6	Implementation Plan Development	\$40,000	\$5,182	\$0	\$50,830																				
7	Draft and Final Plan	\$30,000	\$3,887	\$0	\$33,887																				
8	Board Review/Approval	\$5,000	\$648	\$0	\$5,648																				
Totals		\$166,640	\$21,590	\$0	\$188,230																				

Summary of Project Tasks

Project Management activities must be identified within the task they are occur.

Task 01: Project Administration

Lassen County Transportation Commission will hold a kick-off meeting with Caltrans to review grant procedures, project expectations, invoicing, quarterly reporting, and all other relevant project information and objectives.

Task Deliverables

- Kick-off meeting
- Quarterly reports
- Invoices Page
- Final report
- Kick-off meeting with Caltrans - Meeting Notes, quarterly invoices and progress reports, DBE reporting (federal Grants only)

Task 02: Consultant Procurement

LCTC will complete the process for selection of a Consultant using the proper competitive procurement procedures.

Task Deliverables – January 2023

- Execute contract with selected Consultant
- Fully executed contract with Consultant. Consultant will attend all subsequent management meetings.

Task 1: Transit Fleet Electrification Study

The Consultant will collect and review all existing plans, maps, GIS data, and other resources necessary for documenting baseline operations and understanding future needs of each transit system. Items to collect and review include but are not limited to the following: transit plans, Regional Transportation Plans/Sustainable Communities Strategies, sustainability plans, energy plans, GHG reduction plans, Circulation Elements, transit maps, transit performance indicators, and more.

Once a thorough understanding of the system is achieved by the project team, they shall meet with LCTC to concur on foundational information. This will be summarized and formalized in a memo.

Task Deliverables – February 2023

- Report of existing conditions and foundational information
- A summary report will be completed utilizing current plans, maps, GIS data, and additional resources.

Task 2: Vehicles, Charging Infrastructure and Site Analysis

Consultant will develop a matrix to compare all available (and anticipated) vehicle options currently on the market that are relevant to the transit services provided in the study area. Consultant will research vehicle size capacity, maximum speed, maximum travel distance, average charging time and charging capacity, purchase price, average lifetime, vehicle length, purchase and lease options, and any other information deemed relevant to the Electrification Feasibility Study. Available vehicles will be compared with the current planned operations and tested for suitability. The project team will work with other regional partners to explore acquisition leverage and piggybacking on available regional or State contracts.

Consultant will research and compare electric charging and hydrogen fueling site needs for each vehicle type and fleet size. Priority sites will be identified based on the route distances, charging capacity, and charging time for each vehicle. Consultant will determine the number of charging and/or fueling stations needed and will begin exploring potential charging and fueling locations in coordination with the applicant. The Consultant will investigate the feasibility of on-site hydrogen production as well as delivered hydrogen. Ideal locations will require no cost of land acquisition for Lassen and Plumas Counties and will be located to reduce the overall necessary amount of infrastructure. In addition, the Consultant will coordinate with partner transit operators to identify potential for in-route charging. Sites will be put through a screening process to ensure appropriate energy availability, space requirements, potential for expansion, and adaptability. Existing and known sites will be evaluated for adaptability to accommodating an electric transit fleet. Funding from this feasibility study will assist in the layout concept and energy analysis.

If the Site Selection results determine land or right-of-way acquisition is necessary to implement the vehicle charging stations, the Consultant will conduct a land acquisition analysis. A cost estimate for land acquisition will be developed based on average current land costs in the area.

