

LASSEN COUNTY
TRANSPORTATION COMMISSION



FISCAL YEAR 2024/25
OVERALL WORK PROGRAM

For the
Continuous Regional Transportation
Planning Process

Approved by the LCTC
May 13, 2024

John Clerici
Executive Secretary

Lassen County Transportation Commission

Arron Albaugh, Lassen County Board of Supervisors

Chris Gallagher, Lassen County Board of Supervisors

Tom Neely, Lassen County Board of Supervisors

Russ Brown, City of Susanville City Council

Dawn Miller, City of Susanville City Council

Mendy Schuster, City of Susanville City Council

Staff

John Clerici

Steve Borroum

Genevieve Evans

Acadia Davis

Cheri Martin

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OVERALL WORK PROGRAM 2024/2025 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 2023 was estimated to be 29,904 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 2024/2025 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 including the United States Forest Service (USFS) and the Bureau of Land Management (BLM). The USFS and BLM are consulted on a variety of transportation related issues including bike and ped trails development and management, integration of forest road systems with county and state facilities, and development of emergency evacuation facilities. As needed, the LCTC coordinates specific projects with Lassen Community College, the Historic Uptown Susanville Association, Sierra Army Depot, Lassen County Chamber of Commerce, 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. LCTC follows the public participation guidelines, as outlined by the Caltrans Public Participation Plan. LCTC has adopted a Public Outreach Plan, which incorporates collaborative public participation efforts including Native American communities, organizations, groups, and individuals by soliciting input through various policy, technical, and public forums. LCTC conducts public hearings regarding the development and adoption of the Regional Transportation Plan (RTP), the Regional Transportation Improvement Program (RTIP), and the annual unmet transit needs hearing (pursuant to TDA Statute). Additional public hearings and workshops are held for individual planning projects. The community participation effort has been enhanced by non-traditional outreach methods, expansion of the agency website, virtual and online interface platforms, and social media in an effort to provide citizens with greater access to agency documents and activities.

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. Beginning with this OWP

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 (page 5).

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, **housing**, 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	605	607	707
Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency		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					
Increase accessibility and mobility of people and freight		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	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	X	X
Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts on surface transportation			X					
Enhance travel and tourism		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 three 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, MPO's and RTPA's 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 2024/2025 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 2024/2025 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 2024/25 LCTC ORGANIZATIONAL CHART

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 Senior Services

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

Duane Sherman, Susanville Indian Rancheria

Jasleen Mutti, 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),
Mendy Schuster (City Council), **Dawn Miller** (City Council)

Legal Counsel

Sloan Sakai Yeung & Wong LLP
DeeAnne Gillick

LCTC Staff

John Clerici
Steve Borroum
Genevieve Evans
Cheri Martin
Acadia Davis

Technical Advisory Committee

<u>Caltrans</u> Skip Clark Kathy Grah Michael Oguro Kimi Taguchi Kelly Zolotoff	<u>City of Susanville</u> Dan Newton Bob Godman	<u>Susanville Indian Rancheria</u> Russ Burriel Josephine Carman Arian Hart
<u>Lassen Transit Service Agency</u> Jasleen Mutti	<u>County of Lassen</u> Richard Egan Peter Heimbigner Cynthia Raischein Tony Shaw	

Lassen County Transportation Commission

Fiscal Year 2024/25 Budget

WORK ELEMENT NUMBER												
		100	601			602	603	604	605	606	707	
Work Element Name	Total	Administration & Implementation of the OWP	Regional Transportation Planning			Programming	Community Engagement- Outreach- Interagency Coordination	Transportation Development Act	TRCP & ZETCP Admin	Lassen GIS Plan	US 395 Wildlife Crossing	Total
			A. General Transportation Planning	B. Active Transportation Planning	C. Transit Planning							
Executive Team												
John	\$ 175,000	\$ 15,000	\$ 48,000	\$ 3,500	\$ 4,000	\$ 30,000	\$ 15,000	\$ 15,000	\$ 2,000	\$ 2,500	\$ 40,000	\$ 175,000
Steve	\$ 195,000		\$ 84,000	\$ 1,500	\$ 3,000	\$ 30,500	\$ 6,000	\$ 45,000	\$ 3,000	\$ 4,000	\$ 18,000	\$ 195,000
LSC	\$ 115,500		\$ 39,000	\$ 3,000	\$ 12,000	\$ 10,000	\$ 15,000		\$ 5,000	\$ 1,500	\$ 30,000	\$ 115,500
Total	\$ 485,500	\$ 15,000	\$ 171,000	\$ 8,000	\$ 19,000	\$ 70,500	\$ 36,000	\$ 60,000	\$ 10,000	\$ 8,000	\$ 88,000	\$ 485,500
Expenditures												
Professional Services - Consultant Executive Secretary and Staff	\$ 485,500	\$ 15,000	\$ 171,000	\$ 8,000	\$ 19,000	\$ 70,500	\$ 36,000	\$ 60,000	\$ 10,000	\$ 8,000	\$ 88,000	\$ 485,500
Professional Services - Legal Counsel	\$ 15,000	\$ 15,000										\$ 15,000
Professional Services - Independent Audits	\$ 65,000							\$ 65,000				\$ 65,000
County PERS	\$ -											\$ -
Professional Service - Wildlife Crossing	\$ 1,700,000										\$ 1,700,000	
Professional Services - Consultants & County Staff	\$ 138,650									\$ 138,650		\$ 138,650
Memberships	\$ 4,000						\$ 4,000					\$ 4,000
Insurance	\$ 3,400	\$ 3,400										\$ 3,400
Training / Conferences	\$ 2,000	\$ 500				\$ 1,500						\$ 2,000
Lassen County Overhead	\$ 2,000	\$ 2,000										\$ 2,000
Total Expenditures	\$ 2,415,550	\$ 35,900	\$ 171,000	\$ 8,000	\$ 19,000	\$ 72,000	\$ 40,000	\$ 125,000	\$ 10,000	\$ 146,650	\$ 1,788,000	\$ 2,415,550
Revenues												
Rural Planning Assistance (FY 24/25 RPA)	\$ 230,000		\$ 151,000	\$ 8,000	\$ 19,000	\$ 52,000						\$ 230,000
Rural Planning Assistance (carryover from FY 23/24 RPA)	\$ -											\$ -
Local Transportation Fund (LTF)	\$ 160,900	\$ 35,900						\$ 125,000				\$ 160,900
PPM Funds	\$ 80,000		\$ 20,000			\$ 20,000	\$ 40,000					\$ 80,000
FY 23-24 FTA 5304 Grant	\$ 129,829									\$ 129,829		\$ 129,829
GIS Local Match - from Lassen Co	\$ 16,821									\$ 16,821		\$ 16,821
SB 125	\$ 10,000								\$ 10,000			\$ 10,000
Wildlife Conservation Grant	\$ 1,788,000										\$ 1,788,000	\$ 1,788,000
Total Revenues	\$ 2,415,550	\$ 35,900	\$ 171,000	\$ 8,000	\$ 19,000	\$ 72,000	\$ 40,000	\$ 125,000	\$ 10,000	\$ 146,650	\$ 1,788,000	\$ 2,415,550

WORK ELEMENTS

Fiscal Year 2024/25 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 2024/2025.
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.

