

LASSEN COUNTY
TRANSPORTATION COMMISSION

**OVERALL WORK PROGRAM
2009/10 FISCAL YEAR
ADOPTED MAY 11, 2009**

FOR THE
CONTINUOUS REGIONAL TRANSPORTATION
PLANNING PROCESS

Larry D. Millar
Executive Secretary

OVERALL WORK PROGRAM 2009/10 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.

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, Johnstonsville, 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

Regional transportation planning is a dynamic process. Federal agencies, State agencies, counties, cities, the private sector, and the public are all involved with transportation planning. There are multiple, complex, goals, objectives, plans and programs. Regional planning studies provide the basis for project decisions including mode choice and general alignment. These decisions then go through environmental and design approvals, and then on to project delivery and construction by a local agency or Caltrans.

The purpose of the FY 2009/10 Overall Work Program for the Regional Transportation Planning Agency (RTPA), the Lassen County Transportation Commission (LCTC), is 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.

The Lassen County Transportation Commission (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.

In June 2001, the LCTC appointed members to an LCTC Technical Advisory Committee (LCTC-TAC). The LCTC-TAC is comprised of members who include the City of Susanville Administrative Officer, Planning Director and Public Works Director, the County of Lassen Administrative Officer, Community Development Director and Public Works Director, a Caltrans Regional Transportation Planner, and the Tribal Administrator from the Susanville Indian Rancheria. The LCTC-TAC has been useful in making technical recommendations to the LCTC in prioritizing and programming projects in the Regional Transportation Plan (RTP) and the Regional Transportation Improvement Program (RTIP). The LCTC-TAC enhances the technical capacity of the planning process to support decision making. For 2009/10 the LCTC-TAC will provide valuable input in the monitoring of the 2005/2006 Regional Transportation Plan and preparing for the 2009/2010 Regional Transportation Plan.

In March 2004, the LCTC formed the Highway 36 Town Hill Safety Taskforce. As noted on the Organization Chart, the Taskforce is comprised of 6 core members and 5 from the public at large. The mission statement of the Taskforce is:

Review the current status of Highway 36 and be prepared to make recommendations to the LCTC, City of Susanville, County of Lassen, State Agencies and the Public-At-Large that would enhance the safety of Town Hill and the Community. We will also look toward the future for other solutions until a permanent solution can be found.

The Taskforce developed and adopted a final report on October 14, 2004 which recommended projects that would improve the safety of the Town Hill.

The Social Service Transportation Advisory Council (SSTAC) advises the LCTC on the annual unmet needs process. The appointments to the SSTAC occur as required by the Transportation Development Act and is comprised of the following seats:

- 1 representative of potential transit users who is 60 years of age or older.
- 1 representative of potential transit users who is handicapped.
- 2 representatives of the local social service providers for seniors, including 1 representative of a social service transportation provider, if one exists.
- 2 representatives of the local social service providers for the handicapped, including 1 representative of a social service transportation provider, if one exists.
- 1 representative of a local social service provider for persons of limited means.
- 2 representatives of the local consolidated transportation service agency (CTSA), including 1 representative from an operator, if one exists.

The LCTC coordinates its activities with the County Community Development Department, City of Susanville's various departments as well as with other State and Federal government entities. Citizens are encouraged to provide input to identify and solve transportation problems of community concern. Regular public meetings and/or hearings are conducted on a bi-monthly basis.

To view the Organizational Chart for the Transportation Commission, please [click here](#).

OVERALL WORK PROGRAM (OWP)

The dominant transportation mode in Lassen County is the automobile, but efforts in the OWP consider other modes as well. The purpose of the continuing planning process is to ensure that the region's transportation system is responsive to the needs and desires of the system's users. The OWP provides decision-makers with the means to monitor progress being made toward previously defined goals and objectives.

The Lassen County Transportation Commission amends the 2009/2010 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 FY 09/10 OWP. The elements identify the overall degree of effort that will be expended to accomplish specific activities with the funds available.

Lassen 09/10 OWP

Work Element	Tasks	PEA	Funding	Source
601 RTP/RTIP	Update the RTP; develop Performance Measures, Identify list of projects; monitor and amend RTP/RTIP, Attend CTC meetings; Blueprint Planning; Outreach to Tribes	2, 3	30,000	PPM = 20 RPA 10
602 Administration	OWP administration; budgeting; public participation plan; website improvement; agendas, minutes	1, 2, 3	94,000	RPA = 54 LTF = 40
603 Transportation System Management	Update Pavement Management System; traffic data; Caltrans District System Mgmt Plans, TCRs	1, 4, 5, 6, 7, 8	65,000	RPA = 35 PPM - 30
604 Public and Special Transportation	apply for 5311 grants, unmet needs, tribal transit coordination, TriCounty Transit coordination	1, 4, 5, 6, 7	55,000	RPA = 55
605 Aviation Facilities	Airport Planning Studies, Grants preparation, County Airport Layout Plans, Goods Movement, Amedee Airfield conversion to civilian use (Sierra Army Depot), update 10 year Capital Improvement Program	1, 2, 3, 4, 5, 6, 7, 8	5,000	RPA = 5
606 Trail/Pedestrian Facilities	Needs assessment, County Trails master plan work, Bicycle Transportation grant applications, update Bikeway Master Plan	2, 3, 4, 5, 6, 7	25,000	RPA = 25
607 CTIS/GIS	Countywide GIS database development	1, 4, 5, 6, 7	25,000	RPA = 25
608 Transportation Development Plan	Short Range Transit Development Plan	4, 5, 6, 7, 8	7,000	RPA = 7

Work Element 601: Regional Transportation Plan (RTP)/Regional Transportation Improvement Plan (RTIP)

The major transportation issue within Lassen County continues to be traffic volumes and safety on Main Street (SR 36) in Susanville and adjacent arterial roads. Previous efforts of the LCTC included the adoption of Project Study Reports (PSR's) for Skyline Road East, Skyline Extension, Skyline Road South, and SR 36 widening from the east end of Main Street to SR 395.

