

LASSEN COUNTY
TRANSPORTATION COMMISSION



FISCAL YEAR 2026/27
DRAFT OVERALL WORK PROGRAM

For the
Continuous Regional Transportation
Planning Process

Approved by the LCTC
May XX, 2026

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OVERALL WORK PROGRAM 2026/2027 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 2024 was estimated to be 28,340 down from 32,730 in the 2020 census and from its highest level of 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 2026/2027 Overall Work Program (OWP) 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 OWP 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.

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 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 regional transportation planning program funding for the integration of transportation planning processes (i.e. rail, airports, seaports, intermodal facilities, public highways and transit, bicycle and pedestrian, etc.) into a unified transportation planning process, culminating in the preparation of a multimodal transportation plan for the region. The Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) request that all Regional Transportation Planning Agencies (RTPA) review the 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 RTPA 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.

	100	601*	602	603	604	605	607	608	707
Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency		X	X	X		X	X	X	
Increase the safety of the transportation system for motorized and non-motorized users		X	X			X		X	X
Increase the security of the transportation system for motorized and non-motorized users		X	X					X	
Increase accessibility and mobility of people and freight		X					X	X	X
Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns		X		X		X	X	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	X	
Emphasize the preservation of the existing transportation system		X	X			X			X
Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts on surface transportation			X				X		
Enhance travel and tourism		X	X	X		X	X	X	X

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

*Work Element 601 is split into 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 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 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 2026/2027 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 2026/2027 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 2026/27 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 Longo, Social Services

Russ Burriel, Susanville Indian Rancheria

Jasleen Mutti, Lassen Transit Services Agency

Lassen County Transportation Commission (LCTC)

Aaron Albaugh (County Supervisor), **Tom Neely** (County Supervisor),
Jason Ingram (County Supervisor), **Russ Brown** (City Council), **Mendy Schuster** (City Council), **Dawn Miller** (City Council)

Legal Counsel

Sloan Sakai Yeung & Wong LLP
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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> Robb Robles
<u>Lassen Transit Service Agency</u> Caleb Schortz		
<u>County of Lassen</u> Peter Heimbigner		



DRAFT Fiscal Year 2026/2027 Working Budget												
Work Element Name	WORK ELEMENT NUMBER											
	100	601			602	603	604	605	607	608	707	Total
	Administration & Coordination	Regional Transportation Planning			Regional Transportation Programming	Community Engagement & Outreach	Transportation Development Act	SB 125	EV Charging Plan	Bizz Johnson	Wildlife O/C	
	A. General Planning	B. Active Transportation Planning	C. Transit Planning									
Expenditures												
Professional Services - Consultant Executive Secretary and Staff	\$ 15,000.00	\$ 163,000.00	\$ 10,000.00	\$ 29,000.00	\$ 74,000.00	\$ 46,000.00	\$ 70,000.00	\$ 10,000.00	\$ 18,480.00	\$ 11,160.00	\$ 150,000.00	\$ 596,640.00
Prof Svcs -- Sustainable Communities Grant Staff Reserves									\$ 28,040.00	\$ 4,680.00		\$ 32,720.00
Prof Svcs - Legal Consult	\$ 10,000.00											\$ 10,000.00
Prof Svcs - Indep Audits							\$ 40,000.00					\$ 40,000.00
Prof Svcs - GIS Consultant												\$ -
Prof Svcs - Wildlife Consultant											\$ 1,700,000.00	\$ 1,700,000.00
Prof Svcs - Bizz Johnson LSC Consult										\$ 114,160.00		\$ 114,160.00
Prof Svcs - EV Charging Consultant									\$ 146,480.00			\$ 146,480.00
Prof Svcs - Scenic Byway		\$ 15,000.00										\$ 15,000.00
Memberships		\$ 4,000.00										\$ 4,000.00
Insurance	\$ 5,500.00											\$ 5,500.00
Training / Conferences	\$ 500.00				\$ 1,500.00							\$ 2,000.00
Total Expenditures	\$ 31,000.00	\$ 182,000.00	\$ 10,000.00	\$ 29,000.00	\$ 75,500.00	\$ 46,000.00	\$ 110,000.00	\$ 10,000.00	\$ 193,000.00	\$ 130,000.00	\$ 1,850,000.00	\$ 2,666,500.00
Revenues												
Rural Planning Assistance (FY 25/26 RPA)		\$ 155,000.00	\$ 10,000.00	\$ 29,000.00	\$ 75,500.00	\$ 46,000.00						\$ 315,500.00
Local Transportation Fund (LTF)*	\$ 31,000.00	\$ 1,903.00					\$ 110,000.00					\$ 142,903.00
PPM Funds		\$ 25,097.00										\$ 25,097.00
SB 125								\$ 10,000.00				\$ 10,000.00
RMRA Sustainable Communities Tech Grant: EV Charging Plan									\$ 170,863.00			\$ 170,863.00
RMRA Sustainable Communities Tech Grant (LTF): EV Charging Plan Match									\$ 22,137.00			\$ 22,137.00
RMRA Sustainable Communities Grant: Bizz Johnson Trail										\$ 115,089.00		\$ 115,089.00
RMRA Sustainable Communities Grant Match (LTF): Bizz Johnson Trail										\$ 14,911.00		\$ 14,911.00
Wildlife Crossing											\$ 1,850,000.00	\$ 1,850,000.00
Total Revenues	\$ 31,000.00	\$ 182,000.00	\$ 10,000.00	\$ 29,000.00	\$ 75,500.00	\$ 46,000.00	\$ 110,000.00	\$ 10,000.00	\$ 193,000.00	\$ 130,000.00	\$ 1,850,000.00	\$ 2,666,500.00

* Local Transportation Fund (LTF FY 24/25 LTF Carryover) \$29,960.91 plus (LTF FY 26/27) \$7,097.09 used for grant match

WORK ELEMENTS

Fiscal Year 2026/27 Work Elements are shown on the following pages.

