

LASSEN COUNTY
TRANSPORTATION COMMISSION



FISCAL YEAR 2023/2024
OVERALL WORK PROGRAM

For the
Continuous Regional Transportation
Planning Process

Approved by the LCTC
June X, 2023

John Clerici
Executive Secretary

Lassen County Transportation Commission

Arron Albaugh, Lassen County Board of Supervisors
Chris Gallagher, Lassen County Board of Supervisors
Tom Neely, Lassen County Board of Supervisors
Kevin Stafford, City of Susanville City Council
Quincy McCourt, City of Susanville City Council
Russ Brown, City of Susanville City Council

Staff

John Clerici
Steve Borroum
Genevieve Evans
Gordon Shaw
Cheri Martin

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OVERALL WORK PROGRAM 2023/2024 FISCAL YEAR

INTRODUCTION

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

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

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

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

ORGANIZATION

The purpose of the FY 2023/2024 Overall Work Program for the Regional Transportation Planning Agency (RTPA), the Lassen County Transportation Commission (LCTC), is to advance short- and long-range transportation plans and projects, and to prioritize transportation planning projects when using State and Federal transportation funds. This Overall Work Program responds to Federal, State and local mandates, establishes regional goals, objectives, assesses regional transportation needs, and defines work with other agencies, organizations, and individuals on transportation planning issues.

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

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

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

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

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

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

Core Planning Functions

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

The Core Functions typically include:

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

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

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

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

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

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

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 and MPOs to invest resources in projects that collectively will make progress toward the achievement of the national goals. MAP-21 requires the DOT, in consultation with States, RTPA's, and other stakeholders, to establish performance measures in the areas listed below.

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

State of Good Repair

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

OVERALL WORK PROGRAM (OWP)

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

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

administration to support mandated and discretionary transportation planning programs.

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

The LCTC will amend the 2023/2024 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 2023/2024 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 2023/24 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

Duane Sherman, Susanville Indian Rancheria

David Knaut, Lassen Transit Services Agency

Lassen County Transportation Commission (LCTC)

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

Legal Counsel

Sloan Sakai Yeung & Wong LLP
DeeAnne Gillick

LCTC Staff

John Clerici
Steve Borroum
Genevieve Evans
Cheri Martin
Gordon Shaw

Technical Advisory Committee

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

Lassen County Transportation Commission										
Fiscal Year 2023/24 Working Budget - 1st Version										
Work Element Name	Total	WORK ELEMENT NUMBER								Total
		100	601			602	603	604	705	
		Administration and Coordination	Regional Transportation Planning			Regional Transportation Programming	Community Engagement and Outreach	Transportation Development Act	EV Feasibility Study	
			A. General Planning	B. Active Transportation Planning	C. Transit Planning					
Expenditures										
Professional Services - Consultant Executive Secretary and Staff	\$ 343,500	\$ 15,000	\$ 151,000	\$ 8,000	\$ 19,000	\$ 50,500	\$ 36,000	\$ 40,000	\$ 24,000	\$ 343,500
Professional Services - Legal Counsel	\$ 15,000	\$ 15,000								\$ 15,000
Professional Services - Independent Audit	\$ 65,000							\$ 65,000		\$ 65,000
Plumas County EV Feasibility	\$ 8,000								\$ 8,000	\$ 8,000
Professional Services - Consultants	\$ 107,000								\$ 107,000	\$ 107,000
County PERS	\$ -									\$ -
Memberships	\$ 4,000						\$ 4,000			\$ 4,000
Insurance	\$ 3,400	\$ 3,400								\$ 3,400
Training / Conferences	\$ 2,000	\$ 500				\$ 1,500				\$ 2,000
Travel	\$ -									\$ -
Total Expenditures	\$ 547,900	\$ 33,900	\$ 151,000	\$ 8,000	\$ 19,000	\$ 52,000	\$ 40,000	\$ 105,000	\$ 139,000	\$ 547,900
Revenues										
Rural Planning Assistance (FY 23/24 RPA)	\$ 230,000		\$ 151,000	\$ 8,000	\$ 19,000	\$ 52,000				\$ 230,000
Rural Planning Assistance (carryover from FY 22/23 RPA)	\$ -									\$ -
Local Transportation Fund (LTF)	\$ 148,466	\$ 33,900						\$ 105,000	\$ 9,566	\$ 148,466
PPM Funds	\$ 40,000						\$ 40,000			\$ 40,000
EV Feasibility Grant	\$ 123,057								\$ 123,057	\$ 123,057
Plumas County EV Match	\$ 6,377								\$ 6,377	\$ 6,377
Total Revenues	\$ 547,900	\$ 33,900	\$ 151,000	\$ 8,000	\$ 19,000	\$ 52,000	\$ 40,000	\$ 105,000	\$ 139,000	\$ 547,900