Previous Work Activities - FY 2023/24

1. Prepared agendas for LCTC Commission meetings (8/23, 10/23, 11/23, 12/23, 1/24, 3/24, 5/24, 6/24)
2. Fiscal Year 2022/23 Year end close-out (10/23)
3. Fiscal Year 2023/24 Overall Work Program Quarterly Reports (7/23, 10/23, 1/24, 4/24)
4. Fiscal Year 2023/24 Overall Work Program Amendment (11/23)
5. Fiscal Year 2024/25 Overall Work Program (2/24, 5/24)

Products (Target due date are in parentheses)

1. Agendas, minutes, and notices to Transportation Commission. (Regularly/As required)

2. 24/25 OWP Quarterly invoices, reports and related documents. (10-24, 1-25, 4-25, 7-25)
3. Amendments to the FY 202/25 OWP (Mid-year review, as needed)
4. Draft Overall Work Program, FY 25/26. (March 1, 2024)
5. Final Overall Work Program, FY 25/26. (June 31, 2024)
6. Independent audits (December 31, 2024)
7. Fiscal Audits for RTPA and Transit Operator to State Controller (December 31, 2024)
8. Execute staffing services agreements for Commission staff and administrative support

Revenues		Expenditure	
Local Transportation Fund	\$35,900	LCTC Staff	\$15,000
Rural Planning Assistance*		Legal Counsel	\$15,000
		Insurance	\$3,400
		Training/Conferences/Travel	\$500
		Lassen County Overhead	\$2,000
Total:	\$35,900	Total:	\$35,900

*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.

Work Element 601 Regional Transportation Planning - Overview

Purpose

To implement the Regional Transportation Plan (RTP) adopted in 2023 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.

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.

The maintenance of the RTP requires periodic assessment of the status of proposed transportation projects in the region, as well as continuous monitoring of statewide, and sometime federal, transportation initiatives. In addition, supporting documents, such as the Transit Development Plan, and the Active Transportation Plan, should be revised and incorporated into the RTP to provide for conformity in regional transportation planning.

Previous Work

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.

During FY 23/24 completed several updates to critical regional documents. These include:

- Update to our Title VI & Public Participation Plan (WE 603)
- Lassen County 2024 Regional Transportation Improvement Program (WE 602)

All of these planning documents are incorporated by reference into the 2023 RTP update. And will help guide planning efforts in the region over the next fiscal year.

Monitoring and Updating the RTP

Recognizing the work accomplished in FY 24/25 to the Regional Transportation Plan and associated planning documents and anticipating follow-up activities related to the above referenced planning efforts, and with the RTP having been updated, this OWP and Budget will have three sub-elements within WE 601. They include:

- 601A General/Regional Planning
- 601B Active Transportation Planning
- 601C Transit Planning

Work Element 601A Regional/General Transportation Planning

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 2023 along with a Negative Declaration. For FY 24/25 will continue the updating and maintenance of the RTP and its foundational documents.

In addition, LCTC staff will continue its on-going regional transportation planning efforts on behalf of its member agencies, working with both state and federal transportation entities. In addition, activities associated with the US 395 Coalition (formerly in Work Element 703) will be included in this work element go forward. This would include:

- Organizing, supporting and attending monthly Coalition meetings
- Working with Coalition stakeholders to identify and advance projects (road, safety, mobility) for the corridor.
- Coordinating/integrating Coalition efforts with regional transportation priorities (wildlife crossings, transit, economic, etc.)

In addition, LCTC will work with its regional partners to identify and fund projects with both regional and local significance. These activities will include:

- Specific projects
- Planning and engineering needs to develop a fundable projects
- Procure funding from both state and federal sources

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. 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.
2. 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.
3. Coordinate with Caltrans on information meetings that discuss impacts of State Route Development/System Management Plans (i.e., Susanville Relief Route, US 395)
4. Participate, review, and comment on Transportation Concept Reports (TCRs), submitted by

- Caltrans (RPA).
5. Coordinate meetings, programs, and activities between County, City, Tribal Governments, and State and Federal agencies to achieve comprehensive planning (RPA).
 6. 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. **Note: Staff participation in these organizations does not include lobbying or political advocacy.**
 7. 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. **Note: Staff participation in these organizations does not include lobbying or political advocacy.**
 8. 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.
 9. Update capital improvement needs and monitor roadway rehabilitation needs to preserve existing infrastructure and facilities.
 10. Conduct a comprehensive, cooperative and ongoing regional planning process.
 11. Conduct corridor studies – General.
 12. Develop joint work program with transit operator.
 13. Develop partnerships with local agencies to facilitate coordination of planning efforts.
 14. Ensure that the projects developed are compatible with statewide and interregional transportation.
 15. Assist local jurisdictions with research and preparation of transportation related grant applications which further the goals of the Lassen RTP.
 16. Continue work with the US 395 Coalition as described in work element narrative.

Previous Work Activities - FY 2023/24

1. Participated in Caltrans and CTC meetings (regularly)
2. Participated in California Transportation Commission meetings and workshops (bi-monthly)
3. Participated in statewide Regional Transportation Planning Agency meetings (bi-monthly)
4. Attended Lassen County Board of Supervisors meetings as a partner agency for agenda items relevant to LCTC
5. Participated in Rural Counties Task Force Meetings (bi-monthly)
6. Participated in El Dorado Transit Authority Meetings (August)
7. Participated in NSSR Meetings and working group meetings (bi-monthly)
8. Conducted mobility workshop with local, state and tribal stakeholders (1/24)

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. Supporting and attending monthly meetings associated with the US 395 Coalition (Monthly)
3. Coordinating potential projects resulting from US 395 Coalition advocacy with regional transportation priorities.

- 4. Develop mobility projects of regional and local significance for funding (6-25)
- 5. 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)
- 6. Properly monitored, current, and effective Regional Transportation Plan. (Quarterly reviews and updates 9-24, 12-24, 3-25, 6-25 or as needed)
- 7. Updated inventory catalog for trails in County as new trails are added. (2-25, as needed)

Revenues		Expenditure	
Rural Planning Assistance (RPA)	\$151,000	LCTC Staff	\$171,000
PPM	20,000		
Total:	\$171,000	Total:	\$171,000

Work Element 601B Regional Transportation Planning – Active Transportation Planning

Active transportation is a growing area of interest. California passed legislation creating the Active Transportation Program (ATP) through Senate Bill 99 to increase use of active modes of transportation, such as bicycling and walking trips, improve safety and mobility for non-motorized users; in turn, reducing greenhouse gases and enhancing public health.

Purposes

1. Review Goals and Policies set forth in the Regional Transportation Plan (RTP), including long-range (20 year) transportation projects and make sure that revised ATP projects, and any additions or deletions to the list are accurately identified in the RTP.
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 as they relate to active transportation planning 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 as it relates to stakeholders who employ ATP transportation options.
4. To assist all stakeholders in pedestrian and bicycle planning studies, grant application preparation, leading to the planning or construction of new ATP facilities or maintaining existing facilities.

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 as identified in the ATP.
3. Implement recommendations and prioritize projects identified in the Active Transportation Plan.
4. Provide support to local jurisdictions for preparation of Active Transportation Program Grant Applications.

Previous Work Activities - FY 2023/24

1. Engaged ATP advocacy community to advance projects for inclusion in the 2023 RTP Update (11/23)
2. Updated Active Transportation Plan (11/23)

Products (Target due dates are in parentheses)

1. Engage stakeholders (for example, city, county, multi-modal advocates) on the implementation of the ATP 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. (2-25)

Revenues		Expenditure	
Rural Planning Assistance (RPA)	\$8000	LCTC Staff	\$8000
Total:	\$8000	Total:	\$8000

Work Element 601C 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.
5. To coordinate the activities and initiatives resulting from the implementation of the 2023 Senate Bill 125 the formula-based Transit and Intercity Rail Capital Program & Zero Emission Transit Capital Program (WE 605).

Tasks

1. Monitor and coordinate the operations of the Lassen Rural Bus (LRB) public transit system to ensure goals are consistent with the RTP.
2. Provide the transit operator with planning related assistance as needed.

Previous Work Activities - FY 2023/24

1. Held unmet needs meetings with SSTAC (2/24, 6/24)
2. Assisted transit staff with SB 5311 grant applications for bus purchases (4/24)

Products (Target due dates are in parentheses)

1. Periodic updates to the LCTC on transit planning and coordination (12-24 6-25)

Revenues		Expenditure	
Rural Planning Assistance	\$19,000	LCTC Staff	\$19,000
Total:	\$19,000	Total:	\$19,000

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 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 2024 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 2024 Regional Transportation Improvement Program and programmed and monitored State and Federal funds including RSTP exchange, LCTOP, and Proposition 1B funds. In addition, LCTC staff assisted both City and County staff to respond to requests from Caltrans and the CTC for information about specific projects, or to request funding changes as required.