Consultant will research energy needs for the current and future transit fleet electrification plan. Route energy modeling will be performed, and route lengths will be compared against charging times and charging capacities and energy needs will be determined for each potential vehicle type. Select routes will be analyzed in detail to understand how the energy needs change based on variable parameters such as weather conditions and altitude, for example. The Consultant will visualize the total energy needs based on various charging configurations and develop load schedules for each of the sites. Consultant will develop several charging scenarios to illustrate what the total energy needs are and how the energy needs change based on the time available for charging. This energy needs analysis will further inform the development of the charging schedules in Task 4. The availability of power is a critical component of site location, fleet accommodation, and cost of charging infrastructure. Lassen and Plumas Counties will build off existing relationships with utility providers and current fleet electrification plans. Once new or existing potential sites are established or identified in Task 2, the Consultant will partner with the transit agency(s) and utility providers to understand current availability of power to each site.

Available energy will be analyzed against specific transit fleet needs and the project team will identify necessary improvements. All charging infrastructure upgrades will be conceptualized, charger locations on sites, line extensions, transformer upgrades, sub-station locations, and other comprehensive requirements. Concepts will be formalized and estimated for costs. In addition, the Consultant will explore a potential collaboration with other transit agencies or fleets within Lassen and Plumas County transit providers service area, which may have existing or planned charging infrastructure. Furthermore, the project team will work with the local utility provider to establish the most cost-effective charging program to utilize.

The Consultant will work with the local maintenance contractor(s) to determine training needs. Cost to train and employ mechanics, fleet operators, and any change in administrative and maintenance costs will be researched and summarized, as well as any special certifications or special equipment needed. The Consultant will research vehicle storage needs and any other criteria relevant to determining up-front and continual vehicle maintenance costs.

Task Deliverables – March 2023

- Summary of current vehicle options and specs
- Summary of charging site/fueling station evaluation
- Summary of energy needs per vehicle/fleet
- Utility provider coordination summary
- Summary of maintenance, training and operations costs
- Power point and pdf presentations, energy demand per route to be conducted utilizing the Consultant's software, hold meetings (virtual or in-person) with local utility, and reporting document for training and costs

Task 3: Public Outreach

The project team will engage existing transit planning stakeholders in the process. Stakeholders will be engaged directly through interviews and invited to participate in a study advisory committee and community engagement meetings.

The project team will prepare a community engagement plan that reaches constituents within current and planned transit route coverage areas. The engagement plan will target current and future users and include all rider types and socio-economic backgrounds. This engagement effort will specifically seek input from low income and disadvantaged communities in the service area. Community engagement will take place during the implementation of the feasibility study.

The engagement plan will include methods for the community to provide feedback such as surveys, direct online comment forms, physical comment forms, disadvantaged community targeted mailers, public workshops (virtual or in-person) and through email. The community will also have the opportunity to provide feedback when the project is presented to Councils, Commissions and Boards.

Task Deliverables – On-going through project to December 2023

- Stakeholder list development and outreach
- Host meetings (virtually or in-person) with stakeholders
- Create meeting agendas
- Take minutes and distribute minutes report
- Community engagement solicitation through phone calls, emails, and outreach through local organizations. Host meetings physically or utilize online platforms for virtual meetings. Agendas, minutes, and minutes reporting to be handled utilizing pdfs.

Task 4: Implementation Plan Development

The project team will utilize existing transit fleet replacement plans as a foundation for adapting to an electric fleet. Based on the findings from the Vehicle Needs Analysis, The Consultant will develop a timeline

for scheduled vehicle replacements and charging/refueling infrastructure. The Consultant will research vehicle lifetime and cost replacement estimates, as well as battery lifetime and replacement cost estimates. The schedule will include both the initial phase of transitioning from a traditional to an electric vehicle fleet and the long-term phase of vehicle replacement and upkeep. The Innovative Clean Transit Act and the required targets for zero emissions transition will be referenced in the Plan.

The Consultant will provide a conceptual design identifying needed infrastructure upgrades and the layout of the charging infrastructure for the bus yards. The Consultant will collect and prepare a table listing all associated costs due to the infrastructure upgrades per bus yard. Detailed information about service voltage and load schedules will be provided.