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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 2026/2027.
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 2025/26

1. Prepared agendas for LCTC Commission meetings (8/11, 10/20, 11/10, 1/12, 4/13, 5/11, 6/15)
2. Fiscal Year 2024/25 Year end close-out (10/25)
3. Fiscal Year 2025/26 Overall Work Program Quarterly Reports (7/25, 10/25, 1/26, 4/26)
4. Fiscal Year 2025/26 Overall Work Program Amendment (8/25)
5. Fiscal Year 2026/27 Overall Work Program (2/26, 5/26)

Products (Target due date are in parentheses)

1. Agendas, minutes, and notices to Transportation Commission. (Regularly/As required)
2. 26/27 OWP Quarterly invoices, reports and related documents. (10-26, 1-27, 4-27, 7-27)
3. Amendments to the FY 2026/27 OWP (Mid-year review, as needed)

4. Draft Overall Work Program, FY 27/28. (March 1, 2027)
5. Final Overall Work Program, FY 27/28. (June 31, 2027)
6. Independent audits (December 31, 2027)
7. Fiscal Audits for RTPA and Transit Operator to State Controller (December 31, 2027)

WORK ELEMENT BUDGET			
Revenues		Expenditures	
Local Transportation Fund	\$31,000	LCTC Staff	\$15,000
Rural Planning Assistance*		Professional Services – Legal	\$10,000
		Insurance	\$5,500
		Training/Conferences	\$500
Total: \$31,000		Total: \$31,000	

*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 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 25/26 developed the draft and final 2026 State Transportation Improvement Program. These include:

- Lassen County 2026 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 25/26 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

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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 26/27 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 periodic 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 ensure 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 Senate Bill 1 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 (RCTF). Provide input on RCTF initiatives as they relate to rural transportation issues, and report back to the Commission and Technical Advisory Committee (TAC) on on-going discussions and outcomes. **Note: Though at times the RCTF discusses lobbying on certain issues. 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: Though at times the RCTF discusses lobbying on certain issues. 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.
17. Continue to engage the executive committee of the Volcanic Legacy Scenic Byway All American Road in an effort to provide an assessment of the corridor to record its status (related to the numerous fires that have happened). The assessment will include an evaluation of the impacts of wildfires, vegetation growth, etc. on the assets of the Byway such as directional signage and informational/interpretive signage that can impact the user experience. For FY 25/26 the LCTC will contract with a suitable individual(s) to do additional assessment of the route, and develop an action plan to restore the user experience as described in the 2018 Corridor Management Plan.

Previous Work Activities - FY 2025/26

1. Participated in Caltrans and Caltrans District 2 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 RCTF Meetings (bi-monthly/as scheduled)
6. Participated in Lassen Transit Services Agency Meetings (Prior to all LCTC meetings)
7. Participated in NSSR Meetings and working group meetings (bi-monthly/as scheduled)
8. Conducted mobility workshop with local, state and tribal stakeholders (4/26)
9. Conducted a more detailed assessment (by contractor) of the Volcanic Scenic Byway All American Road.

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 (as needed)
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 (6-27)
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 9-26, 12-26, 3-27, 6-27 or as needed)
7. Updated inventory catalog for trails in County as new trails are added. (4-27, as needed)

WORK ELEMENT BUDGET			
Revenues		Expenditures	
Rural Planning Assistance*	\$155,000	LCTC Staff	\$163,000
Local Transportation Fund	\$1,903	Professional Services – Scenic Byway	\$15,000
Planning Programming Monitoring	\$25,097	Memberships – NSSR – RCTF	\$4,000
Total: \$182,000		Total: \$182,000	

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 2025/26

1. Received Caltrans Planning Grant to develop a portion of the Bizz Johnson Trail (7/25)
2. Prepared work plan to update FY 25/26 to include Bizz Johnson Trail grant project (8/25)

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. (2-26)

WORK ELEMENT BUDGET			
Revenues		Expenditures	
Rural Planning Assistance*	\$10,000	LCTC Staff	\$10,000
Total: \$10,000		Total: \$10,000	

DRAFT

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

Purposes

1. To ensure 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 2025/26

1. Held unmet needs meetings with SSTAC (4/26)
2. Assisted transit staff with FTA 5311 grant applications for bus purchases (4/26)

Products (Target due dates are in parentheses)

1. Periodic updates to the LCTC on transit planning and coordination (12-26 6-27)

WORK ELEMENT BUDGET			
Revenues		Expenditures	
Rural Planning Assistance*	\$29,000	LCTC Staff	\$29,000
Total: \$29,000		Total: \$29,000	

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 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 FHWA Central Federal Lands (CFL) division, as well as the USFS and BLM.

Activities

1. Update the 2026 RTIP, consistent with the 2023 RTP and 2024 RTIP, 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 (PPM).
5. Prepare appropriate paperwork to request and receive PPM funds from the CTC.
6. Planning and Programming Proposition 1B Funds.