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)

Previous Work Activities - FY 2023/24

1. Developed Draft and Final 2024 Regional Transportation Plan (12/23)

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	\$52,000	LCTC Staff	\$70,500
PPM	\$20,000		
		Training and Conferences	\$1,500
Total:	\$72,000	Total:	\$72,000

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 December 11, 2013 the LCTC reviewed and re-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.

With the loosening/lifting of COVID-19 restrictions this OWP will reflect a more traditional perspective on stakeholder engagement. However lessons learned during COVID, and the use of digital methods of communications (Zoom and other social media) greatly expanded the reach and efficiency of providing outreach and will be implemented by staff in FY 24/25 and beyond. 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.

The LCTC, has conducted community meetings, issued informational (media) 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 RTIP 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. (9-24, 1-25, 5-25, 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 2023 Public Participation Plan to respond to current circumstances. (As needed)

Previous Work Activities - FY 2023/24

1. Organized and attended LCTC Technical Advisory Committee (8/23,10/23, 11/23, 12/23, 1/24, 3/24, 5/24, 6/24)
2. Developed outreach materials for LCTC projects and planning efforts (on-going)
3. Developed public notices for the adoption of the 2023 Regional Transportation Plan and the Transit Unmet Needs process (11/23, 4/24)
4. Updated website (monthly)
5. Revised Title VI and Public Participation Plan (1/24)

Products (Target due dates are in parentheses)

1. Inter-agency outreach, to include the Susanville Indian Rancheria, City of Susanville, etc. (Through the TAC 8-24, 10-24, 11-24, 12-24 1-25, 3-25, 5-25, 6-25 and ad hoc meetings)
2. Materials for public hearings, workshops and meetings, including surveys and fact sheets for community meetings. (9-24, 1-25, 5-25, and/or as needed)
3. Press/Media 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 6-25)
5. Maintain website.
6. Update Public Participation Plan as required.
7. Social media information items – (8-24, 10-24, 12-24, 2-25, 4-25, 6-25)

Revenues		Expenditure	
PPM	\$40,000	LCTC Staff	\$36,000
RPA FY 22/23 Carryover	\$		
LTF	\$	Memberships	\$4,000
Total:	\$40,000	Total:	\$40,000

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, 2024)
3. Conduct the Unmet Transit Needs process, if warranted, or conduct in-lieu Citizen Participation Process Public Hearing. (Spring, 2025)
4. Prepare the Unmet Transit Needs Analysis and Findings, if warranted. (Spring 2025)
5. Prepare draft and final apportionments for FY 2024/2025 Transportation Development Act Funds. (February and June 2025)
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 2025)
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.

Previous Work Activities - FY 2023/24

1. Prepared Preliminary and final LTF and STA apportionments for FY 2023/24 (1/24, 6/24)
2. Prepared unmet transit needs report for LCTC (5/24)
3. Prepared allocation instructions for Lassen County Auditor and provided claim notification to the jurisdictions (6/24)

Products (Target due dates are in parentheses)

1. Preliminary and Final LTF and STA apportionments for Fiscal Year 2024/2025. (February and June 2025)
2. Unmet Transit Needs Analysis and Findings, if warranted, or conduct in-lieu Citizen Participation Process Public Hearing. (April-May 2025)
3. Allocation instructions to the County Auditor for LTF and STA funds. (June 2025)
4. Claim notifications to jurisdictions. (June 2025)
5. SSTAC agendas and minutes and related staff support. (Spring 2025)
6. Prepare Triennial Performance Audits (June 2025)

Revenues		Expenditure	
Local Transportation Fund	\$125,000	LCTC – Staff	\$60,000
		Independent Auditor	\$65,000
		Lassen County Auditor	
Total:	\$125,000	Total:	\$125,000

Work Element 605 TIRCP and ZETCP Administration

Purpose

To effectively administer the provisions of the Budget Act of 2023 SB 125 formula-based Transit and Intercity Rail Capital Program (TIRCP) & Zero Emission Transit Capital Program (ZETCP), including submitting funding allocation packages, distributing funding to public agencies eligible to receive TIRCP capital funding, post online a monthly summary of transit operator ridership data, submit an annual report to CalSTA, ensure that monies are expended consistent with State law, and submit a one-time, long-term financial plan by June 30, 2026.

Discussion

The TIRCP was created by Senate Bill (SB) to fund improvements to modernize California's public transportation system. AB 102 and SB 125 amended the Budget Act of 2023 to appropriate \$4 billion of General Fund to the TIRCP over Fiscal Year 2023/24 and 2024/25 as well as \$910 million of Greenhouse Gas Reduction Fund (GGRF) and \$190 million of Public Transportation Account (PTA) funding to establish the ZETCP to help public transit operators transition to zero-emission bus fleets and meet the California Air Resources Board's requirements for all public transit agencies to transition to a 100% zero-emission fleet by 2040.

Previous Work Activities

1. Submittal of FY 2023/24 SB 125 Initial Allocation Package (12-23)
2. On-line monthly summary of ridership (5-23, 5-24)
3. Submit updated FY 2023/24 allocation request (as needed)
4. Provide allocation instructions to Lassen County Auditor (as needed)
5. Provided for the management of the TIRCP and ZETCP funds (as needed)

Tasks

1. Provide for the management of the TIRCP and ZETCP Fund. (On-going)
2. Post on-line monthly summary of ridership data (monthly 7-24 to 6-25)
3. Submit FY 24/25 allocation request (as needed)
4. Provide instruction for FY 24/25 allocations (as needed)
5. Submit FY 24/25 SB 125 allocation package (12-24)
6. Provide instructions to Lassen County Auditor for FY 24/25 allocations to the jurisdiction (12-240)
7. Submit Annual Report to CalSTA (12-24)
8. Provide instructions for revised allocations (LCTC) (as needed)

Previous Work Activities - FY 2023/24

1. Prepared and submitted to the California Air Resources Board the Zero Emission Bus Roll-out Plan for the Lassen Transit Services Agency (1/24)

Products (Target due dates are in parentheses)

1. Summary of monthly ridership data (monthly 7-24 to 6-25)
2. Tracking the receipt and utilization of TIRCP and ZETCP funds (monthly 7-24 to 6—25)
3. Updated FY 24/25 allocation requests (as needed)
4. Allocation instructions to the Lassen County Auditor for TIRCP and ZET P funds (as needed)
5. Revised allocation instructions (as needed)
6. Allocation package submitted to CalSTA (12-24)
7. Annual Report to CalSTA (12-24)

Revenues		Expenditure	
SB 125	\$10,000.00	LCTC – Staff	\$10,000.00
		Independent Auditor Lassen County Auditor	
Total:	\$10,00.00	Total:	\$10,000.00

Work Element 606 Lassen GIS Plan

Introduction

The Lassen County Transportation Commission (LCTC) is the Regional Transportation Planning Agency for Lassen County that includes representatives from the City of Susanville, Lassen County, as well participation from the Susanville Indian Rancheria. As a rural, underserved community, Lassen County lacks the staffing capacity and funds to progress our GIS capabilities and therefore, the region lacks the tools to gather and represent data that showcase our current planning and transportation needs and areas of opportunity. A collaborative GIS Plan, which includes the County, City, and Susanville Indian Rancheria, would identify where the GIS database updates are needed and provide a framework for the implementation of a public facing web portal which would allow the public to access important planning and transportation information. Furthermore, with more accurate records, the region can more easily plan for and implement multi-modal transportation projects listed in the Lassen County Active Transportation Plan, the Caltrans District 2 Active Transportation Plan, and Assembly Bill No. 1150, which may reduce vehicle miles traveled and therefore, greenhouse gas emissions.