The Consultant will also analyze distributed energy resources (DERs) such as photovoltaic solar installations and battery storage solutions that can lessen charging costs. The region is unique in that there are potential geothermal energy opportunities, and while currently academic, the technology will be discussed. The Consultant will list and recommend future funding opportunities related to DERs that the agency might consider.

Charging station management software solutions that can mitigate energy costs and alleviate charging management challenges will be explored, and a charging schedule will be developed to identify the ideal daily charging window and charging management process.

Standard pricing, equipment pricing, and construction costs will be included in the estimate of investment required. A comprehensive overview of the current pricing and trends of electric vehicles and the associated infrastructure components such as charging stations, facilities and power infrastructure needs will be provided. The infrastructure need will be based on findings from the existing conditions analysis, vehicle needs analysis, charging and site needs analysis, and projection of charging/refueling stations needed. Ongoing costs will be estimated for operating and maintenance expenses, energy costs, and ongoing fleet replacement costs. The Consultant will research infrastructure funding programs available through the Air Resources Board, Energy Commission and other resources, such as corporate investment companies.

The Consultant will also prepare an analysis of current programs and funding opportunities available for local transit agencies. The analysis will include well known programs for all level of infrastructure needs such as capital purchase programs, incentive programs, collaborations, and energy supply and upgrades.

Task Deliverables – May 2023

- Fleet replacement plan
- Plan Infrastructure deployment
- Prepare cost estimates
- Develop funding strategy
- Fleet replacement report for Lassen County Transportation Commission to utilize. Infrastructure deployment timelines and related costs for equipment and possible upgrades. A funding strategy document will be delivered with associated links and contact information for each funding source.

Task 5: Draft and Final Plan

The Consultant will develop a draft Transit Fleet Electrification Study for Lassen County Transportation Commission including but not limited to the following sections: Introduction, Summary of Public and

Stakeholder Participation, Existing Conditions and Foundation Assessment, Vehicle Needs Analysis, Charging Infrastructure Needs Analysis, Funding Plan, and Implementation Plan. The Study will summarize all components necessary for a successful fleet electrification and management plan and will provide a set of guidelines for setting and meeting electrification goals in the future.

The Consultant will organize a presentation and deliver copies of the draft Plan to Lassen County Transportation Commission and The Plumas County Transportation Commission during a regular public meeting where the public will be given the opportunity to provide feedback.

Any comments received from the LCTC and the PCTC, or other interested parties will be reviewed thoroughly and implemented into the Final Study if applicable.

At the conclusion of the review and commentary period, the Consultant will prepare the Final Plan. The Consultant will prepare the requested number of hard copies of the Plan and will compile a digital library including all files created during the development of the Plan.

Task Deliverables – Draft Plan June 2023 – Final October 2023

- Draft Study
- Presentation to LCTC and PCTC
- Address Comments
- Final Study (Examples: Draft Plan, Public Review – list of comments, Final Plan that includes recommendations and considerations for future implementation, as well as a list of next steps in order to implement the plan with funding considerations and strategies.)

Task 6: Board Review/Approval

Upon completion of the Final Study, the Consultant will present the final plan for review and approval from the Lassen County Transportation Commission Members (in cooperation with their Plumas County and transit provider partners). This study will seek approval and set Lassen and Plumas Counties on a path to zero-emission implementation to comply with the Innovative Clean Transit Rule within the mandatory timeline.

Task Deliverables – November 2023

- Final Study approval by board (Copies, both hard and digital, of the study will be provided to the board prior to the meeting. Power point presentation will be conducted with a questions and answers portion. Revisions will be made if deemed necessary by the board.)