Previous Work

LCTC prepared the 2026 RTIP and programmed and monitored State and Federal funds including Regional Surface Transportation Program 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 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 2025/26

1. Implemented 2024 Regional Transportation Plan (as needed)
2. Prepared requests and invoices to receive FY 26/27 PPM funds
3. Review the draft and final Fund Estimate (June/July/Aug 2026)
4. With agencies establish funding targets for the region; review programming documents for consistency with STIP Guidelines (Aug/Sept 2026)
5. Develop and submit the Lassen County Draft 2026 RTIP. (Sept/Oct 2025)
6. Final 2026 RTIP adoption. (Dec 2025)
7. Respond to CTC/Caltrans comments (Jan/Feb/March 2026)

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)

WORK ELEMENT BUDGET			
Revenues		Expenditures	
Rural Planning Assistance*	\$75,500	LCTC Staff	\$74,000
		Training/Conferences	\$1,500
	Total: \$75,500		Total: \$75,500

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, 2024 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-19, 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 25/26 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. (9-26, 1-27, 5-27, 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 2025/26

1. Organized and attended LCTC Technical Advisory Committee (8/25, 10/25, 11/25, 1/26, 4/26, 5/26, 6/26)
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 (4/26)
4. Updated website (monthly)

Products (Target due dates are in parentheses)

1. Inter-agency outreach, to include the Susanville Indian Rancheria, City of Susanville, etc. (Through the TAC 8-26, 10-26, 11-26, 12-26 1-27, 3-27, 5-27, 6-27 and ad hoc meetings)
2. Materials for public hearings, workshops and meetings, including surveys and fact sheets for community meetings. (9-26, 1-27, 5-27, 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 6-27)
5. Maintain website.
6. Update Public Participation Plan as required.
7. Social media information items – (8-26, 10-26, 12-26, 2-27, 4-27, 6-27)

WORK ELEMENT BUDGET			
Revenues		Expenditures	
Rural Planning Assistance	\$46,000	LCTC Staff	\$46,000
Total: \$46,000		Total: \$46,000	

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, 2026)
3. Conduct the Unmet Transit Needs process, if warranted, or conduct in-lieu Citizen Participation Process Public Hearing. (Spring, 2027)
4. Prepare the Unmet Transit Needs Analysis and Findings, if warranted. (Spring 2027)
5. Prepare draft and final apportionments for FY 2026/2027 Transportation Development Act Funds. (February and June 2027)
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 2027)
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 2025/26

1. Prepared Preliminary and final LTF and STA apportionments for FY 2025/25 (3/26, 6/26)
2. Prepared unmet transit needs report for LCTC (5/26)
3. Prepared allocation instructions for Lassen County Auditor and provided claim notification to the jurisdictions (6/26)

Products (Target due dates are in parentheses)

1. Preliminary and Final LTF and STA apportionments for Fiscal Year 2026/2027. (February and June 2027)
2. Unmet Transit Needs Analysis and Findings, if warranted, or conduct in-lieu Citizen Participation Process Public Hearing. (April-May 2027)
3. Allocation instructions to the County Auditor for LTF and STA funds. (June 2027)
4. Claim notifications to jurisdictions. (June 2027)
5. SSTAC agendas and minutes and related staff support. (Spring 2027)
6. Prepare Triennial Performance Audits (June 2027)

WORK ELEMENT BUDGET			
Revenues		Expenditures	
Local Transportation Fund	\$110,000	LCTC Staff	\$70,000
		Profession Service – Independent Auditor	\$40,000
Total: \$110,000		Total: \$110,000	

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 1) 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. On-line monthly summary of ridership (5-25)
2. Submit updated FY 2024/25 allocation request (as needed)
3. Provide allocation instructions to Lassen County Auditor (as needed)
4. 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 7-25 to 6-26)
3. Submit FY 25/26 allocation request (as needed)
4. Provide instruction for FY 25/26 allocations (as needed)
5. Submit FY 25/26 SB 125 allocation package (12-25)
6. Provide instructions to Lassen County Auditor for FY 25/26 allocations to the jurisdiction (12-25)
7. Submit Annual Report to CalSTA (12-25)
8. Provide instructions for revised allocations (LCTC) (as needed)

Products (Target due dates are in parentheses)

1. Summary of monthly ridership data (monthly 7-25 to 6-26)
2. Tracking the receipt and utilization of TIRCP and ZETCP funds (monthly 7-25 to 6-26)
3. Updated FY 26/27 allocation requests (as needed)
4. Allocation instructions to the Lassen County Auditor for TIRCP and ZETCP funds (as needed)

5. Revised allocation instructions (as needed)
6. Allocation package submitted to CalSTA (12-25)
7. Annual Report to CalSTA (12-25)

WORK ELEMENT BUDGET			
Revenues		Expenditures	
SB 125	\$10,000	LCTC Staff	\$10,000
Total: \$10,000		Total: \$10,000	

DRAFT

Work Element 607 Lassen County Electric Vehicle Charging Master Plan

Introduction

Lassen County is a major tourist destination for outdoor recreation and a thoroughfare for regional tourism. The plan will place emphasis on encouraging multimodal transportation by encouraging drivers to charge EVs at trailheads, parks, and campgrounds. The Plan will encourage a mode shift to electric transportation by planning for a cohesive EV charging network that mitigates range anxiety among EV drivers in the region. Providing public infrastructure to charge alternative electric transportation devices as well as EVs provides a lower-cost means for residents to access electric transportation technology.

The Lassen County Transportation Commission (LCTC) received a Caltrans Sustainable Transportation Planning Grant Sustainable Communities Technical sub-category to develop an Electric Vehicle Charging Master Plan. The Plan will outline a path forward to install effective and equitable EV charging infrastructure throughout Lassen County by gathering data, evaluating the physical and financial feasibility of expanding the charging network within the county, and conducting a site analysis for EV charging locations.