Much of the limited GIS data available through the County's desktop and online GIS applications has not been updated in quite some time. This makes for an inaccurate database and causes inefficiencies within departments. The County, City, Susanville Indian Rancheria, and other employers have a similar struggle in recruiting talent which leaves often less staffing capacity to achieve the goals of our community. Fortunately, the County put out an RFP for GIS services and is now under contract with a consulting firm to help improve our data and data sharing capabilities. The first task will be the preparation of a GIS Strategic Plan which includes a Needs Assessment. Other tasks include implementing a public web portal, addressing tool, parcel layer updates and corrections, zoning and designation layer updates, roads layer updates, data mining/integration, GIS training, and creating new GIS layers.

The GIS Strategic Plan will identify the most efficient and effective way for updating and coordinating GIS databases throughout the region. With accurate GIS databases, the region can identify the locations of greatest need for multi-modal improvements, safety improvements, flooding risk and wildfire evacuation routes in a manner that is equitable to all residents of this disadvantaged community.

Project Stakeholders

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

1. Lassen County
2. City of Susanville
3. Susanville Indian Rancheria
4. Lassen Transit Service Agency
5. University of California Cooperative Extension
6. Modoc County
7. Shasta County
8. Plumas County

9. Sierra County
10. Bureau of Land Management
11. US Forest Service
12. Caltrans
13. Electric Utility companies
14. Fire Protection Districts within Lassen County
15. Natural Resource Conservation Service
16. Lassen Land and Trails Trust
17. Lassen County Citizens

Overall Project Objectives

- Assessment of current GIS conditions
- Identify geospatial needs, priorities, and constraints of the County, City, and Susanville Indian Rancheria, the Lassen Transit Service Agency
- Stakeholder outreach with relevant agency departments and external partners
- Identifying data sharing opportunities
- Identify a strategy for improving business processes using geo-spatial technology while maximizing the benefit and value of GIS technology
- Make certain data more accessible to the general public
- Provide current, up-to-date data to stakeholders and general public
- Increase collaboration efforts with external organizations

Previous Work

In August 2024 LCTC learned that it had been awarded a planning grant to update and expand GIS capabilities in Lassen County. Since that time LCTC staff has:

- Responded to the award letter, making additions and corrections to the grant as requested (notice to proceed was issued on January 3, 2024)
- Issued a Request for Proposal for GIS consulting services
- Reviewed and selected a consultant
- Negotiated and executed a contract with the selected consultant

Tasks completed or expected to be completed in FY 23-24

It is anticipated that Task 01, 2, 3, 5 and 6 will be completed in FY 23-24.

Tasks completed or expected to be completed in FY 24 – 25

It is expected that the entire project will be completed in FY 24-25, including Tasks 01, 4, 7, 8 and 9.

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.

Responsible Party: Agency Staff

Task Deliverables – December 2024

- Kick-off meeting with Caltrans
- Meeting Notes
- Quarterly progress reports
- Invoices

Task 02: Consultant Procurement

Responsible Party: Agency Staff

Lassen County completed the process for the selection of a consultant using the proper competitive procurement procedures. If the grant gets awarded, the contract will be expanded and amended to increase the scope of work to include the City of Susanville and the Susanville Indian Rancheria.

Task Deliverables – February 2024

- Expand, amend and execute contract with selected Consultant
- Fully executed contract with Consultant, copy of current contract and request of proposal

Task 1: GIS 5-year Strategic Plan

The GIS Strategic Plan will define the technical and business objectives of a GIS Program which will provide a guide to assess whether individual tactical initiatives are consistent with the overall strategy of what Lassen County (including the Lassen Transit Service Agency), the City of Susanville, and the Susanville Indian Rancheria are trying to accomplish with geospatial technology. This effort will articulate not only where the participating organizations are going and the actions needed to make progress, but also how we will know if it is successful. The plan will be used to communicate goals, actions needed to achieve those goals and all of the other critical elements developed during the planning exercise.

A GIS Needs Assessment will focus on data gathering and listening to the needs and ideas of all stakeholders through public engagement and stakeholder consultation. A series of tailored questionnaires and interviews will be administered and presented to all stakeholders in the form of a kick-off presentation and technology seminar. A Needs Assessment will be provided that will document and discuss the key implementation issues and departmental needs (e.g. updates to certain GIS layers, public web portals to display certain information, data organization, etc.). The briefing will include a draft and final executive-level summary to all stakeholders that will include a one-hour presentation and an opportunity for discussion and feedback.

An alternative system-level design will be developed that will meet, to a greater or lesser extent,

all the needs, constraints, and priorities of the Lassen County Transportation Commission, Lassen County, the City of Susanville, and the Susanville Indian Rancheria in terms of performance, effectiveness, sustainability, and economics. A high-level return on investment analysis will include a strategy for improving the involved agencies' business processes using geo-spatial technology while maximizing the benefit and value of GIS technology. The business plan will note the return to be gained from achieving the goals and objectives of the plan.

A draft and final GIS Strategic Plan will be provided based on the above-mentioned items and will include a list of actions to be taken by the involved agencies organized into a matrix of priority outcomes.

Responsible Party: Consultant

Task Deliverables – April 2024

- Kick-Off Presentation and Technology Seminar
- GIS Interview Findings and Summary Matrix
- Strengths, Weaknesses, Opportunities, and Threats Analysis and Findings
- GIS Needs Assessment Findings, Draft Report and Presentation to Senior Executive County Team
- GIS Needs Assessment Findings, Final Report and Presentation to all Stakeholders
- Alternative System Design Report: County and Regional GIS Initiative
- System Design Presentation

Task 2: Public Web Portal

This task will include the plan, design, build, and implementation of a GIS public web portal application that will meet all the requirements of the agencies involved, including but not limited to, providing access to data published in ArcGIS Online, zoning, land use designation information, and any other information that is determined through the Needs Assessment that would be beneficial for the community and would reduce vehicle miles traveled by not having to drive to various agencies for information that they currently cannot look up.

A public-facing web portal based on updated data would significantly benefit the County and specifically the transportation system by helping decision-makers visualize critical needs for Lassen County (e.g. location of bus stops, where road and/or sidewalk improvements are needed, trail connectivity, etc.); communicating data effectively between departments and with the public; enhancing reporting capabilities, making it easier to identify patterns and trends based on locations within Lassen County; and allowing County employees to work more efficiently by sharing information with the public in real time.

Responsible Party: Consultant

Task Deliverables – March 2024

- GIS Public Web Portal

Task 3: Addressing Tool

Task 3 will include the planning, design, and creation of a GIS tool for all internal addressing responsibilities. The County Surveyor is responsible for assigning addresses in Lassen County, including lands owned by the Susanville Indian Rancheria and the City Planner is responsible for assigning addresses in the City of Susanville, including lands owned by the Susanville Indian Rancheria within City limits. A GIS application is envisioned where addresses can be assigned and maintained internally. Furthermore, addresses could be available on the public web portal so citizens can look up the closest bus stop, what their snow load is, what the zoning/land-use designation is, etc. for a specific address. This tool will contribute to relationship tables that via a request of a query, can quickly show distance to bus stops and multi-modal pathways from the address.

Responsible Party: Consultant

Task Deliverables – March 2024

- GIS application for assigning and maintaining addresses

Task 4: Parcel Layer Updates and Corrections

Task 4 includes parcel layer updates, corrections, and maintenance of parcel layers. The parcel layer geodatabase was created several years ago (20 years ago for the County) and has not been updated in several years during which time numerous lot line adjustments and land divisions have been approved and finalized. Furthermore, the accuracy of the parcel lines displayed in the geodatabase is not as accurate as it should be, when compared to available georeferenced aerial imagery such as National Agriculture Imagery Program. The geodatabase will be updated, working from current Assessor's maps and/or recorded maps (Parcel Maps, Subdivision Maps, Records of Survey, etc), to reflect the most up-to-date Assessor's parcel information and to work with the County and the City to correct the accuracy of the parcel line data. This will lead to better transportation and land-use planning because the upgraded parcels can be tagged relative to the General Plan and the transportation guidelines for our county enabling us to plan for the future with intention aligned with state compliance and our Lassen County community's vision and the Lassen County Transportation Commission's Regional Transportation Plan.