Revenues		Expenditure	
Plumas County EV Match	\$8,633.00	Plumas County Staff	\$10,000.00
RPA FY 21/22 Carryover	\$12,957.00	Outside Consultant – Other	\$134,852.00
Strategic Planning Grant	\$166,640.00	LCTC - Staff	\$43,378.00
Total:	\$188,230.00	Total:	\$188,230.00

Attachments

- A. Fiscal Year 2022/2023 California Department of Transportation Debarment and Suspension Certification
- B. FTA Fiscal Year 2022/2023 Certifications and Assurances
- C. FY 2022/2023 FHWA and FTA State and Metropolitan Transportation Planning Process Self Certification

Attachment A

Fiscal Year 2022/2023 California Department of Transportation Debarment and Suspension Certification



Fiscal Year 2021/2022 California Department of Transportation
Debarment and Suspension Certification

As required by U.S. DOT regulations on governmentwide Debarment and Suspension

(Nonprocurement), 49 CFR 29.100:

- 1) The Applicant certifies, to the best of its knowledge and belief, that it and its contractors, subcontractors and subrecipients:
 - a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal department or agency;
 - b) Have not, within the three (3) year period preceding this certification, been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, state, or local) transaction or contract under a public transaction, violation of Federal or state antitrust statutes, or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
 - c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, state, or local) with commission of any of the offenses listed in subparagraph (1)(b) of this certification; and
 - d) Have not, within the three (3) year period preceding this certification, had one or more public transactions (Federal, state, and local) terminated for cause or default.
- 2) The Applicant also certifies that, if Applicant later becomes aware of any information contradicting the statements of paragraph (1) above, it will promptly provide that information to the State.
- 3) If the Applicant is unable to certify to all statements in paragraphs (1) and (2) of this certification, through those means available to Applicant, including the General Services Administration's *Excluded Parties List System (EPLS)*, Applicant shall indicate so in its applications, or in the transmittal letter or message accompanying its annual certifications and assurances, and will provide a written explanation to the State.

**DEPARTMENT OF TRANSPORTATION
DEBARMENT AND SUSPENSION CERTIFICATION
FISCAL YEAR 2021/2022**

SIGNATURE PAGE

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and correct.

Signature _____ Date June XX, 2021

Printed Name John L. Clerici – Executive Secretary

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has the authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, these certifications and assurances have been legally made and constitute legal and binding obligations of the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances or of the performance of the described project.

AFFIRMATION OF APPLICANT’S ATTORNEY

For Lassen County Transportation Commission (Name of Applicant)

Signature _____ Date _____

Printed Name of Applicant’s Attorney _____

Attachment B

FTA Fiscal Year 2022/23 Certifications and Assurances

**FTA FISCAL YEAR 2021 CERTIFICATIONS AND ASSURANCES
 FEDERAL FISCAL YEAR 2020 CERTIFICATIONS AND ASSURANCES FOR
 FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS**

(Signature pages alternate to providing Certifications and Assurances in TrAMS.)

Name of Applicant: _____ Lassen County Transportation Commission _____

The Applicant certifies to the applicable provisions of categories 01–18.

Or,

The Applicant certifies to the applicable provisions of the categories it has selected:

<u>Category</u>	<u>Certification</u>
01 Certifications and Assurances Required of Every Applicant	_____
02 Tax Liability and Felony Convictions	_____
03 Lobbying	_____
04 Private Sector Protections	_____
05 Transit Asset Management Plan	_____
06 Rolling Stock Buy America Reviews and Bus Testing	_____
07 Urbanized Area Formula Grants Program	_____
08 Formula Grants for Rural Areas	_____
09 Fixed Guideway Capital Investment Grants and the Expedited Project Delivery for Capital Investment Grants Pilot Program	_____
10 Grants for Buses and Bus Facilities and Low or No Emission Vehicle Deployment Grant Programs	_____
11 Enhanced Mobility of Seniors and Individuals with Disabilities Programs	_____
12 State of Good Repair Grants	_____
13 Infrastructure Finance Programs	_____
14 Alcohol and Controlled Substances Testing	_____
15 Rail Safety Training and Oversight	_____
16 Demand Responsive Service	_____
17 Interest and Financing Costs	_____
18 Construction Hiring Preferences	_____