WORK ELEMENTS

Fiscal Year 2023/24 Work Elements are shown on the following pages.

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

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

Purposes

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

Tasks

1. Prepare OWP, amendments, invoices, and reports for 2023/2024.
2. Prepare LCTC agendas, legal notices (including publication costs) and staff reports.
3. Draft correspondence, resolutions and reports to communicate LCTC policies and positions.
4. Attend transportation planning workshops, meetings, conferences, and trainings focused on the development or implementation of the OWP and its work elements.
5. Prepare annual budget and monitor approved budget; prepare financial and management reports for the LCTC.
6. Select Commission staff and administrative support for continued LCTC operations.

Products (Target due date are in parentheses)

1. Agendas, minutes, and notices to Transportation Commission. (Regularly/As required)
2. 23/24 OWP Quarterly invoices, reports and related documents. (10-23, 1-24, 4-24, 7-24)
3. Amendments to the FY 2023/24 OWP (Mid-year review, as needed)
4. Draft Overall Work Program, FY 24/25. (March 1, 2024)
5. Final Overall Work Program, FY 24/25. (June 31, 2024)
6. Independent audits (December 31, 2023)
7. Fiscal Audits for RTPA and Transit Operator to State Controller (December 31, 2023)
8. Execute staffing services agreements for Commission staff and administrative support (if renewed for only one year in 2023).

Revenues		Expenditure	
Local Transportation Fund	\$113,683.00	LCTC Staff	\$15,000.00
Rural Planning Assistance*		Legal Counsel	\$15,000.00
		Insurance	\$3,400.00
		Training/Conferences/Travel	\$500.00
Total:	\$33,900.00	Total:	\$33,900.00

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

Work Element 601 Regional Transportation Planning - Overview

Purpose

To implement the Regional Transportation Plan (RTP) adopted in 2023 directed at achieving a coordinated and balanced regional transportation system, including but not limited to, non-motorized transportation, public transportation, highway, goods movement and services, incorporating, as appropriate, the transportation plans of the county, special districts, private organization, Native American tribal governments, state and federal agencies. The RTP is the core document that outlines the County's transportation planning goals and the projects that will meet these goals.

Discussion

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

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

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

Previous Work

The LCTC supports the maintenance of data, such as Pavement Management Systems, traffic counts, transit data, and other programs to assist in the development of performance measures and the next RTP.

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

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

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

- 601D Transit Planning

During FY 22/23 completed several updates to critical regional documents. These include:

- Transit Development Plan and Coordinated Public Transit Human Services Transportation Plan (WE 601D)
- Lassen County Active Transportation Plan (WE 601C)
- Local Road Safety Program (WE 704)

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 FY.

Monitoring and Updating the RTP

Recognizing the work accomplished in FY 22/23 to the Regional Transportation Plan and associated planning documents and anticipating follow-up activities related to the above referenced planning efforts, but with the RTP having been updated, this OWP and Budget will have three sub-elements within WE 601. They will include:

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

Work Element 601A Regional/General Transportation Planning

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

The LCTC adopted the Regional Transportation plan in 2023 along with a Negative Declaration. For FY 23/24 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.

Purposes

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

Tasks

1. Engage various stakeholders (LCTC, City of Susanville, Lassen County, Susanville Indian Rancheria, Caltrans, transit providers, and the public) in public meetings specifically focused on identifying and aligning on-going mobility/transportation needs of the community with the direction of the RTP, and the implementation of current regional and local transportation/mobility projects/initiatives.
2. Monitor and amend the RTP to reflect changing regional mobility needs, impacts of SB1 on transportation funding, implementation of the US 395 coalition building effort, and other regional developments.
3. Coordinate with Caltrans on information meetings that discuss impacts of State Route Development/System Management Plans (i.e., Susanville Relief Route, US 395)
4. Participate, review, and comment on Transportation Concept Reports (TCRs), submitted by Caltrans (RPA).
5. Coordinate meetings, programs, and activities between County, City, Tribal Governments, and State and Federal agencies to achieve comprehensive planning (RPA).
6. Participate in, and pay annual membership to, the Rural Counties Task Force. Provide input on RCTF initiatives as they relate to rural transportation issues, and report back to the Commission and TAC on on-going discussions and outcomes.
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.
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.