The current Regional Transportation Plan (RTP) for Lassen County prioritizes State STIP projects. The highest priority project indicated in the RTP is the Skyline Corridor project. This project is designed to remove some of the local traffic from Main St. (SR 36) in Susanville, which will have a significant impact on the congestion on SR 139 and SR 36. A portion of this project, Skyline East, was completed in 2008. Right of way work continues on Skyline Extension. Construction dollars for the Extension project are programmed in 2009/10.

The LCTC is also committed to improving the safety of Town Hill, on SR 36 entering Susanville from the west. The work of the Highway 36 Town Hill Safety Taskforce has identified several potential projects to improve the safety of the Highway. There is also a widening project currently programmed in the 2006 STIP in FY 2009/10. Work has already begun on this project.

LCTC Staff have been participating in the Almanor Regional Transportation Assessment (ARTA) study. This study, headed by Caltrans, includes planned development in the Almanor Basin and the anticipated traffic impacts of this development. The ARTA and the ARTA Financial Study were adopted by the LCTC on July 14, 2008. Proposed future development in the town of Westwood surrounding the Dyer Mountain Resort Development will continue to be monitored as it relates to transportation. The LCTC will also monitor the development in Herlong and the expansion of Amedee Airstrip and its potential use as a significant goods movement location.

The challenges facing the LCTC will be the monitoring and managing of funding through the State Transportation Improvement Program (STIP) for the various projects. The uncertainty of the funding from the State will require flexibility in project schedules; however, the LCTC will make every effort to encourage the City and County to have projects ready for construction when the funding becomes available. The Economic Recovery bills will also provide challenges. The uncertainty of the program's procedures and funding amounts will require careful administration and oversight. LCTC staff will monitor the projects and the funding and report bi-monthly to the LCTC on both City and County Projects.

The City of Susanville and County of Lassen continue to be concerned about inadequate funding for maintenance of the existing street and road system. Both the City and County have programmed new STIP funds for rehabilitation projects. Rehabilitation of City and County Roadways is indicated as the second highest priority in the current RTP.

Two projects have been identified on US 395. The first project, in the community of Johnstonville, will improve signage, add a left turn pocket, and improve site distances near the Johnstonville Elementary School. The County has been awarded a Safe Routes to School grant to complete a portion of the project. The Safe Routes to School project was completed in January 2009 and is awaiting final acceptance by Caltrans. The Second project, near the community of Janesville, will add right turn pockets at Church St. and Sears Rd. where each road intersects with US 395. This project was programmed in the STIP; however, Caltrans has incorporated it into an existing SHOPP project, which was completed in 2008.

The LCTC will continue to monitor the Regional Transportation Plan (RTP) and make amendments as necessary. The LCTC will support the maintenance of data, such as the City and County Pavement Management System, traffic counts, transit data, and other programs to assist in the development of performance measures and the next RTP.

The LCTC recognizes the need for better coordination among land use and transportation planning. In order to accomplish this and stay informed on land use planning decisions that may influence the Regional Transportation Plan, City and County Planning Directors have been added as members of the LCTC TAC. As part of the coordination effort LCTC staff will assist with Planning staff's efforts to coordinate land use and transportation planning and prepare a Regional Blueprint Plan. The Blueprint Plan will enhance the efforts of neighboring rural counties who have applied for Blueprint planning grants as well as coordinate with local agencies. The LCTC has programmed Planning, Programming, and Monitoring funding into the RTIP to do some of this work.

The LCTC endeavors to involve the Susanville Indian Rancheria (SIR) in the regional planning process. The Administrative Officer for the SIR has been appointed to the LCTC-TAC and is an active participant. The SIR has prepared its own long range transportation plan.

Planning Emphasis Areas 2 & 3: As part of this work element, the LCTC places emphasis on the safety and security in the Transportation Planning Process through the collection of data and monitoring the Regional Transportation Plan. The LCTC encourages participation of safety professionals, the enforcement community, and transportation planners in preparing the RTP. The Highway 36 Town Hill Safety Taskforce coordinated efforts of CHP, City Police, Caltrans planner, elected officials, and the public. The efforts of this group will influence the policies and objectives in the Regional Transportation Plan as they specifically relate to improving the safety and security of the Town Hill corridor.

Previous Work: In fiscal year 05/06 the 2005/06 Regional Transportation Plan was completed and adopted and the Regional Transportation Improvement Program was revised to address the 2006 STIP Augmentation.

The Highway 36 Town Hill Safety Taskforce presented a final report to the Lassen County Transportation Commission. The Report included several recommendations to improve the safety of Highway 36 west of the City of Susanville. The Report included the following recommended priority projects.

- 1) Visual Town Affect Concept
- 2) Crosswalk Light and Remote Signage
- 3) Extra Descent and/or Passing Lanes in "Town Hill Project" in conjunction with Reduction of Truck Speed Limits
- 4) "Tall Wall" with Grade Separation
- 5) Platform Scale
- 6) Continuing Education
- 7) Property Acquisition
- 8) Truck Bypass

Skyline East was completed in 2008 with a grand opening on July 7, 2008. This project increases safety and mobility for motorists in the Susanville area by working toward the reduction of transportation-related injuries and property damage and providing the flexibility of choices. In addition, the project includes the construction of a class one bicycle lane that offers an alternative mode of transportation.