Responsible Party: Consultant

Task Deliverables – December 2024

- Parcel Layer Updates and Corrections

Task 5: Update Zoning and General Plan Designation Layer

This task will include the update and the corrections to the zoning and general plan designation layer. There have been several rezones (approximately 3 per year for the County and multiple for the City) per year that will need to be added to the geodatabase. There will be some quality assurance to ensure that data was input correctly. Zoning is expected to match the applicable zoning ordinance for

each parcel. Zoning boundaries are established through legal descriptions (including metes and bounds), by drawings shown in the applicable ordinance (based on Assessor Parcel Maps or other map sources) or by a combination of both. By updating zoning and the General Plan designation layer, we enable more access for outside businesses and people looking to relocate to Lassen County. As we update, we can sync our efforts to coincide with the Lassen County Transportation Commission's Regional Transportation Plan and link the data from our addressing tool to maximize ease and access.

Responsible Party: Consultant

Task Deliverables – April 2024

- Zoning and General Plan Designation Layer Updates

Task 6: Update Transportation Layers

Task 6 will include an update and corrections to the roads, transit and multi-modal transportation layers. Updates could include differentiating between maintained versus non-maintained roads and asphalt versus gravel/dirt roads, road conditions, transit routes and stops, adding pedestrian and bicycle facilities to road layers, trail system layers, and emergency evacuation routes.

Responsible Party: Consultant

Task Deliverables – April 2024

- Updated Transportation Layers

Task 7: Data Mining and Data Integration

Task 7 will include data mining and data integration. It is expected that there will be multiple sources including the California Energy Commission GIS Data Hub, United States Forest Service Region 5 Geospatial Portal, Bureau of Land Management Geospatial Business Platform, US Census Mapping files, California State Geoportal, and Esri's Living Atlas. This task will also include the GIS connections between different programs being used in various departments including but not limited to SMARTGov, Megabyte, Parcel Quest, and Google Earth. During the process of working on this grant application and collaborating with our partners, a few simple efficiencies were identified, such as, providing a consistent workflow between the Susanville Indian Rancheria, the City of Susanville, and Lassen County and an opportunity to streamline the advancement of multi-modal transportation, development, and affordable housing as well as, sustainable economic development endeavors.

Responsible Party: Consultant

Task Deliverables – December 2024

- Data Mining and Data Integration

Task 8: GIS Training

Task 8 will include training, education, and knowledge transfer of staff on how to use available GIS data and layers. This will include but will not be limited to the use of ArcGIS online, ArcGIS Pro, and Field Maps.

Responsible Party: Consultant

Task Deliverables – December 2024

- GIS Training, Education and Knowledge Transfer

Task 9: Create New GIS Layers

Task 9 will include the creation of new specific GIS data layers determined by the Needs Assessment or through direction from the County, the City of Susanville, the Susanville Indian Rancheria, or the Lassen Transit Service Agency. The new GIS layers could highlight future multimodal transportation corridors assisting in planning and community engagement via web access.

Responsible Party: Consultant

Task Deliverables – December 2024

- GIS Data Layer Creation

Revenues		Expenditure	
Local Match (County General Fund)	\$16,821.00	Outside Consultant/Lassen Co.	\$138,650
FY 23-24 FTA 5304 Grant	\$129,829.00	LCTC - Staff	\$8,000.00
Total:	\$146,650.00	Total:	\$146,650.00

Work Element 707 US 395 Wildlife Crossing Investigation

Introduction & Overview

Migratory deer, black bears, mountain lions, badgers, gray fox, bobcats, elk, and pronghorn antelope regularly attempt to cross and are killed on the section of US 395 that runs from the CA-NV border to Susanville. Working with state, federal, tribal, and conservation partners, Wildlands Network commissioned a study, conducted by Pathways for Wildlife, to inform what enhancements are needed to allow safe passage for wildlife and reconnect the Sierra Nevada to the West to the low-lying sage brush to the East.

The LCTC is the designated Regional Transportation Planning Agency (RTPA) for Lassen County. The LCTC is comprised of six commissioners, three members from the Lassen County Board of Supervisors and three from the Susanville City Council.

In May, 2023 the LCTC applied for grant funding from the Wildlife Conservation Board (a State agency) seeking funding for a wildlife crossing planning study, utilizing data collected by Pathways for Wildlife, the Road Ecology Center (UC Davis), and others to inform selection of a crossing location, environmental review by Conteractor (environmental consulting), and engineering design and reporting by Conteractor (engineering). The end result would be 65% design, specifications and cost estimates that enable immediate movement to a construction phase.

In August 2023, the WCB voted \$5.37 million to fund the planning and design effort. On November 1, 2023 the LCTC entered into a contract with Conteractor for \$4,724,363, reserving \$645,637 to the LCTC for contract administration and oversight, and outreach and communication. The contract with Conteractor runs through June 30, 2027.

Project Schedule

Milestone Schedule	Task Start Date	Target End Date
Task 1 - Project Management		
Project Management Invoicing and Reporting	9/23/2023	6/30/2027
Task 2 - Preliminary Planning / Alternative Analysis		
Alternatives Analysis	11/1/2023	5/1/2024
Task 3 - Caltrans Project Initiation Document		
Draft PSR-PDS	4/1/2024	9/1/2024
Final PSR-PDS	9/1/2022	12/19/2024
Task 4 - Caltrans Project Approval / Environmental Document		
Draft Project Report	1/2/2025	11/15/2025
Circulate Draft Environmental Document	12/1/2025	1/15/2026
Final Environmental Document	1/15/2026	5/15/2026
Final Project Report	1/15/2026	7/1/2026
Task 5 - Design		
35% Plans and Estimate	6/1/2026	12/31/2026
Prepare 65% PS&E	1/1/2027	6/30/2027

Task/Deliverable – note the Term Consultant is used to identify the primary consultant or any sub that is under contract to perform the work described below. This description is an abridged version of the scope of services included in the contract between the LCTC and Conteractor.

TASK 1. PROJECT MANAGEMENT

The Conteractor will provide overall consultant team management and leadership for the scope of services described herein. The specific activities and sub-tasks associated with this task are detailed below:

Task 1.1. Project Administration / Project Coordination The contractor will prepare and submit monthly progress reports that will identify work performed on each task in the preceding month. The monthly summary will show total charges made to each task, the contract budget for each task, reallocated budget amounts, prior billing amount, current billing, total billed to date, and a total percentage billed to date.

Task 1.2. Project Management and Control The Contractor will supervise, coordinate, and monitor activities and project development for conformance with Caltrans, standards and policies and local ordinances.

Task 1.3. Meeting Preparation and Attendance

The Consultant will arrange and conduct project team coordination calls, PDT meetings, focus meetings, and field reviews for the project.

Project Development Team (PDT) Meetings (36)

Coordination Meetings (8) - Conteractor anticipates attending up to eight (8) key stakeholder meetings, as directed by the LCTC. The potential stakeholders include but are not limited to the following:

- Lassen County Fish and Game Commission
- Sierra Alliance
- US-395 Coalition
- Susanville Indian Rancheria
- The "US-395 Connectivity Group"

Environmental Focus Meetings (6)

WCB Grant Management Meetings (4)

Task 1.4. Develop and Maintain Contractor Quality Management Plan

Conteractor will prepare, implement, and maintain a Quality Management Plan (QMP) that meet Conteractor' and Caltrans District 2 Quality Assurance (QA)/Quality Control (QC) Program requirements.