The Lassen County Electric Vehicle Charging Master Plan will support a wide variety of local, state, and federal planning efforts, including Towards an Active California, Climate Action Plan for Transportation Infrastructure (CAPTI), the Caltrans Strategic Plan, Caltrans Mission and Objectives, Lassen County Housing Element, Lassen County Regional Transportation Plan, Lassen County Comprehensive Economic Development Strategy, State Planning Priorities, Title VI and Environmental Justice, CTP 2050, and AB 32. As the Regional Transportation Planning Agency (RTPA), LCTC recognizes it has an important role to play in helping meet California's ambitious greenhouse gas (GHG) emissions reduction targets and supporting the spread of Zero-Emission Vehicles (ZEVs) on California roadways.

Project Stakeholders

- Susanville Indian Rancheria
- Lassen Municipal Utility District
- Lassen County Health and Social Services
- Lassen County Public Works Department
- Lassen County Office of Emergency Services
- Lassen County Housing and Grants Department
- Lassen County Planning and Building Services Department
- Lassen Transit Service Agency
- Lassen Chamber of Commerce
- Westwood Chamber of Commerce
- U.S. Bureau of Land Management
- U.S. Forest Service
- Lassen Historical Society
- Lassen Land and Trails Trust
- City of Susanville
- Plumas County

- Sierra County
- Shasta County
- Modoc County
- Lassen County private landowners

Overall Project Objectives

- Develop a plan for expanding and strengthening the public EV charging infrastructure network in Lassen County.
- Provide a means to encourage economic investment in rural under-resourced communities and support vibrant local economies.
- Encourage multimodal transportation by placing an emphasis on EV charging facilities in outdoor public spaces.
- Enhance local understanding of EV technology through outreach and education efforts, encouraging EV adoption in rural areas.
- Reduce GHG emissions and reliance upon fossil fuels.

SCOPE OF WORK

Summary of Project Tasks

Task 1: Project Administration

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

Responsible Party – Agency Staff

Task Deliverables

- Kick-off meeting with Caltrans – Meeting Notes
- Signed grant contract between Caltrans and LCTC
- Quarterly progress reports & invoices
- Final report and invoice

Task 2: Consultant Procurement

LCTC will procure a consultant to complete the project. LCTC will circulate a Request for Proposal (RFP) and go through the selection process, using proper competitive procurement procedures as defined by state and federal requirements, Local Assistance Procedures Manual for procuring non-Architectural and Engineering consultants, the Grant Application Guide, Regional Planning Handbook, and the executed grant contract between Caltrans and the grantee.

LCTC will hold a kick-off meeting with the selected Consultant and Team to discuss the project schedule and sign a contract. LCTC will meet with the Consultant Team monthly to discuss progress.

Responsible Party – Agency Staff

Task Deliverables

- Request for Proposal/Qualifications
- Executed contract between LCTC and Consultant
- Amendments to the consultant contract – if applicable
- Monthly meeting minutes – or as needed

Task 3: Stakeholder Coordination

LCTC will use county, local, and online resources to identify Lassen County stakeholders, including community organizations, tribal entities, local government, and businesses.

Responsible Party – Agency Staff with Consultant

Task Deliverables

- Develop and maintain stakeholder database, invite to meet individually and participate in online survey.
- Provide a summary of input received from stakeholders.

Task 4: Stakeholder Advisory Committee

LCTC will select a group of Lassen County stakeholders who represent a variety of interest groups to serve on a Stakeholder Advisory Committee for the project.

Responsible Party – Agency Staff with Consultant

Task Deliverables

- Form a Stakeholder Advisory Committee (SAC) that will provide technical expertise and guidance.
- The SAC/Consultant Team will meet at kick-off meeting, approximately halfway through the project, and to discuss Draft Final Report.
- Meeting Minutes.

Task 5: Public Outreach

Prepare a community engagement plan that will include:

- An online survey.
- Conducting two workshops.
- An interactive mapping tool using GIS, where community members can identify their preferred or high priority options for charging facility locations (may be included as part of online survey).
- Once siting analysis has been completed, property owners of recommended EV charging facility sites will be consulted to discuss the possibility of constructing EV charging.
- Presentation of Plan to Councils, Commissions, and Boards.

Responsible Party – Consultant

Task Deliverables

- Community Survey questions (both in English and Spanish), link, and QR code.

- Workshop dates, locations, and sign in sheets.
- Link to interactive GIS map tool.
- Presentation Materials for in-person and virtual workshops.
- Summary of survey and outreach findings

Task 5: Public Outreach

Evaluate existing conditions including:

- Review of RTP, General Plans, and zoning/permitting regulations with respect to EV charging stations.
- Review of the State of California Governor’s Office of Planning and Research Zero-Emission Vehicles in California: Community Readiness Guidebook.
- Review completed or in-progress studies being conducted by Caltrans regarding EV infrastructure along the US 395 corridor.
- Analysis of the most recent demographic and economic statistics.
- Location of existing public EV charging infrastructure.
- Analysis of most recently available traffic patterns and volumes, including through traffic.
- Key destinations of interest, such as public parks and public parking lots.
- Description of types of EV charging units and associated electricity requirements.

Responsible Party -- Consultant

Task Deliverables

Evaluate existing conditions including:

- Summary of Existing Conditions.
- Figures of traffic data, use data, and demographic and economic data.