The Highway 36 Town Hill Safety Taskforce recommended the construction of a barrier wall to address the safety issues of the Town Hill area. The barrier wall, which was constructed in 2008, has shown some success in reducing the speed of traffic and, thus far, has not sustained any damage from travelers in this area. The Taskforce continues to meet annually or as needed to continue to monitor the progress of improvements and discuss future improvements to the Highway. LCTC staff will continue to support the Taskforce as needed.

Work Element 601: - Regional Transportation Plan (RTP)/Regional Transportation Improvement Plan (RTIP)

A. Purpose

To define solutions and implementation issues in terms of the multimodal transportation system, land use and economic impacts, financial constraints, air quality and environmental concerns through the monitoring and implementation of the Regional Transportation Plan and the programming and monitoring of the State Transportation Improvement Program. Also, to continuously collect data and refine project concepts in preparation of the 2010 RTP.

B. Tasks

1. Review Goals and Policies set forth in the Regional Transportation Plan (RTP), including long-range (20 year) transportation projects
2. Compile statistical data, maps, public input, economic, employment and financial data in preparation of the 2010 RTP. Develop Performance Measures for the 2009 RTP update
3. Develop and monitor a prioritized list of projects to be completed on State Highways, County Roads and City Streets
4. Monitor and amend the RTIP and the RTP as needed.
5. Attend CTC meetings as necessary
6. Blueprint Planning development
7. Public Outreach to include the Susanville Indian Rancheria

C. Products (Target due dates are in parentheses)

1. Properly monitored, current, and effective Regional Transportation Plan (ongoing)
2. Properly monitored, current, and effective State Transportation Improvement Program (ongoing)
3. STIP and RTP amendments, as needed (ongoing)
4. Maintenance of pavement management systems (ongoing)

D. Funding by Source:

Responsible Agency	Rural Planning Assistance	Planning Programming and Monitoring	Local Transportation Funds (LTF)	Total
LCTC	\$10,000	\$20,000	0	\$30,000.00

Work Element 602: Administration

The Lassen County Transportation Commission holds meetings bi-monthly where all business is handled as the Local Transportation Commission and the Regional Transportation Planning Agency. County employees serve as staff to the LCTC and prepare meeting agendas and handle all correspondence. LCTC staff is responsible for the administration of the Overall Work Program for the LCTC. Other County support services for the LCTC include services of the County Auditors Office, County Counsel, and the Office of the County Administrator.

The LCTC recognizes the benefit of public participation in the planning process and that early and continuous public participation is consistent with SAFETEA-LU. Through various media avenues the LCTC notifies the public of public hearings and meeting events that impact the regions transportation decisions. As a component of the Regional Transportation Plan, the LCTC developed public involvement procedures. While the procedures specifically address the RTP development, they are an example that the LCTC can follow when preparing a general public participation plan. In FY 2009/10 the LCTC will endeavor to develop a public participation plan that the LCTC can use as a guide to encourage public participation in the planning process. In developing the plan, the LCTC will be consistent with the "State of California Transportation Planning and Programming Requirements Regarding Tribal Governments".

Planning Emphasis Areas 1, 2 & 3: As part of this work element the LCTC places emphasis on the safety and security in the Transportation Planning Process. Each LCTC agenda consists of a report from the California Highway Patrol. The City of Susanville Police Chief is typically in attendance at meetings to provide input on various safety projects underway within the community.

In addition, the preparation of the OWP and the fiscal operating budget is conducted under this work element. The LCTC will emphasize financial planning and fiscal constraint in conducting its activities as the Regional Transportation Planning Agency (RTPA) and Local Transportation Commission.

Previous Work: The tasks performed under the Administration and Coordination work element are ongoing and continuous in the operation and administration of the LCTC.

The LCTC hired Lumos & Associates to prepare a RTPA Handbook to assist staff with workload, deadlines, and to ensure continuity of work during transition due to new staff or staff turnover. The Handbook is intended to be a reference guide for RTPA Staff regarding submittal deadlines, the annual overall work program, Regional Transportation Plan, Regional Transportation Improvement Program, grant programs, meeting dates, meeting agendas, resolutions, policies, procedures, public transportation programs, and many other RTPA responsibilities. It is also intended to be used as a training manual for new employees and an educational tool and reference guide for Commissioners. The Handbook is also intended to guide the RTPA through annual and performance audits by highlighting reporting requirements and guiding data collection. A grant was received to perform this

work. The final Handbook was adopted by the LCTC in January 2009. The Handbook requires a small amount of regular maintenance for each format. Updates of the time management calendar and other annual activities will be required once a year, while commission agendas, minutes and current events will require monthly updating.

WORK ELEMENT 602: Administration and Coordination

A. Purpose

To provide administrative support and coordination for the Lassen County Transportation Commission.