Assist local jurisdictions with research and preparation of transportation related grant applications which further the goals of the Lassen RTP

Products (Target due dates are in parentheses)

1. Report on participation, including advocacy for LCTC positions, in periodic/monthly Rural Counties Task Force meetings as scheduled by the chair of the RCTF. (Monthly, or as scheduled)
2. Report on participation, including advocacy for LCTC positions, in periodic North State Super Region meetings as scheduled by the chair of the NSSR. (Quarterly, or as scheduled)
3. Properly monitored, current, and effective Regional Transportation Plan. (Quarterly reviews and updates 9-23, 12-23, 3-24, 6-24 or as needed)
4. Updated inventory catalog for trails in County as new trails are added. (2-24)

Revenues		Expenditure	
Rural Planning Assistance (RPA)	\$151,000.00	LCTC Staff	\$151,000.00
Total:	\$151,000.00	Total:	\$151,000.00

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.

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. (2-24)
3. Report to LCTC the status of the Trail Maintenance Plan. (10-23, 4-24)

Revenues		Expenditure	
Local Transportation Funds (LTF)	\$8,000.00	LCTC Staff	\$8,000.00
Total:	\$8,000.00	Total:	\$8,000.00

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

Purposes

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

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.

Products (Target due dates are in parentheses)

1. Periodic updates to the LCTC on transit planning and coordination (12-23 6-24)

Revenues		Expenditure	
Rural Planning Assistance	\$19,000.00	LCTC Staff	\$19,000.00
Total:	\$19,000.00	Total:	\$19,000.00

Work Element 602 Programming

Purpose

Recurring tasks and activities including monitoring and implementation of provisions of the Regional Transportation Improvement Program (RTIP), State Transportation Improvement Program (STIP) and the Regional Transportation Plan (RTP). In addition, FY 23/24 will include the preparation of the 2024 RTIP for inclusion in the 2024 STIP.

Objective

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

Discussion

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

Activities

1. Prepare the 2024 Regional Transportation Improvement Program (RTIP), consistent with the 2023 RTP and 2022 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.
5. Planning and Programming Proposition 1B Funds.

Previous Work

LCTC prepared the 2022 Regional Transportation Improvement Program and programmed and monitored State and Federal funds including RSTP exchange, LCTOP, and Proposition 1B funds. In addition, LCTC staff assisted both City and County staff to respond to requests from Caltrans and the CTC for information about specific projects, or to request funding changes as required.

Tasks

1. Support the development of Project Study Reports, STIP Amendments, and monitor

timely use of funds.

2. Plan, program and monitor the Regional Transportation Improvement Program (RTIP) consistent with RTP.
3. Conduct interagency and public outreach during the development of the RTIP.
4. Provide information to local partners about STIP estimates and programming policies; prepare and solicit input on RTIPs
5. Participate during CTC, Caltrans HQ and D2, RCTF, and RTPA group meetings /workshops regarding RTIP / STIP implementation
6. Coordinate with CTC staff to process STIP amendments and assess funding options; support agency projects and address project issues.
7. Prepare STIP amendments and allocation requests. (As needed)
8. Coordinate, consult, and collaborate with the Susanville Indian Rancheria. (On-going, as needed)

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)
3. Review the draft and final Fund Estimate (June/July/Aug 2023)
4. Set targets for agencies; review programming documents for consistency with STIP Guidelines (Aug/Sept 2023)
5. Develop and submit the 2022 Lassen County Draft 2024 RTIP. (Sept/Oct 2023)
6. Final 2024 RTIP adoption. (Dec 2021)
7. Respond to CTC/Caltrans comments (Jan/Feb/March 2024)