Task 1.5. Establish Project Objectives, Goals, and Evaluation Criteria

The Conteractor Team will work with LCTC and Caltrans to establish and document the project objectives, goals, and evaluation criteria to be used in the identification and selection of alternatives. This task will be done in conjunction with the preparation of the purpose and need statement required from Task 3. The effort under this task will be done prior to the evaluation of alternatives under Task 2; however, evaluation criteria and goals may evolve slightly over the course of the alternatives analysis task.

TASK 1 DELIVERABLES:

- CPM Schedule Updates (up to 24)
- PDT Meeting Agendas and Minutes (up to 36)
- Environmental Focus Meeting Agendas and Minutes (up to 6)
- Monthly Invoices and Progress Reports (up to 45)
- Field Review Memoranda (2)

- Action Item Log Updates (Following each PDT)
- Data Request Log
- Quality Management Plan

TASK 2. PRELIMINARY PLANNING / ALTERNATIVES ANALYSIS

The Contractor will investigate and provide a minimum of two (2) and up to six (6) potential WCS locations. The alternatives will consist of, but are not limited to, wildlife overpass or underpass structures which provide focal species connectivity across US-395. The alternative analysis effort will include the following tasks:

Task 2.1. Additional Data Collection

The Contractor will gather additional data required for the alternative analysis.

Field Scouting and Potential Monitoring Sites This task includes field scouting of potential monitoring sites and setting up cameras as monitoring sites.

Written Assessment of Monitoring Sites This task includes a written assessment of monitoring sites with pictures of locations.

Camera Deployment and Checking Cameras Digital infrared (“no-glow”) camera stations will be set up at the study sites, positioned at each site to detect whether wildlife is approaching the highway, culvert, or bridge crossing.

Camera Data Entry Data will be analyzed to identify the use (investigation, successful passage) and frequency of crossing by species. Data entry from the camera stations will also include the identification of individual animals, when possible, animals traveling with juveniles, and relevant ecological information, such as species interactions.

Roadkill Surveys, Data Collection, and Entry New and existing roadkill data will be collected and assembled into the Master Database. This data will be used to determine if there are roadkill hotspots where wildlife is routinely attempting to cross the highway within the study area. This data will also be used to identify travel routes where animals are approaching roads.

Weekly roadkill surveys will be conducted by Pathways for Wildlife. Wildlife-vehicle collision data will be GPS, photographed, and entered into the Master Database.

Monthly Updates and Sending Best of Data Monthly updates with the best of data, key findings, and best of data will be sent to Lassen County Transportation Commission and the Contractor.

Camera Analysis Identify the frequency of wildlife passages at monitoring locations by species. Roadkill data analysis to identify cluster locations in which wildlife are being hit on the highway.

Data and Findings Review Distribute findings to Lassen County Transportation Commission, and the Contractor for review and discussion.

Project Report and Findings Prepare and Present a Project Report & Findings.

TASK 2.1 DELIVERABLES:

- Camera survey findings, consisting of the following information:
 - Species inventory and analysis (occurrence, distribution, frequency)
 - Date, time, and temperature
 - Observations such as identification of movement patterns by individual animals (when possible), and juveniles traveling with adults.
- Roadkill survey findings, including:
 - Identification of areas with high volume/frequency of wildlife-vehicle conflict.
 - Roadkill Hot Spot Analysis

- Evaluation of the effectiveness of the culverts within the study area that are facilitating wildlife movement.
- Supporting maps, charts, tables, and photographs of the best camera and roadkill photos.

Task 2.2. Alternatives Analysis Task

2.2.1. Alternatives Site Location Analysis

Contractor will implement the following methods to determine possible alternative sites and then decide on which specific areas to focus on.

Report of Spatially Explicit Decision-Support (SEDS)

Decision-support modeling is common in institutional workflows, however spatially explicit decision-support (SEDS) has evolved into its own field, based in geographic information systems (GIS). There are a wide range of tools useful in making spatially explicit conservation decisions (Schwartz et al., 2018). The development and selection of the US-395 WCS alternatives requires:

- An understanding of the wide range of wildlife crossing needs which can be seen demonstrated in camera and roadkill data.
- Recognition of the contribution that existing structures provide for some wildlife movement.
- An understanding and accounting of existing and future constraints such as roadway geometrics, adjacent property ownership, geomorphology, geology, and future projects.

The Contractor will acquire a variety of data to support the SEDS process, including:

Wildlife Occurrence Data

Road and Right of Way

Landscape Attributes

Task 2.2.2. Highway Improvement Conceptual Plan Drawings and Analysis Task

2.2.2.1. Constructability Analysis

Contractor will conduct a constructability analysis to determine the wildlife overpass opportunities and constraints of the six sites identified in Task 2.2.1.

Task 2.2.2.2. Conceptual Plan Drawings

The Consultant will prepare conceptual geometrics for the proposed improvements using current available base mapping (Lidar Data, GIS Parcel Maps, USGS Contours, etc.).

Task 2.2.2.3. Alternatives Analysis and Evaluation

Contractor will analyze the six (6) potential locations to qualitatively compare safety, design exceptions (if required), environmental impacts, permit requirements, right-of-way, property impacts, and utility impacts, as well as quantitatively compare construction costs.

Contractor will present the Alternative Analysis document to LCTC, Caltrans, and other stakeholders for review and to reach consensus on project alternatives to be carried forward.

Task 2.2.3. Preliminary Geotechnical Memo

The Contractor will review available information to understand the general soil and geologic conditions in the area. Locations with the potential for poor soil conditions will be documented in a memorandum in support of the alternatives analysis.

TASK 2.2 DELIVERABLES:

- Report of Spatially-Explicit Decision-Support (SEDS)
- Constructability Analysis Memorandum (draft and final)
- Conceptual plans for up to six locations (draft and final)
- Draft and Final Alternatives Analysis Report
- Preliminary Geotechnical Memo

TASK 3. CALTRANS PROJECT INITIATION DOCUMENT

Contractor will develop the necessary documents to support development of a Project Initiation Document (PID) in the form of a Project Study Report-Project Development Study (PSR-PDS). The specific activities to be performed under this task include:

Task 3.1. Engineering Reports

The Team will prepare the required engineering reports in support of the PSR-PDS.

Task 3.1.1. Data Collection and Review of Existing Data and Reports

The Contractor will research and collect available existing data pertinent to design of the Project, including record information, assessor's parcel maps, right-of-way record maps, and records of survey to depict the approximate location of the existing right of way, property lines, easements, and utility facility maps. This data will be reviewed and incorporated in the PSR-PDS document.

Task 3.1.2. Caltrans Encroachment Permit

Contractor will prepare and submit an encroachment permit application to Caltrans to be used for preliminary studies at the project site. This scope assumes the permit will be issued by Caltrans at no cost.

Task 3.1.3. Site Visit and Field Review to Verify Project Features

Contractor will perform a site visit to verify data shown in available records is consistent with what is out on the project site. Major features and constraints will be verified and documented.

Task 3.1.4. Design Alternatives

Contractor will prepare geometric drawings of four (4) build alternatives for the wildlife overcrossings selected in Task 2.

Task 3.1.5. Non-Standard Design Features

Contractor will document non-standard design features associated with each of the alternatives.

Task 3.1.6. Design Checklists

Contractor will prepare Design Information Bulletin 78 checklist as needed for the project alternatives.

Task 3.1.7. Intersection Control Evaluation

It is assumed that the project will not alter any existing roadway intersections. Contractor will prepare a justification memo documenting that ICE is not required for the project.

Task 3.1.8. Traffic Engineering Performance Assessment

Because the project will clear span US-395 and will not affect permanent highway operations, the Traffic Engineering Performance Assessment (TEPA) will be limited to a "Streamlined TEPA" memorandum documenting existing highway traffic information such as Average Annual Daily Traffic (AADT), peak hour volumes, and safety information.

Task 3.1.9. Prepare Storm Water Data Report (PID Level)

Contractor will prepare a Storm Water Data Report (SWDR) in accordance with Caltrans standards and procedures and focus on the storm water quality elements to construct the project and implement appropriate temporary and permanent Best Management Practices (BMPs).