B. Tasks

1. Prepare draft and final work programs for 09/10.
2. Monitor Overall Work Program; prepare quarterly reports, invoices, and amendments.
3. Perform general administration of LCTC activities including preparation of agendas, minutes, and notices to the LCTC and advisory committees.
4. Maintain an office available to the public during standard working hours, respond to daily correspondence, interact as necessary with the public, agencies, and applicable commissions and committees.
5. Preparation of the LCTC's Public Participation Plan.
6. Revise and maintain the LCTC internet web site to improve information access to the community.
7. Maintain and update the RTPA Handbook

C. Products (Target due date are in parentheses)

1. Draft Overall Work Program, FY 08/09 (3/1/09)
2. Final Overall Work Program, FY 08/09 (6/15/09)
3. Reports, correspondence, etc. as required. (ongoing)
4. OWP Quarterly Reports and Invoices (quarterly)
5. Agendas, minutes, and notices to Transportation Commission (ongoing, monthly)
6. LCTC website (ongoing)
7. RTPA Handbook maintenance (ongoing)

D. Funding by Source:

Responsible Agency	Rural Planning Assistance	Planning Programming and Monitoring	Local Transportation Funds (LTF)	Total
LCTC	\$54,000	0	\$40,000.00	\$94,000.00

Work Element 603: Transportation System Planning and Management

The LCTC recognizes the need for a comprehensive transportation planning process. Therefore it is necessary to coordinate transportation planning with land use planning within the County. LCTC staff is given an opportunity to review all draft community and area plans and provide input to the City and County Community Development Departments. In turn, City and County Community Development Departments are asked to review and provide comment on the Regional Transportation Plan.

Recent events involving the abandonment, proposed abandonment, and lease terminations of rail lines in Lassen County have led to efforts by various agencies to preserve the rail corridors for future transportation use. The LCTC recognizes the benefits of preserving these corridors and will work with the BLM, Lassen Land & Trails Trust, City and County to help facilitate a coordinated effort and send a consistent message to Union Pacific Railroad that these corridors are vital to the future of Lassen County.

The County and City have developed a pavement management system (PMS), which will provide a technical means of prioritizing road projects based on their condition of deterioration. Data contained in the PMS serves as a means of enhancing the technical capacity of the planning process to support decision making. The PMS was useful in the preparation of the 2005/06 Regional Transportation Plan. In 2009/10 the PMS will continue to be updated by the County performing pavement inspections and updating the database.

In 2009/10 the LCTC will continue the work on linking the Pavement Management System with the GIS system. The GIS system has been growing and is utilized in the preparation of reports to the LCTC. The LCTC sees a benefit in supporting communication and cooperation between the City and County in developing compatible Pavement Management and GIS systems.

The 2009/10 OWP continues to emphasize transportation systems management and programs information-sharing meetings between the City, County and Caltrans and other interested parties to address planning on State Routes (SRs) 36, 395, 44, 139, and 299.

The LCTC is partnering with other Counties in District 2 to coordinate efforts to link regional transit services and allow for on-line trip generation and planning. Previous efforts between Modoc and Lassen Counties have led to the development of Calnections, an internet based trip planning tool that allows passengers to book their trips from Oregon to Reno, Nevada. Continuing efforts will allow for on-line trip planning through Google Transit. This trip planning tool makes it possible for riders to connect seamlessly between regional transit providers.

In addition, there is a continuation from the 08/09 OWP to complete and remain up to date with traffic counts and studies County wide. The LCTC will support updating traffic counts and studies in area of the City of Susanville and the County to assist in the identification of future projects and the development of the Regional Transportation Plan. This work will be accomplished with PPM funds. An engineer has been contracted to assist with this work.

The City of Susanville will assist the LCTC with preparation of the Regional Transportation Improvement Plan (RTIP) for possible funding

In an effort to stay abreast of current and future coordinated transportation trends, staff will attend conferences, trainings and workshops, etc. offered by CalAct, APTA, CTA and CTAA.

In an effort to incorporate safety and security within the planning process all future new construction projects within Lassen County should explore and incorporate the use of ITS as early as the PSR phase of the project's development.

Planning Emphasis Areas 1, 4, 5, 6, 7 & 8: Efforts in this work element also serve to enhance the technical capacity of the planning process. This is accomplished via the Pavement Management System and remaining current on traffic counts that are used to update the Highway Performance Monitoring System.

LCTC staff efforts on the Non-Emergency Medical Transportation (NEMT) project and the Trip-planning tool have aided the development of our Coordinated Public Transit Human Services Transportation Plan, facilitated by Caltrans Division of Mass Transportation, by creating an inventory of service providers and displaying the availability of seats on the vehicles of various Human Service Transportation providers. The tool will also have the potential to overcome a common barrier in sharing riders/clients among service providers by providing a straight forward mechanism to recover, track, and share trip costs of riders/clients from varying agencies.

Previous Work: The tasks performed under this work element include, maintenance of the County's Pavement Management System, participation in Rural County Task Force meetings, update of County road inventory, coordination of City, County, State development plans, and ongoing participation in the development of the Trip Planning tool.

In the 1999/00 OWP the LCTC contracted with a consultant to prepare a Tri-County Integrated Public Transit System between Lassen, Plumas and Modoc Counties. The study was completed 6/30/00 and each agency has determined that ongoing coordination would provide a benefit to the transit services for each jurisdiction. This beneficial cooperation/coordination among the Tri-Counties is shown in the Public and Special Transportation Element. Other examples of this coordination are seen in the coordinated trip planning tool.

The coordinated trip planning tool is a research and development project now being led by Modoc County. This project has been expanded to additional counties along the US 395 corridor and it will contribute to a Tri-State coordination effort to link regional transit services along the 395 corridor to replace transit services formerly provided by Greyhound. The Lassen County Transportation Commission will continue to partner with neighboring counties to help improve transportation within Lassen County and outside of the County for those residents that need to use public transportation to reach larger communities for travel connections or medical care. The first phase of the trip planning tool has been completed

and is available on line for travel from Oregon to Reno, Nevada. The next phase of the project would be to include the financial tracking elements of the software. This will allow social service and other agencies to provide their clients an electronic pass and be billed only for the rides that their clients take. The next phase also includes the statistical reports such as passenger numbers, miles traveled, and other information. This project, currently being administered by Shasta MPO with financial assistance from Caltrans Division of Mass Transportation, will help our efforts with the Google Transit project.