FEDERAL FISCAL YEAR 2020 CERTIFICATION AND ASSURANCES
FEDERAL FISCAL YEAR 2020 FTA CERTIFICATIONS AND ASSURANCES SIGNATURE PAGE
(Required of all Applicants for federal assistance to be awarded by FTA in FY 2020)

AFFIRMATION OF APPLICANT

Name of the Applicant: **Lassen County Transportation Commission**
Name and Relationship of the Authorized Representative: **John L. Clerici, Interim Executive Secretary**

BY SIGNING BELOW, on behalf of the Applicant, I declare that it has duly authorized me to make these Certifications and Assurances and bind its compliance. Thus, it agrees to comply with all federal laws, regulations, and requirements, follow applicable federal guidance, and comply with the Certifications and Assurances as indicated on the foregoing page applicable to each application its Authorized Representative makes to the Federal Transit Administration (FTA) in federal fiscal year 2020, irrespective of whether the individual that acted on his or her Applicant's behalf continues to represent it.

FTA intends that the Certifications and Assurances the Applicant selects on the other side of this document should apply to each Award for which it now seeks, or may later seek federal assistance to be awarded during federal fiscal year 2020.

The Applicant affirms the truthfulness and accuracy of the Certifications and Assurances it has selected in the statements submitted with this document and any other submission made to FTA, and acknowledges that the Program Fraud Civil Remedies Act of 1986, 31 U.S.C. § 3801 et seq., and implementing U.S. DOT regulations, "Program Fraud Civil Remedies," 49 CFR part 31, apply to any certification, assurance or submission made to FTA. The criminal provisions of 18 U.S.C. § 1001 apply to any certification, assurance, or submission made in connection with a federal public transportation program authorized by 49 U.S.C. chapter 53 or any other statute

In signing this document, I declare under penalties of perjury that the foregoing Certifications and Assurances, and any other statements made by me on behalf of the Applicant are true and accurate.

Signature _____ Date: _____
Name: **John L. Clerici**
Authorized Representative of Applicant

AFFIRMATION OF APPLICANT'S ATTORNEY

For (Name of Applicant): **Lassen County Transportation Commission**
As the undersigned Attorney for the above-named Applicant, I hereby affirm to the Applicant that it has authority under state, local, or tribal government law, as applicable, to make and comply with the Certifications and Assurances as indicated on the foregoing pages. I further affirm that, in my opinion, the Certifications and Assurances have been legally made and constitute legal and binding obligations on it.

I further affirm that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these Certifications and Assurances, or of the performance of its FTA assisted Award.

Signature _____ Date: _____
Name Attorney for Applicant

Each Applicant for federal assistance to be awarded by FTA must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its electronic signature in lieu of the Attorney's signature within TrAMS, provided the Applicant has on file and uploaded to TrAMS this hard-copy Affirmation, signed by the attorney and dated this federal fiscal year.

Attachment C

FY 2022/2023 FHWA and FTA State and Metropolitan Transportation Planning Process Self Certification

FY 2021/2022 FHWA and FTA State and Metropolitan Transportation Planning Process Self-Certification

In accordance with 23 CFR part 450, the California Department of Transportation and the Lassen County Transportation Commission, Regional Transportation Planning Agency, hereby certify that the transportation planning process is being carried out in accordance with all applicable requirements including:

- (1) 23 U.S.C. 134, 49 U.S.C. 5303, and subpart C of 23 CFR part 450;
- (2) In nonattainment and maintenance areas, sections 174 and 176(c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506(c) and (d)) and 40 CFR part 93;
- (3) Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;
- (4) 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- (5) Section 1101(b) of the FAST Act (Pub. L. 114-94) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- (6) 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- (7) The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38;
- (8) The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- (9) Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- (10) Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

RTPA Authorizing Signature

Executive Secretary _____
Title

June 30, 2021 _____
Date

Caltrans District Approval Signature

Title

Date