Task 7: Feasibility and Siting Analysis

- Conduct an initial feasibility analysis to identify sites for potential EV charging facility locations within Lassen County. Potential sites will be ranked based on a variety of factors that may include land ownership, cost, existing site characteristics, size, location, and necessary upgrades.
- Conduct feasibility assessment that evaluates electric grid network needs, permitting requirements and identifies responsible entities for each potential site.
- Compile a table and map listing/showing proposed charging locations, landowner, number and type of EV chargers recommended, key destinations nearby, grid feasibility, and other important benefits and disadvantages of each site.

Responsible Party – Consultant

Task Deliverables

- Table of potential siting locations
- GIS graphic of proposed siting locations

Task 8: Infrastructure Analysis

The Consultant Team will work closely with Lassen Municipal Utility District, Lassen County's sole electricity provider to assess the ability of the electric grid to tolerate project implementation. This analysis will consider the following:

- Current capacity of the electric grid for additional EV chargers, including specific numbers and types.
- Future potential capacity of the electric grid, considering any proposed upgrades/capital improvements to grid.
- Peak demand and off-peak demand for current and future grid capacity to handle EV chargers.

Responsible Parties – Consultants

Task Deliverables

- Summary and Findings of Infrastructure Analysis.

Task 9: Economic Analysis

The Consultant Team will conduct an economic analysis, weighing both the financial benefits and costs of overall project implementation. This analysis will at a high level:

- Evaluate the financial investment required for project implementation, analyzing cost of installation at each potential site, including estimated cost of charging units, site improvements (additional parking, signage, ADA accessibility etc.), and electric grid upgrades required.
- Evaluate economic benefits of implementation and the economic cost of not implementing the plan.
- Analyze the most recent population and economic forecasts available from the Department of Finance, Department of Energy, and Department of Transportation to quantify future EV demand.
- Discuss potential revenue gained through EV charging fees.
- Discuss on-going maintenance costs for EV charging locations.
- Evaluate potential grant funding sources available for project implementation.

Responsible Parties – Consultant

Task Deliverables

- Summary and Findings of Economic Analysis
- Cost Benefit Analysis of Plan Implementation
- List of funding sources for Plan Implementation

Task 10: Draft and Final Plan

The Consultant Team will combine all of the findings of the public and stakeholder outreach and various analyses into the EV Charging Master Plan draft document. After review and comment by LCTC, and stakeholders. The Consultant Team will present the draft to LCTC, the SAC, stakeholders,

and the public. The Consultant Team will incorporate any comments into the Final Plan.

Implementation Plan

As part of the final Lassen County Electric Vehicle Charging Master Plan, the Consultant Team will prepare an implementation plan that consists of the following:

- Timeline for implementation.
- Timelines for grant funding opportunities.
- Summary of permitting process for installation.
- Summary of additional electrical engineering analysis required.
- An outreach/education plan for post-installation.
- Steps to coordination with landowners where high-priority EV charging stations have been identified on private property.

This plan will serve as a cohesive guide to the LCTC in implementing infrastructure in accordance with the adopted Lassen County Electric Vehicle Charging Master Plan.

Responsible Party – Consultant

Task Deliverables

- Draft Plan
- Public Review – list of comments
- Final Plan that includes Implementation Plan, credits FHWA, FTA, and/or Caltrans on the cover or title page, submitted to Caltrans in an ADA accessible electronic copy.

Task 11: Board Review/Approval

The Consultant Team will present the Final Plan to the Board of Supervisors for approval.

Responsible Party – Consultant and Agency

Task Deliverables

- PDF of the final Electric Vehicle Charging Master Plan
- Presentation material for Board presentation
- Board meeting minutes

Previous Work Activities - FY 2025/26

1. Prepared and circulated consultant selection Request for Proposal (2/26)
2. Received and evaluated consultant proposals and selected best qualified applicant (4/26)

Project Schedule

Task #	Task Title	FY 2025/26						FY 2026/27						FY 2027/28											
		J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J
1	Project Administration (no more than 5% of total grant funds)																								
2	Consultant Procurement																								
3	Stakeholder Coordination																								
4	Stakeholder Advisory Committee																								
5	Public Outreach																								
6	Existing Conditions																								
7	Feasibility and Siting Analysis																								
8	Infrastructure Analysis																								
9	Economic Analysis																								
10	Draft and Final Plan																								
11	Board Review/Approval																								

WORK ELEMENT BUDGET			
Revenues		Expenditures	
FY 23/24 FTA 5304 Grant	\$170,863	Consultant Contract	\$146,480
Local Transportation Funds (LTF)	\$22,137	Admin	\$8,543
Match		LCTC Staff	\$37,977
Total:	\$193,000	Total:	\$193,000

Work Element 608 Bizz Johnson Rail Trail Extension Feasibility Study

Introduction

Lassen County is a major tourist destination for outdoor recreation and a thoroughfare for regional tourism. Increasingly bicyclists and hikers come to Lassen County to enjoy the Bizz Johnson Trail, as well as access to the Pacific Crest Trail and other outdoor activities.

The Bizz Johnson Rail Trail Extension Feasibility Study (Study) will explore the feasibility of extending the Bizz Johnson National Recreation Trail (Bizz) another 2.0 miles on an abandoned railroad grade between Richmond Road in Susanville and State Route (SR) 36. Once developed, the trail extension will connect the Bizz Johnson Trailhead off Richmond Road with the 3.5-mile existing Skyline Path, a paved Class I trail between SR 36 and Numa Road in Susanville.