WORK ELEMENT 603: Transportation System Planning and Management

A. Purpose

To assure the coordination of all modes of transportation within the planning process of Lassen County. To perform regional planning activities necessary to ensure safety and security in the transportation planning process.

B. Tasks

1. Utilize techniques that assist in community-based development of innovative transportation and land use alternatives to improve community livability, long term economic stability and sustainable development (RPA).
2. Establish priorities for projects identified in road inventory (RPA/PPM).
3. Traffic Counts and capacity evaluations to assist in preparing the RTP (RPA/PPM).
4. Update traffic and motor vehicle trends. Maintain Traffic Data to Determine Levels of Service on City/County Road Ways to assist in preparing the RTP (PPM).
5. Monitor the Functional Classifications of City and County Roadways update as necessary (RPA).
6. Coordinate City, County and State development plans (RPA).
7. Coordinate with Caltrans on information meetings that discuss impacts of State Route Development/System Management Plans (ie: Susanville Relief Route, US 395) (RPA).
8. Participate, review and comment on Transportation Concept Reports (TCRs), submitted by Caltrans (RPA).
9. Participate in Rural County Task force meetings, RCTF dues of \$1500 (RPA).
10. Review planning documents including the RTP for the potential use of Intelligent Transportation Systems (ITS) (RPA/PPM).
11. Develop and or modify tools that allow for better assessment of transportation impacts on community livability to be incorporated with the development of the RTP (RPA/PPM).
12. Participate in the Google Transit planning tool (RPA).
13. Coordinate with Caltrans in the development of an Intelligent Transportation System architecture and maintenance plan for ITS projects in the region (RPA).
14. Develop Transit Design Manual (RPA/PPM)
15. Participate in conferences and trainings to stay current on coordinated transportation planning efforts

C. Products (Target due dates are in parentheses)

1. Updated current inventory of City and County Roads, including average daily traffic, miles of pavement/gravel, level of service, and functional classifications. Also to include, primary purposes of roadway utilization: e.g. recreation, work, tourism, etc. (ongoing)
2. Review and comment on District System Management Plan, Transportation Concept Reports (TCRs), Route and Development Plans (ongoing)
3. Pavement Management System (ongoing)

4. On-line trip planning tool (ongoing)
5. Update and maintain traffic counts (ongoing)

D. Funding by Source:

Responsible Agency	Rural Planning Assistance	Planning Programming and Monitoring	Local Transportation Funds (LTF)	Total
LCTC	\$35,000	\$30,000	0	\$65,000.00

Work Element 604: Public and Special Transportation

The Lassen Transit Service Agency (LTSA) has contracted with MV Transportation Inc. as the transportation service provider under contract to operate the Lassen Rural Bus System (LRBS). MV has professionally operated and managed the LRBS operation since July 2002. In 2007/08, MV Transportation was awarded a new three year operating agreement with the possibility of two one-year extensions with LTSA.

The transit system is currently being marketed to the public via several avenues. The LRBS will participate in the Lassen County Fair Parade and sponsor a portion of all musical entertainment throughout the fair. The LRB does extensive radio advertising, which has proven to be rather effective. In addition the LRB sponsors ads at the local movie theater and sponsors reports and election coverage throughout the year. The LRB is being advertised as a safe, reliable, and comfortable way to travel. MV Transportation Inc., will ensure that safety and security are being addressed to the public through a comprehensive driver training program, and a thorough preventative maintenance program. All new bus drivers must have a minimum of 80 hours of training before soloing behind the wheel.

Using LTF funds, the LTSA has purchased and has received two new passenger buses that have been assigned to the City Route. These new buses will enhance the safety of users of the transit system and help the efforts of the LTSA to comply with the California Air Resources Board emissions requirements.

Coordinated Human Service Transportation Plan (CHSTP) is a unified comprehensive strategy for public transportation service delivery that identifies the transportation needs of individuals with disabilities, older adults, and individuals with limited incomes, lays out strategies for meeting these needs, and prioritizes services. The CHSTP should maximize the programs' (5310, 5316 & 5317) collective coverage by minimizing duplication of services. The CHSTP, required for all three programs in Federal FY 2009, can either be developed separately from the metropolitan and statewide transportation planning processes and then be incorporated into the broader plans, or be developed as a part of these aforementioned processes. The CHSTP should follow the update cycles for Metropolitan Transportation Plans, that is four years in air quality non-attainment areas, and five years in air quality attainment areas. FTA recommends, however, that there be periodic updates of the CHSTP to harmonize with the annual competitive selection process. The LCTC adopted the CHSTP in January 2008.

Key CHSTP Elements include: 1) An inventory of available transportation services that identifies areas of redundant service and gaps in service; 2) An assessment of needs for individuals with disabilities, older adults, and persons with limited incomes; 3) Strategies to address the identified gaps in service; 4) Identification of coordination actions to eliminate or reduce duplication in services and strategies for more efficient utilization of resources; and 5) Prioritization of implementation strategies.

The Social Service Transportation Advisory Committee (SSTAC) is comprised of members

representing each of the following groups: Potential user 60 years and older, potential user who is handicapped, local social service provider for seniors, local social service provider for handicapped, local social service provider for limited means, and the local CTSA. The SSTAC is primarily utilized in consultation during the annual unmet transit need process. Currently the SSTAC meets annually, however, future projects such as updating the Region's Transit Development Plan, development of the CHSTP, and the creation of a non-emergency medical transportation plan, will benefit from SSTAC involvement.