Revenues		Expenditure	
RPA	\$52,000.00	LCTC Staff	\$50,500.00
		Training and Conferences	\$1,500.00
Total:	\$52,000.00	Total:	\$52,000.00

Work Element 603 Community Engagement, Outreach and Interagency Coordination

Purpose

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

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

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

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

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

For FY's 19/20, 21/22, and 22/23 the OWP adapted its public outreach and communications strategies to address the limitation in public gathering associated with COVID-19. With the loosening/lifting of COVID-19 restrictions this OWP will reflect a more traditional perspective on stakeholder engagement. However lessons learned during COVID, and the use of digital methods of communications (Zoom and other social media) greatly expanded the reach and efficiency of providing outreach and will be implemented by staff in FY 23/24 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. (9-23, 1-24, 5-24, and/or as needed)
 13. Prepare press releases, public service announcements, public notices, and public meeting/hearing flyers. (As needed)
 14. Maintain website. (Monthly to advertise LCTC meetings, workshops, and other community engagement)
 15. Provide regular updates to local media and social media on transportation issues, developments in specific projects, and as required to engage stakeholders.
 16. Update the 2019 Public Participation Plan to respond to current circumstances. (As needed)

Products (Target due dates are in parentheses)

1. Inter-agency outreach, to include the Susanville Indian Rancheria, City of Susanville, etc. (Through the TAC 8-23, 10-23, 11-23, 12-23 1-24, 3-24, 5-24, 6-24 and ad hoc meetings)
2. Materials for public hearings, workshops and meetings, including surveys and fact sheets for community meetings. (9-23, 1-24, 5-24, 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 6-24)
5. Maintain website.
6. Update Public Participation Plan as required.
7. Social media information items – (8-23, 10-23, 12-23, 2-24, 4-24, 6-24)

Revenues		Expenditure	
PPM	\$40,000.00	LCTC Staff	\$36,000.00
		Memberships - including NSSR	\$4,000.00
	Total: \$40,000.00	Total:	\$40,000.00

Work Element 604 Transportation Development Act

Purpose

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

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

Previous Work

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

Tasks

1. Provide for the management of the Local Transportation Fund (LTF) and the State Transit Assistance (STA) Fund. (On-going)
2. Ensure that fiscal and compliance audits are performed in accordance with law and assist in the resolution of audit findings. (December 31, 2023)
3. Conduct the Unmet Transit Needs process, if warranted, or conduct in-lieu Citizen Participation Process Public Hearing. (Spring, 2024)
4. Prepare the Unmet Transit Needs Analysis and Findings, if warranted. (Spring 2024)
5. Prepare draft and final apportionments for FY 2023/2024 Transportation Development Act Funds. (February and June 2024)
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 2024)
8. Provide staff support to the LCTC SSTAC. (On-going)
9. Participate in meetings/workshops such as: Lassen County Transportation Commission; Social Services Technical Advisory Council; Caltrans, Regional Transportation Planning Agency working group, California Transportation Commission, CalACT (planning related activities), and the Rural Transit Assistance Program.

Products (Target due dates are in parentheses)

1. Preliminary and Final LTF and STA apportionments for Fiscal Year 2023/2024. (February and June 2024)

2. Unmet Transit Needs Analysis and Findings, if warranted, or conduct in-lieu Citizen Participation Process Public Hearing. (April-May 2024)
3. Allocation instructions to the County Auditor for LTF and STA funds. (June 2024)
4. Claim notifications to jurisdictions. (June 2024)
5. SSTAC agendas and minutes and related staff support. (Spring 2024)

Revenues		Expenditure	
Local Transportation Fund	\$105,000.00	LCTC - Staff	\$40,000.00
		Independent Auditor	\$65,000.00
		Lassen County Auditor	
Total:	\$105,00.00	Total:	\$105,000.00

Work Element 705 Lassen/Plumas Zero Emission Vehicle Feasibility Study

Introduction

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

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

Project Stakeholders

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

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

Overall Project Objectives

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

**California Department of Transportation
Sustainable Planning Grant Program
Zero Emission Bus Rollout Plan Project Schedule
Lassen Transit Services Agency (LTSA) and Plumas Transit Systems (PTS)**