The proposed Bizz Extension follows the former railroad grade of the Fernley and Lassen Branch Line. The 135-mile Branch Line was constructed by Southern Pacific Transportation Company in 1913-1914 to haul lumber and other products from the Red River sawmill in Westwood to link with Southern Pacific's main line in Fernley, Nevada. Railroad operations ceased in 1956. Today, 25.4 miles of the abandoned Branch Line between the Historic Susanville Railroad Depot and Westwood is now the Bizz Johnson National Recreation Trail.

This evaluation will build on previous planning efforts identified the need for interconnected bicycle and pedestrian facilities in Lassen County, including the Bizz extension. Regional trail plans call for conversion of the entire 23-mile abandoned railroad that extends from the Historic Susanville Railroad Depot, crosses the Honey Lake Valley, and joins with the existing 86-mile Modoc Line Rail Trail in Wendel, California.

The Study will analyze existing conditions along the 2-mile extension, and gather information through a variety of public engagement activities with key stakeholders, local officials, and interested citizens. A Bizz Extension Advisory Committee will be formed to steer planning activities and vet elements of the Study.

Project Stakeholders

- Bizz Extension Advisory Committee.
- Lassen County Transportation Commission
- Lassen Transit Service Agency
- Union Pacific Railroad Company (UPRR)
- California Department of Transportation
- County of Lassen
- City of Susanville
- Bureau of Land Management
- Susanville Indian Rancheria
- Lassen County Health and Human Services
- Lassen Land and Trails Trust
- Susanville School District
- Banner Lassen Medical Center
- Private business owners

Overall Project Objectives

- Support California’s greenhouse gas targets to reduce vehicle miles traveled and carbon emissions for cleaner air.
- Support public health goals to boost physical activity levels, reduce obesity, and improve quality of life for Susanville and Lassen County residents.
- Provide convenient multimodal access to 2 schools, a college, hospital, clinic, and other community centers, located north of Main Street.
- Improve safety for active transportation users by creating a separated Class I path.
- Engage the community and stakeholders in the planning and design of active transportation infrastructure.
- Advance a priority project identified in several local transportation planning documents that were finalized after robust public engagement.

SCOPE OF WORK

Summary of Project Tasks

Task 01: Project Administration

LCTC will hold a kick-off meeting with Caltrans to review grant procedures, project expectations including invoicing, quarterly reporting, and all other relevant project information and objectives. During the kick-off meeting, LCTC and Caltrans will discuss staff participation expectations and strategies to keep the project on-time and within schedule. LCTC will discuss potential stakeholders and refine project scope during this meeting.

LCTC will be responsible for submitting Quarterly Invoices and Reports to Caltrans District 2 staff as outlined in the kick-off meeting. Quarterly Invoice Packages will include a project management summary reporting project progress and grant/local match expenditures.

Responsible Party – Agency Staff

Task Deliverables

- Grant project administration meetings with Caltrans.
- Copies of meeting notes.
- Copies of quarterly invoices and progress reports.

Task 02: Consultant Procurement

LCTC will prepare and issue a Request for Proposals from qualified consulting firms to prepare the Feasibility Study. The RFP process for consultant selection will be consistent with state and federal requirements, Local Assistance Procedures Manual for procuring non-Architectural and Engineering consultants, the Grant Application Guide, Regional Planning Handbook, and the executed grant contract between Caltrans and LCTC.

All contracts and sub-applicant agreements will be managed by the LCTC throughout the process. LCTC will follow the procurement guidelines established in the Caltrans procurement procedures manual. LCTC will rank proposals received and select the highest-ranking consultant to complete the scope of work for this project under LCTC guidance. LCTC will develop and execute the consultant contract with selected consultant and provide a copy to Caltrans.

Responsible Party – Agency Staff

Task Deliverables

- Consultant Request for Proposal/Qualifications.
- Consultant evaluation form.
- Contract between consultant and grantee.
- Amendments to the consultant contract as applicable.

Task 1: Existing Conditions

The consultant will collect and review all existing plans, maps, GIS data, and other resources necessary for documenting baseline conditions. Items to collect and review include the Lassen County Regional Transportation Plan 2023-2043, Commission and the 2022 Lassen County Active Transportation Plan, City of Susanville and Lassen County General Plans, and other City, County and regional planning documents. The Consultant will review any plans for future housing developments within the vicinity of the proposed project and discuss the impact of new housing on the active transportation network, including the project. Remaining data needs will be determined at the conclusion of the existing documents review.

The consultant will compile and analyze existing information for the project such as demographics, employment, income, housing, health, population trends, land use, proposed new developments, connectivity to public places, and regional characteristics. Data will be collected from the most current census data, the American Community Survey, local transportation and economic development plans, and any other relevant and helpful sources.

The consultant will conduct an audit of the transportation network near the proposed extension to identify multimodal infrastructure, infrastructure gaps, and safety hazards. The consultant will identify barriers to connectivity from neighborhood homes to the trail and recommend solutions to facilitate equitable, multimodal transportation within an under-resource community.

The consultant will use socio-demographic and economic data and vehicle/pedestrian/bicyclist counts (if available) to inform an origin-destinations map for the under-resourced community near the extension. The consultant will identify local destinations, residential areas, and common routes within and to/from the neighborhood, and develop maps and graphics summarizing this information.

Public engagement efforts will be used to understand where residents would be accessing the trail, what barriers exist to future usage, how the community will be utilizing the trail and specific needs for the trail. This will be used to inform trail design and connectivity in the future.