The Transit Utilization and Performance Committee (TUPC) was formed to determine how the existing transit services are being utilized and how they are performing to meet the needs of the community. The Committee actively meets and advises and makes recommendations to the LCTC on transit issues.

Since its formation, the TUPC has made significant recommendations to the LCTC, such as improving the Lassen Rural Bus pass structure, revising the Susanville City Route, and the Transit Development Plan.

LCTC staff is continuing efforts to coordinate with the Susanville Indian Rancheria by providing support and consultation during the development of their proposed intercity public transit route services.

Planning Emphasis Areas 1, 4, 5, 6 & 7: As part of this work element the LCTC places emphasis on the Coordination of Human Service Transportation. Through a joint effort with Modoc Transportation Commission and the Plumas County Transportation Commission, a Non-Emergency Medical Transportation Plan is near completion. This document will help identify some of the gaps in service to senior and indigent populations. Work will continue on this plan and efforts will be made to enhance the coordination of services to better meet the needs identified in the plan.

Previous Work: The significant tasks completed in this work element include: 1) the application and request for reimbursement submittal for FTA Section 5311 grant funds; 2) the completion of a summer pilot bus route to the Eagle Lake area; 3) Continuous monitoring of taxi and bus contracts; 4) Identification of various social service transportation providers; 5) Implementation, by way of the unmet needs process, of a pilot route through the East County portion of the county serving the Standish-Litchfield-Leavitt Lake areas; 6) Completion of an updated Transit Development Plan; and 7) Extension of city route and dial-a-ride services by 1 additional hour per day based on suggestions of the short range transit plan, and subsequently approved by the LCTC in January 2008.

Significant tasks to be carried over to the FY 09/10 OWP include: 1) Updating the Social Service transportation Inventory and Action Plan; 2) Continued monitoring of the East County routes; 3) Development of the SAFETEA-LU required CHSTP, and 4) Monitoring of existing routes to determine if modification is necessary to meet needs or if a new route is needed.

WORK ELEMENT 604: Public and Special Transportation

A. Purpose

To provide, at a reasonable cost, an efficient transit system responsive to the needs of County residents.

B. Tasks

1. Apply for Federal Transit Assistance (FTA) Section 5311 capital/operating grants and other FTA funds as appropriate.
2. Continue to compile and evaluate statistical data relevant to public transportation needs and needs of elderly, handicapped and general public.
3. Coordinate activities and perform staff duties for Social Service Transportation Advisory Council (SSTAC).
4. Coordinate efforts to plan for an effective transit system.
5. Continue to coordinate public and social service transportation.
6. Evaluate bus and taxi contracts.
7. Update Americans with Disabilities Act (ADA) paratransit plan as required.
8. Update of the Social Service Transportation Inventory and maintain the Coordinated Human Service Transportation Plan Continue to coordinate with Modoc and Plumas Counties as recommended by the Tri-County Transit Study including the Google Transit Project.
9. Participate in the Tri-State coordination group whose mission is to link regional transit systems along US 395 to create a continuous transit system from Oregon to Southern California.
10. Coordinate with the Susanville Indian Rancheria to assess needs for specific projects and integrate planning efforts and provide consultation for proposed new intercity transit route.
11. Identify work that the LCTC does to consult and coordinate with Tribal Governments.
12. LTF allocation instructions to claimants.
13. Apply for Planning Grant for Transit Design Manual

C. Products (Target due dates are in parentheses)

1. FTA 5311 grant application for operation grants for county apportionment (3/1/10)
2. Analysis and documentation of annual unmet needs. (6/30/010)
3. Short range transit plans specific to individual routes within the transportation system. (ongoing)
4. Drug and Alcohol, DBE and Annual Certifications and Assurances.
5. Transit Design Manual (pending grant approval)
6. Maintain and update transit statistical data (ongoing)

D. Funding by Source:

Responsible Agency	Rural Planning Assistance	Planning Programming and Monitoring	Local Transportation Funds (LTF)	Total
LCTC	\$55,000		0	\$55,000

Work Element 605: Aviation Facilities

An important State priority is the update of the California Aviation System Plan. The LCTC has submitted its final report to the State Aviation Division for their state-wide report.

Planning Emphasis Area: The LCTC recognizes the potential need to consult with local elected officials from adjacent counties to assess the practicality of consolidating airports in close proximity to each other but in neighboring counties.

A short- and long-range aviation capital improvement assessment and improvement plan is contained within Lassen County's Regional Transportation Plan (RTP). Lassen County and the City of Susanville will look toward implementing some of these improvements in the upcoming fiscal year.

Land use around airports within the region will need to be considered when planning and developing projects. This is a key area for planning to be integrated with the environmental process. Lengthening or widening runways, clearing obtrusive vegetation, or adding lights can impact existing land use around airports. The LCTC will endeavor to support land use decisions that discourage and when possible prevent development in the vicinity of airfields and airports that may present significant public safety issues and/or which could constrain the continued operation and needed expansion of those facilities.

The LCTC will encourage the City and County to consider applying for a transportation planning grant to update Airport Master Plans for the airports within the region. In developing the current Regional Transportation Plan, it was evident that greater detail regarding the future growth and use of airports would be beneficial to the planning process.

Previous Work: Significant tasks performed under this work element include the monitoring of the Capital Improvement Program for improvements to aviation facilities County wide.

Several Airport Layout Plans were completed in September 2006, including Spalding Herlong, Ravendale, and Southard Field (Bieber).