Task 3.1.11. Preliminary Right of Way Cost Estimates

The Consultant will prepare preliminary right of way cost estimates in support of the PID phase.

Task 3.1.12. Prepare PID Level Cost Estimate

Contractor will prepare an order-of magnitude capital cost estimate for each alternative to be used for planning purposes only.

Task 3.2. Preliminary Environmental Analysis Report

The Consultant will prepare a Preliminary Environmental Analysis Report (PEAR) based on the most recent Caltrans template for inclusion in the PSR-PDS. This will include:

- Develop a project Purpose and Need with agencies and key stakeholders, including Caltrans, and LCTC.
- Identify baseline environmental constraints and issues (biology, cultural resources, hazardous materials, etc.) that may affect the design, cost, schedule, and delivery of different alternatives.
- Determine the appropriate level of environmental review and CEQA/NEPA documentation.

Preparation of the PEAR will include the following activities:

- Land Use
- Farmlands/Timberlands
- Community
- Visual/Aesthetics
- Cultural Resources
- Hydrology and Floodplain
- Water Quality and Stormwater Runoff
- Geology, Soils, Seismic and Topography
- Paleontology
- Hazardous Waste/Materials
- Air Quality
- Noise and Vibration
- Energy and Climate Change
- Biological Environment
- Cumulative Impacts
- Context Sensitive Solutions

Task 3.3. Prepare Draft and Final PSR-PDS

Contractor will prepare a Project Study Report-Project Development Support (PSR-PDS) document to serve as the Project initiation Document (PID) for the project.

Design Scoping Index: Contractor will prepare a draft Design Scoping Index based on the available information for submittal to Caltrans to be part of the project file

Transportation Planning Scoping Information Sheet: Contractor will prepare a draft Transportation Planning Scoping Information Sheet based on the available information for submittal to Caltrans to be attached to the PSR-PDS.

Survey Needs Questionnaire: Contractor will prepare a draft Survey Needs Questionnaire based on the available information for submittal to Caltrans to be part of the project file.

Division of Engineering Services Scoping Checklist: Contractor will prepare a draft Scoping Checklist based on the available information for submittal to Caltrans to be part of the project file.

TASK 3 DELIVERABLES

- Design Checklists (DIB78)
- Justification Memo that Intersection Control Evaluation is not required.
- “Streamlined” Traffic Engineering Performance Assessment
- Preliminary Environmental Analysis Report
- Storm Water Data Report (PID Level)
- Preliminary right-of-way requirements and utility matrices
- PID level cost estimate
- Draft and Final PSR-PDS including supporting documentation.
- Response to comment matrix for each round of submittal comments on the PSR-PDS (up to 2 total)
- All deliverables to be submitted in .pdf and Word format unless specifically stated otherwise.

TASK 4. PROJECT APPROVAL/ENVIRONMENTAL DOCUMENT

The Project Report (“PR”) will be prepared in accordance with Caltrans guidelines. Caltrans will validate all PA/ED related documents and the approval requirements based upon the information approved in the PSR-PDS under Task 3. The PR activities and deliverables will consist of, but are not limited to, the following:

Task 4.1. Data Collection and Base Mapping

The Team will gather data and prepare base mapping required for the PA/ED phase. This includes as-builts, record right of way data, planimetric topographic surveys, utility mapping, updated traffic data, or other required data not collected during the PID phase.

Task 4.1.1. Data Collection, Mapping, and Aerial Photogrammetry

Contractor will gather and review additional available existing information and reports relevant to the project site, history, and planning context from the LCTC, Caltrans, and local agencies.

Task 4.1.2. Existing Utility Mapping

Contractor will contact utility providers in the area to request updated information regarding their facilities.

TASK 4.1 DELIVERABLES:

- Topographic Base Mapping
- Existing Utility Mapping

Task 4.2. Preliminary Engineering

The Team will develop the feasible project alternatives and prepare the required preliminary engineering technical reports. The project assumes up to four (4) alternative crossing locations will be carried forward from the PID phase.

Task 4.2.1. Traffic Studies

This scope assumes no traffic studies will be necessary or required. Existing traffic data will be gathered from existing sources and discussion included in the Project Report.

Task 4.2.2. Preliminary Design

Task 4.2.2.1. Geometric Drawings (GeDs)

Contractor will prepare Geometric Layout drawings of the four project site alternatives for the purpose of establishing the project footprint.

Task 4.2.2.2. Design Standard Decision Document (DSDD)

Contractor will identify the proposed geometric features that do not meet the Caltrans design standards described in the latest Highway Design Manual (HDM).

Task 4.2.2.3. Landscape and Drainage Design

Preliminary landscape plans for integration into the structure will be prepared.

Task 4.2.3. Right of Way/Utilities

The Right of Way/Utilities studies at this stage will include preliminary utility coordination and conflict analysis, and preparation of Right of Way Data Sheets.

Task 4.2.3.1. Utility Coordination & Conflict Analysis

Contractor will complete a review of the potential utility conflicts for each alternative.

Task 4.2.3.2. Right of Way Data Sheet

Based on the preferred alternative, the Consultant will prepare a Right of Way Data Sheets in conformance with Chapter 4 of the Caltrans Manual, for inclusion within the Draft and Project Report.

Task 4.2.4. Advanced Planning Study

Contractor will prepare Advanced Planning Studies (APS) for the four (4) crossing location alternatives.

Task 4.2.5. Develop Aesthetic Guidelines

Contractor in collaboration with Rana will develop aesthetic guidelines to provide overall themes for application on structural elements. The guidelines will provide recommendations for features such as: bridge railings, barriers, pilasters, slope paving, wall treatments, and fencing.

Task 4.2.6. Stormwater Data Report

Based on the proposed project features, Contractor will prepare a Storm Water Data Report (SWDR) for the project. The SWDR will focus on the storm water quality issues to construct the project and implementation of appropriate temporary and permanent Best Management Practices.

Task 4.2.7. Preliminary Geotechnical Design Report (PGDR)

The Consultant will prepare a Preliminary Geotechnical Design Report (DPGR) in accordance with Caltrans' Geotechnical Design Reports guidelines to provide preliminary recommendations.

Task 4.2.8. Transportation Management Plan (TMP) Data Sheet

Contractor will prepare a TMP Checklist for the four overcrossing alternatives to document strategies and costs for traffic management during construction.

Task 4.2.9. Value Analysis Study

The Consultant will assist with preparing and distributing a Value Analysis (VA) study for the Project. The VA study to comply with NHS VA mandate and follow the Caltrans VA methodology as outlined in the Chapter 19, "Value

Analysis" of the Project Development Procedures Manual (PDPM) and detailed in the latest Caltrans VA Team Guide and Report Guide.

TASK 4.2 DELIVERABLES:

- Geometric Drawings (GeDs) (4 Build Alternatives)
- DIB 78 Checklist
- Design Standard Decision Document (if required)
- Landscape and Drainage Design Memo
- Right of Way Data Sheet (4 Build Alternatives)
- Preliminary Utility Conflict Mapping
- Advanced Planning Studies (4 Build Alternatives)
- Storm Water Data Report
- Preliminary Geotechnical Design Report
- TMP Data Sheet
- VA Study Report

Task 4.3. Environmental Technical Reports

The Project will be environmentally approved under the California Environmental Quality Act (CEQA) and the National Environmental Policy Act (NEPA).