Responsible Party – Consultant

Task Deliverables

- List of UPRR records.
- List of Lassen County railroad documents and maps.
- List of easement records from Lassen Municipal Utility District and other holders.
- List of other data records.
- Data Report with tables, graphs, graphics, maps.
- user needs assessment.
- mapping, graphics, and GIS data.
- Socio-demographic analyses results summary.
- Neighborhood infrastructure audit results summary.

Task 2: Public Participation Plan

The consultant will prepare a Public Participation Plan to facilitate public outreach. The consultant team will develop a comprehensive stakeholder list based on traditional stakeholder groups, trail organizations, individuals, adjacent landowners, and local agencies recommended by the Bizz Extension Advisory Committee. The consultant team and LCTC will coordinate with Caltrans District 2, Lassen County Public Health and Public Works Departments, Lassen County Superintendent of Schools, Susanville Indian Rancheria, Susanville Police and Public Works Departments, Lassen County Sheriff's Office, Lassen Senior Services, Lassen Municipal Utility District, California Highway Patrol, city residents, and other relevant stakeholders. The consultant team will hold regular meetings with the identified stakeholders to keep them apprised of the plan progress. These meetings will be used as brainstorming sessions on project alternatives, outreach methodology, funding strategies, and implementation strategies. Key stakeholders with subject matter expertise will be invited to serve on the Bizz Extension Advisory Committee to provide their insight and recommendations throughout the planning process and to vet Study elements as the draft Feasibility Study is developed.

The consultant team in cooperation with LCTC will hold at least two community workshops and one design charette to solicit feedback on current conditions, the transportation audit, the draft Feasibility Study, priority projects, and conceptual designs. Meeting and workshop activities will include idea brainstorming, discussion of potential projects and project elements, and review of draft conceptual design alternatives. Digital meetings may be held through a platform such as Zoom. In-person conversations with adjacent landowners are anticipated. Other outreach methods with a focus on engaging under-resourced communities include site visits, social media posts, news releases, tabling at community events, and announcements on the radio, trail kiosks, and places where lower income community members seek services, etc. Outreach materials will be translated and translation will be available at workshops to increase accessibility for non-English speakers.

The consultant will develop interactive activities that promote discussion from the community. Graphics of bicycle/pedestrian project types and project elements will be presented to solicit feedback. The consultant will develop and provide all outreach and meeting materials, including advertisement, news releases, community surveys, meeting agendas, and meeting minutes.

Responsible Party – Consultant

Task Deliverables

- Formation of the Bizz Extension Advisory Committee – Provide list of members
- Meeting agenda and minutes.
- Public Participation Plan
- List of community meetings and workshops.
- Meeting agendas, minutes and follow-up on public comments/recommendations
- Rail maps and other presentation materials.
- Survey Results and Analysis.
- Stakeholder database.
- Link to project website.

Task 3: Project Components

Based on the existing conditions analysis, community outreach campaign, and feedback from stakeholders, the consultant will develop a comprehensive list of project components to inform design and implementation in a way that meets the identified needs and interests of the community. Project components may include type of trail surface favored by stakeholders/community, allowed usage requested, trail amenities desired, trailhead amenities requested, and commonsense connection/access points. Consultant will collaborate with Caltrans, District 2, for agency requirements for safe bike/ped crossing of SR 36. Consultant will identify estimated project component costs to aid in efficient use of resources and cost-benefit analysis at future stages of project implementation.

Responsible Party – Consultant

Task Deliverables

- Project Component List
- List of meetings with Caltrans transportation engineers re: SR 36 highway crossing
- Meeting notes.

Task 4: Trail Conceptual Designs

The consultant team will develop conceptual designs (up to 30% design) for up to four project packages. This will be informed by the project components documented in Task 3. The conceptual designs will inform project costs estimates and help prepare the project for competitive funding sources such as the California Transportation Commission's Active Transportation Program (ATP) grant program.

Responsible Party – Consultant

Task Deliverables

- 30% conceptual designs for trail development
- Announcements for design charettes and summary of public comments.
- Presentation materials

Task 5: Draft Feasibility Study and Funding Strategy

The consultant will compile study elements drafted during Tasks 1-4 into a cohesive, comprehensive, and professional document. The consultant team will develop a draft Feasibility Study which will include but not be limited to an Introduction; Existing and Future Conditions; Data and Analysis; Public Outreach Summary and Findings; Goals, Objectives and Policies; Prioritized Infrastructure and Non-infrastructure Projects; Planning-level Conceptual Designs; and a Funding Strategy with a Project Implementation Plan to schedule future capital improvements along the 2-mile extension.

A Project Implementation Plan will be included in the Draft Feasibility Study that will identify and track potential funding sources, such as the Active Transportation Program (ATP), and other federal, state and local programs. The Implementation Plan will include a matrix showing program call dates, deadlines, minimum/maximum funding limits, and other key program requirements for various applicable grant programs. The Feasibility Study along with the Funding Strategy/Project Implementation Plan will provide the baseline information that can be efficiently adapted for competitive grant program applications in future cycles. The Study documents under-resourced communities, extensive public outreach, and planning level design concepts for prioritized projects. These components are necessary for many funding programs, including the ATP, but are costly to prepare. The final Study will also acknowledge the estimated costs for on-going trail maintenance over the long-term. Options to fund and sustain the trail will be addressed.

The consultant will present the draft Feasibility Study to the LCTC, Susanville City Council and Lassen County Board of Supervisors during one of their regularly scheduled meetings. The consultant will advertise the meetings and invite the public to participate in the draft Study review. Various methods for submitting comments about the draft Study will exist, such as through the project website or emailing the consultant team directly.