WORK ELEMENT 605: Aviation Facilities

A. Purpose

To assist in airport planning studies leading toward upgrading and/or maintaining existing aviation service.

B. Tasks

1. Coordinate with local officials and Susanville Tribal Government to determine needs for specific projects.
2. Monitor the updated 6-year program of projects in 2006 RTP.
3. Continue to support and seek funds for Lassen County and City of Susanville airports.
4. Prepare and review grant applications.
5. Update the aviation needs and the development of a ten-year aviation Capital Improvement Program, as specified in SB 707.
6. Provide information for California Department of Transportation (Division of Aeronautics), California Aviation System Plan.
7. Provide information to Lassen County Local Reuse Authority for the Sierra Army Depot coordinating plans to convert Amedee Airfield to civilian use.
8. Monitor the completed County Airport Layout Plans.
9. Participate in Goods Movement planning activities.

C. Products (Target due dates are in parentheses)

1. Monitor Completed County Airport Layout Plans. (ongoing)
2. Updated Aviation Capital Improvement Program. (ongoing)

D. Funding by Source:

Responsible Agency	Rural Planning Assistance	Planning Programming and Monitoring	Local Transportation Funds (LTF)	Total
LCTC	\$5,000	0	0	\$5,000

Work Element 606: Trail/Pedestrian Facilities

Currently trail facilities in Lassen County are being developed and maintained in a number of ways. The County of Lassen and City of Susanville are developing multi-use trails within the City, the most significant being the Skyline Bikeway, which is being constructed concurrently with the Skyline Corridor Project. This project will ultimately result in a Class I bike lane that will begin at the Susanville Ranch and travel around the City to the Bizz Johnson Trail. Completion of the East and Extension bikeway will result in a bicycle trail from SR 36 east of Susanville to SR 139 in northern Susanville. The connection with the Bizz Johnson Trail will require the completion of the Skyline South bikeway, which will take place in future years.

Other trails within the County are being developed by the Interagency Trail Coordinator who is responsible for the network of recreational trails within Susanville Ranch Park. 14 miles of new non-motorized, multi-use single track trails were planned and constructed in 2008, adding to the 8 miles of existing trails in Susanville Ranch Park. There are now 22 miles of single track trails within a 5 minute bicycle ride from Main Street in Susanville. Signage, an emergency management plan, maps, brochures, promotional materials, and parking area improvements are to be completed in 2009. The Interagency Trails Coordinator also works closely with the Bureau of Land Management, Eagle Lake Field Office, to implement proposed trail projects in their recently drafted Resource Management Plan. Conceptual trail alignments were proposed by the Trails Coordinator in 2008 that would complement the existing Bizz Johnson Trail with over 34 miles of natural surface, non-motorized, multi-use single track trails.

Planning Emphasis Areas 2, 3, 4, 5, 6 & 7: The LCTC recognizes a need to develop a trail maintenance plan to improve the safety and security of the region's trails for the users. The construction of new paved trails in the City of Susanville in conjunction with the Skyline Corridor will require a maintenance plan to ensure trail surfaces are maintained to be safe and accessible. This may necessitate the use of equipment to sweep or remove snow from the trails. The LCTC is committed to the safety of users of trail/pedestrian facilities and has directed staff to program LTF funds for maintenance and upkeep of the existing trails.

In order to remain consistent with the Regional Transportation Plan and to be eligible for funding under the Bicycle Transportation Account Program the LCTC will need to update its 1999 Bicycle Master Plan. LCTC staff have begun work on updating the Bicycle Master Plan.

Caltrans has formed a Bicycle Partnership, whose vision is a safe and complete network of bicycle lanes and paths that encourages bicycling as a convenient, healthy and economical mode of travel. The partnership includes the counties of Lassen, Modoc, Plumas, Shasta, Siskiyou, Tehama and Trinity. The Interagency Trails Coordinator is an active participant in this partnership and will continue to work with neighboring counties and agencies to develop the goals.

Previous Work: Significant tasks performed under this work element include the planning efforts of the Interagency Trail Corridor. These include working with the BLM on a rail banking effort on an abandoned Union Pacific Rail Line between Alturas and Wendel, conducting the universal trail assessment process on several trails, and coordination with local officials to determine needs for specific projects. Work toward the establishment of a trail inventory catalog for trails in the County, specifically in the Susanville Ranch Park, was also completed. The Interagency Trails Coordinator updated the trails map for Susanville Ranch Park to include terrain features that clearly display park resources.

“Share the Road” signage was added to 16 County and State roads, including Richmond Road, which LCTC staff had been asked to evaluate for potential signing. Richmond Road is one of 16 roads identified as bicycle routes in the County.

WORK ELEMENT 606: Trail Facilities

A. Purpose

To assist in pedestrian and bicycle planning studies leading toward new and/or maintaining existing routes.