The following technical studies are anticipated:

- Air Quality and Greenhouse Gas Assessment
- Natural Environment Study
- Cultural Resources Assessment
- Archaeological Survey Report (ASR)
- Historic Property Survey Report (HPSR)
- Phase I Initial Site Assessment

TASK 4.3 DELIVERABLES:

- Draft Air Quality, Greenhouse Gas, and Construction Health Risk Report (electronic submittal)
- Final Air Quality, Greenhouse Gas, and Construction Health Risk Report (electronic submittal)
- Draft NES report (electronic submittal)
- Final NES report (electronic submittal)
- Draft APE Map, ASR and HPSR (electronic submittal)
- Final APE Map, ASR and HPSR (electronic submittal)
- Draft Visual Impact Assessment (electronic submittal)
- Final Visual Impact Assessment (electronic submittal)
- Draft ISA (electronic submittal)
- Final ISA (electronic submittal)

Task 4.4. Initial Study/Mitigated Negative Declaration

Task 4.4.1. Environmental Document

Draft Initial Study/Mitigated Negative Declaration: The Consultant will prepare a CEQA initial study (IS) that incorporates the results of the technical analyses and other assessments of topics reflecting Appendix G of the State CEQA Guidelines.

Project Description: The Team will prepare an MND that presents an appropriately detailed Project description, regional and local Project location maps, site plans and drawings of the proposed Project, a discussion of the Project's environmental setting, and brief analysis of potential environmental impacts.

Task 4.4.2. Open House / Community Meeting

While the anticipated level of environmental documentation does not require formal public hearings or any public meetings, best professional practices are to hold community engagement events prior to the circulation of the Draft Environmental Document (DED) to solicit input from the community and stakeholders on the development of the project alternatives, and to hold a virtual public meeting during the DED public circulation period.

TASK 4.4 DELIVERABLES:

- Draft IS/MND (electronic submittal)
- Final IS/MND (electronic submittal) Assumptions
- Meeting Materials for Public Open House (6 pieces)
- Public Meeting Flyer (1 piece)
- Post Public Meeting Report

Task 4.5. NEPA Categorical Exclusion

Categorical Exclusion – The Consultant will prepare a Categorical Exclusion (CatEx), assuming concurrence on this level of NEPA document will be received from Caltrans. It is anticipated that an elevated environmental document (e.g., NEPA Environmental Assessment) will not be required and any potential changes as the Project advances and to the following areas will be minimal and require qualitative/limited quantitative updates only:

- Project design
- Environmental setting
- Environmental circumstances
- Technical Analysis
- Environmental impacts of the Project
- Avoidance, minimization and/or mitigation measures
- Environmental commitments

TASK 4.5 DELIVERABLES:

- Draft CatEx and Continuation Sheets (electronic submittal)
- Final CatEx and Continuation Sheets (electronic submittal) Assumptions

Task 4.6. Prepare Draft Project Report and Project Report

Contractor will prepare documentation to achieve Project Approval from Caltrans.

Task 4.6.1. Draft Project Report

Contractor will prepare and submit the Draft Project Report (DPR) for review and comment. Attachments included in the Draft PSR-PR or PR include:

- Location Map
- Geometric Drawings
- 11-page Cost Estimate
- Right of Way Data Sheet
- TMP Checklist and Request for TMP
- Storm Water Data Report
- Risk Management Plan and Risk Register
- Draft Environmental Document (Title page only)
- Cooperative agreement (provided by the agency)

Task 4.6.2. Project Report

After circulation of the Draft Environmental Document and the selection of a preferred alternative (2 build locations), the DPR will be revised and updated to a Project Report (PR).

Task 4.6.3. Cost Estimates

Contractor and our team will prepare estimates to accompany the DPR alternatives and the PR preferred alternative.

TASK 4.6 DELIVERABLES:

- DPR (3 submittals)
- PR (3 submittals)
- 11-pg estimates
- Geometric Drawings
- Right of Way Data Sheet
- TMP Checklist and Request for TMP
- Storm Water Data Report
- Risk Management Plan and Risk Register

TASK 5. DESIGN

The two preferred project locations will be designed to a 65% level to enable the identification of right of way needs and to facilitate submission of resource agency permits as soon as the CEQA and NEPA documents are approved.

Task 5.1. Design Level Base Mapping

The Team will prepare design level topographic survey, right of way, and utility mapping. The updated mapping will be used to prepare the 35% and 65% plans. It will include the following:

- Topographic Base Mapping
- Existing Right of Way “Record Right of Way drawing”
- Verified Utility Base Mapping

TASK 5.1 DELIVERABLES

- Topographic Base Mapping (1”=50’ Scale) (ACAD Civil 3D)
- Existing Right of Way Delineation (Record Right of Way Drawing) (ACAD Civil 3D)
- Utility Base Mapping (ACAD Civil 3D); Pothole Report (PDF, if required)

Task 5.2. 35% Plans and Estimate

Plans and estimates for two project alternative sites will be developed. 35% plans will identify project features and dimensions, but will not include detailed calculations, design details, or specifications.

Task 5.2.1. 35% Civil Plans and Estimate

Contractor will prepare 35% level engineering drawings for each of the two alternative project sites.

Task 5.2.2. 35% Noise and Light Mitigation Barrier Plans

For each alternative site, the Consultant will design and model the effectiveness of barriers in reducing traffic noise and glare within the wildlife approach zone and on the structure surface.

Task 5.2.3. 35% Planting Plans

The Consultant will develop 35% level plant and inert material palettes for the proposed improvements at the two overcrossing sites.

TASK 5.2 DELIVERABLES

- 35% Civil Plans and Estimate
- 35% Noise and Light Barrier Plans
- 35% Planting Plans

Task 5.3. Design Level Engineering Technical Reports

In support of the development of the 35% PS&E, the following technical reports will be prepared.

- Structure Type Selection Report
- Preliminary Foundation Reports
- Preliminary Foundation Report (PFR) (35%/Type Selection
- Draft Geotechnical Design Report
- Draft Foundation Report
- Lane Closure Report
- Traffic Management Plan
- Draft Drainage Report
- Draft Storm Water Data Report (PS&E Phase)

TASK 5.3 DELIVERABLES

- Structure Type Selection Report
- Lane Closure Draft and Final Report (PDF)
- Transportation Management Plan Draft and Final (PDF)
- Aesthetic Guidelines (PDF)
- Draft Stormwater Data Report (PDF)
- Draft Roadway Drainage Report (PDF)
- Draft Geotechnical Design Report
- Preliminary Foundation Reports

Task 5.4. Prepare 65% Plans, Specifications, and Estimates

Task 5.4.1. 65% Civil PS&E

The Contractor team will prepare 65% PS&E for two WCS locations. Plans will be prepared per the Caltrans Plan Preparation Manual.

Task 5.4.2. 65% Landscape PS&E

The Consultant will prepare 65% level landscape PS&E.

Task 5.4.3. 65% Structure PS&E

Contractor will prepare structural calculations and structure plans for the selected overcrossing and walls, including noise/glare barriers for EACH site. At the 65% submittal, Contractor will submit a complete, unchecked set of structure plans to Caltrans for review.

TASK 5.4 DELIVERABLES

- 65% Plans (11x17 PDF)
- 65% Engineers Estimate (MS Excel, PDF)
- 65% Draft Technical Specifications (MS Word)

Revenues		Expenditure	
Local Match (County General Fund)		Outside Consultant/Lassen Co.	\$1,700,000.00
Sustainable Communities Competitive Technical	\$1,788,000.00	LCTC - Staff	\$88,000.00
Total:	\$1,788,000.00	Total:	\$1,788,000.00

ATTACHMENTS

- A. Fiscal Year 2023/2024 California Department of Transportation Debarment and Suspension Certification
- B. FTA Fiscal Year 2023/2024 Certifications and Assurances
- C. FY 2023/2024 FHWA and FTA State and Metropolitan Transportation Planning Process Self Certification
- D. LCTC Resolution Adopting FY 24/25 OWP and Budget

Attachment A

Fiscal Year 2024/2025 California Department of Transportation Debarment and Suspension Certification

Attachment B

FTA Fiscal Year 2024/25 Certifications and Assurances

Attachment C

FY 2024/2025 FHWA and FTA State and Metropolitan Transportation Planning Process Self Certification

Attachment D

LCTC Resolution Adopting FY 24/25 OWP and Budget