Responsible Party – Consultant

Task Deliverables

- Draft Bizz Johnson Rail Trail Extension Feasibility Study
- LCTC, City Council and Board of Supervisors meeting agendas and meeting minutes.

Task 6: Final Feasibility Study and Funding Strategy

The consultant will review all comments received on the draft Study including comments made at public presentations, community workshops, site visits, comments posted on the project website or sent via email, and any other methods of input. The consultant will track and address all comments as

needed. Consultant will summarize public input, action taken, and incorporate recommendations into the final Feasibility Study.

Consultant is responsible for final layout and printing the Study. The consultant will provide one bound hardcopy of the Study in addition to electronic versions to LCTC, the City and Lassen County if requested. Data generated and all root files, including GIS files and Excel files, will be submitted to LCTC.

Responsible Party – Consultant

Task Deliverables

- Summary list of public comments and how those comments influenced the outcome and recommendations in the final Study.
- Final Feasibility Study and Funding Strategy with a Project Implementation Plan
- Submittal of Study files and data library to the LCTC (and Caltrans as requested).

Task 7: Review and Approval

The consultant will provide to LCTC the final Feasibility Study after incorporating all revisions, comments, and additional topics identified during the development of the study. It is anticipated that the final Study can be adopted as a consent item by the LCTC, City Council, and Board of Supervisors with another presentation by the consultant.

Responsible Party – Consultant & LCTC

Task Deliverables

- Commission meeting agenda and meeting minutes with Commission’s approval
- Susanville City Council and Lassen County Board of Supervisors meeting agendas and meeting minutes with their approval

Project Schedule

Task #	Task Title	FY 2025/26						FY 2026/27						FY 2027/28										
		J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M
01	Project																							
02	Consultant																							
1	Existing Conditions																							
2	Public																							
3	Project																							
4	Trail Conceptual																							
5	Draft Feasibility																							
6	Final Feasibility																							
7	Review and																							
Totals																								

WORK ELEMENT BUDGET			
Revenues		Expenditures	
Sustainable Communities Grant	\$115,089	Consultant Contract	\$114,160
RMRA		Admin	\$5,754
Local Transportation Funds (LTF) Match	\$14,911	LCTC Staff	\$10,086
Total:	\$130,000	Total:	\$130,000

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.

In May, 2023 the LCTC applied for grant funding from the Wildlife Conservation Board (WCB), 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 Contractor (environmental consulting), and engineering design and reporting by Contractor (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 Contractor for \$4,724,363, reserving \$645,637 to the LCTC for contract administration and oversight, and outreach and communication. The contract with Contractor runs through June 30, 2027.

The following project schedule and scope of work were taken directly from the contract between Mark Thomas (the contractor performing the work) and the LCTC. The scope of work has been edited to take up less space in the OWP (thus the smaller font), and to provide everyone, including Caltrans, a detailed enough description of the work being undertaken. The inclusion of this work element was done at the request of District staff since it was work the LCTC was engaged in. LCTC staff feels the level of detail provided is sufficient to inform all stakeholders about the particulars of the project. LCTC is satisfied that the progress of the effort is sufficient to meet the deadline stated in our contract with the WCB.

Since the initiation of the contract in October 2023 significant progress has been made. Project accomplishments include:

- **Data collection and analysis**
- **Completion of the Cooperative Agreement between the LCTC and Caltrans District 2**
- **Preliminary analysis of potential overcrossing locations in the project area**
- **Development of the draft and final overcrossing locations (six potential location have been identified)**
- **Initiation of stakeholder outreach in the project area**

- **Coordination with Caltrans District 2 on other SHOPP and safety projects planned for the corridor**

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	3/30/2027

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 Contractor.

TASK 1. PROJECT MANAGEMENT

The Contractor 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) - Contractor 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
- Lassen County

- Sierra Alliance
- US-395 Coalition
- Susanville Indian Rancheria
- Caltrans
- The "US-395 Connectivity Group"

Environmental Focus Meetings (6)

WCB Grant Management Meetings (4)

Task 1.4. Develop and Maintain Contractor Quality Management Plan

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

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

The Contractor 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

The 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

The 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.

The 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

The 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

The 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. The 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 at "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

The 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

The 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

The 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)

The 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

The 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

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

Task 4.2.5. Develop Aesthetic Guidelines

The 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

The 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

The 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

The 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)

WORK ELEMENT BUDGET			
Revenues		Expenditures	
Wildlife Conservation Board Grant	\$1,850,000	LCTC Staff	\$150,000
		Outside Consultant – Mark Thomas	\$1,700,000
Total: \$1,850,000		Total: \$1,850,000	

ATTACHMENTS

- A. Fiscal Year 2026/2027 California Department of Transportation Debarment and Suspension Certification
- B. FTA Fiscal Year 2026/2027 Certifications and Assurances
- C. FY 2026/2027 FHWA and FTA State and Metropolitan Transportation Planning Process Self Certification
- D. LCTC Resolution Adopting FY 26/27 OWP and Budget

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Attachment A

Fiscal Year 2026/2027 California Department of Transportation Debarment and Suspension Certification

DRAFT

Attachment B

FTA Fiscal Year 2026/27 Certifications and Assurances

DRAFT

Attachment C

FY 2026/2027 FHWA and FTA State and Metropolitan Transportation Planning Process Self Certification

Attachment D

LCTC Resolution Adopting FY 26/27 OWP and Budget

DRAFT