Task #	Task Title	2023												
		J	F	M	A	M	J	J	A	S	O	N	D	
	Notice to Proceed													
1	Transit Fleet Study													
2	Vehicle Infrastructure Analysis													
3	Public Outreach/Agency Review													
4	Implementation Plan Development													
5	Draft Plan													
6	Public Review/Agency Review													
7	Final Plan													
8	Final Plan Presentation													

Summary of Project Tasks

Note: The tasks, deliverables and deadlines shown below were required by Caltrans to be included as they appeared in the original grant application. As of this writing the LCTC, in cooperation with the PCTC have hired a consultant (February 2023) and commenced with project delivery. We expect considerable work to be done by the end of FY 22/23 (Tasks 1 and 2, with Task 3 on-going), and the budget shown for this task reflects what we anticipate the balance of the funds available being at that time. The remainder of this work element remains unchanged from the approved FY 22/23 version.

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

Task 01: Project Administration

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

Task Deliverables

- Kick-off meeting
- Quarterly reports
- Invoices Page
- Final report – November 2023
- Kick-off meeting with Caltrans - Meeting Notes, quarterly invoices and progress reports, DBE reporting (federal Grants only) – January 2023

Task 02: Consultant Procurement

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

Task Deliverables - January 2023

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

Task 1: Transit Fleet Electrification Study

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

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

Task Deliverables – February 2023

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

Task 2: Vehicles, Charging Infrastructure and Site Analysis

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

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

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

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

Available energy will be analyzed against specific transit fleet needs and the project team will identify necessary improvements. All charging infrastructure upgrades will be conceptualized, charger locations on sites, line extensions, transformer upgrades, sub-station locations, and other comprehensive requirements. Concepts will be formalized and estimated for costs. In addition, the Consultant will explore a potential

collaboration with other transit agencies or fleets within Lassen and Plumas County transit providers service area, which may have existing or planned charging infrastructure. Furthermore, the project team will work with the local utility provider to establish the most cost-effective charging program to utilize.

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

Task Deliverables – March 2023

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

Task 3: Public Outreach

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

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

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

Task Deliverables – On-going through project to December 2023

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

Task 4: Implementation Plan Development

The project team will utilize existing transit fleet replacement plans as a foundation for adapting to an electric fleet. Based on the findings from the Vehicle Needs Analysis, The Consultant will develop a timeline for scheduled vehicle replacements and charging/refueling infrastructure. The Consultant will research vehicle lifetime and cost replacement estimates, as well as battery lifetime and replacement cost estimates. The schedule will include both the initial phase of transitioning from a traditional to an electric vehicle fleet and the long-term phase of vehicle replacement and upkeep. The Innovative Clean Transit Act and the required targets for zero emissions transition will be referenced in the Plan.

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

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

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

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

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

Task Deliverables – May 2023

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

Task 5: Draft and Final Plan

The Consultant will develop a draft Transit Fleet Electrification Study for Lassen County Transportation Commission including but not limited to the following sections: Introduction, Summary of Public and Stakeholder Participation, Existing Conditions and Foundation Assessment, Vehicle Needs Analysis, Charging Infrastructure Needs Analysis, Funding Plan, and Implementation Plan. The Study will summarize all components necessary for a successful fleet electrification and management plan and will provide a set of guidelines for setting and meeting electrification goals in the future.

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

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

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

Task Deliverables – Draft Plan June 2023 – Final October 2023

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

Task 6: Board Review/Approval

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

Task Deliverables – November 2023

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

Revenues		Expenditure	
Plumas County EV Match	\$6,377.00	Plumas County Staff	\$8,000.00
Local Transportation Fund	\$9,566.00	Outside Consultant – Other	\$107,000.00
Strategic Planning Grant	\$123,057.00	LCTC - Staff	\$24,000.00
Total:	\$139,000.00	Total:	\$139,000.00

Attachments

- A. Fiscal Year 2023/2024 California Department of Transportation Debarment and Suspension Certification
- B. FTA Fiscal Year 2023/2024 Certifications and Assurances
- C. FY 2023/2024 FHWA and FTA State and Metropolitan Transportation Planning Process Self Certification

Attachment A

Fiscal Year 2023/2024 California Department of Transportation Debarment and Suspension Certification



Attachment B

FTA Fiscal Year 2023/24 Certifications and Assurances

Attachment C

FY 2023/2024 FHWA and FTA State and Metropolitan Transportation Planning Process Self Certification