B. Tasks

1. Coordinate with local officials to determine needs for specific projects.
2. Develop partnerships with local agencies responsible for land use decisions to facilitate coordination of trail facility planning with land use, open space, job housing balance, environmental constraints and growth management.
3. Prepare and review bicycle grants for Bicycle Master Plan projects.
4. Update the Bikeway Master Plan to be consistent with the Regional Transportation Plan.
5. Prepare and submit applications for Bicycle Transportation Account Funds, specifically for the Bunyan Rd. segment in Susanville between Cherry Terrace and Piaute Lane.
6. Continue the work on the County Trails Master Plan.
7. Coordinate with the Susanville Indian Rancheria to assess needs for specific projects and integrate planning efforts.
8. Develop a Volunteer Trail Patrol and a Trail Inventory Catalog
9. Completion of a Trail Maintenance Plan
10. Continue to work with the regional Bicycle Partnership

C. Products (Target due dates are in parentheses)

1. Update of Bicycle Master Plan to be coordinated with Regional Transportation Plan. (ongoing)
2. Maintain trail inventory catalog for trails in County. (ongoing)
3. Trail Maintenance Plan (ongoing)

D. Funding by Source:

Responsible Agency	Rural Planning Assistance	Planning Programming and Monitoring	Local Transportation Funds (LTF)	Total
LCTC	\$25,000	0	0	\$25,000

Work Element 607: CTIS/GIS

Lassen County continues to develop a County Geographic Information System (GIS) for use County-wide. The LCTC has contributed financially to the creation of a GIS parcel data base map of the entire County and the creation of a layer of the City, County, and State roadways in Lassen County. The accuracy of the GIS will not be suitable for design work so its function will be as a planning tool. Because the GIS program in Lassen County is still in its infancy, the full scope of its uses is difficult to predict at this time.

In setting up a GIS shop, the County initially plans to utilize ARC GIS and ARC EDITOR to update the current base map and transportation layer. The next step will require the purchase of ARC IMS to allow multiple users within the County to view GIS data at their desk concurrently with other users. The LCTC intends to support the County GIS project as it pertains to transportation and will share all transportation data with the State to assist with the California Transportation Investment Strategy.

The usefulness of the GIS will also manifest in the coordination of land use and transportation planning as the County Community Development Department will be maintaining land use data on the GIS as well. The City of Susanville and the Susanville Indian Rancheria would also greatly benefit from the GIS and will promote coordination between the agencies.

LCTC staff have been involved with a GIS user group, whose members are all governmental agencies operating within Lassen County. The group was formed to provide support and improve the overall quality of respective GIS programs. The group meets monthly to discuss ways that each agency may be able to help each other use GIS more effectively.

The LCTC recognizes the benefits of utilizing GIS for aviation planning. The following layers could be developed to address regional aviation facilities. Airport Layout Plan (on airport), Airport Influence Areas boundaries identified by Airport Land Use Commission (ALUC), and noise contours, approach routes and safety surfaces should be products of the GIS layers development.

Trail and pedestrian facilities will also greatly benefit from the use of GPS and GIS. The Interagency Trails Coordinator used GIS and GPS extensively when creating 14 miles of trails in the Susanville Ranch Park. With the knowledge base gained through this project, the Trails Coordinator will be working closely with BLM, Lassen National Forest, Lassen Land and Trails Trust and the City of Susanville to develop more trails in the County and City. Future plans include collaboration with the Susanville Indian Rancheria in developing trails that will compliment those at the Susanville Ranch Park.

Planning Emphasis Areas 1, 4, 5, 6 & 7: As part of this work element the LCTC utilizes GIS in planning Transit Systems Management/Operation to Increase Ridership. GIS has been utilized to present reports to the Transit Utilization and Advisory Committee displaying the proximity of the senior population to the fixed bus route as well as how the route is reaching

medical, shopping and other facilities necessary for basic human needs.

Previous Work: Significant tasks completed under this work element include the construction of a layer containing traffic count and speed data, maintenance of parcel layers, and training. The GIS system has been used extensively in the preparation of the current Regional Transportation Plan.

GPS and GIS are being used extensively by the Trails Coordinator as part of a 14 mile trails expansion project in Susanville Ranch Park. The planning and design work involved data collection of features, slopes analysis, digital elevation modeling, soils mapping, property boundary verification, and cartography. The technology facilitated an efficient construction process and will be used heavily for on-going trail related projects.

WORK ELEMENT 607: CTIS / GIS

A. Purpose

To develop a geographical information system to serve as a planning tool for project scoping and development, maintain traffic data, be utilized for transit planning, and to function as a graphical representation of the County's Pavement Management System. Also, to assist Caltrans with the California Transportation Investment Strategy (CTIS).

B. Tasks

1. Coordinate with local officials (BLM, USFS, CDF, City of Susanville, Caltrans District 2, etc.) on available GIS information.
2. Continue with the ongoing maintenance of the GIS base map county-wide.
3. Complete the development of an accurate State, local, and private road system layer on base map.
4. Continue pavement management system data input.
5. Develop inventory of speed zones, traffic signs, and other roadway features.
6. Document environmental and cultural resources, and develop and improve coordination between agencies using GIS's and other computer based tools.
7. Develop or acquire additional GIS layers that pertain to transportation planning, such as, airport layout plans and airport influence boundaries, archeological and historic locations and wetlands sites.
8. Train staff in the use of GIS and other software technologies that will enhance the use of the program for transportation planning.
9. Purchase ARC IMS

D. Products (Target due dates are in parentheses)

1. Develop or acquire additional GIS layers that pertain to transportation planning, such as, demographic information, wetlands sites, traffic volumes, and others. (ongoing)
2. Maintain the existing GIS system to include parcels, roads, addresses, and other transportation features. (ongoing)
3. Trails system management inventory and maps (ongoing)

E. Funding by Source:

Responsible Agency	Rural Planning Assistance	Planning Programming and Monitoring	Local Transportation Funds (LTF)	Total
LCTC	\$25,000	0	0	\$25,000

WORK ELEMENT 608: Transportation Development Plan (TDP)

Coordination among existing providers is important and is being addressed in the TDP. Many providers are traveling to the same locations with room on their vehicles for another provider's passengers. There are barriers to coordinating amongst providers such as adequate financial tracking, control of services, and making sure that all passengers' needs are met on a given trip. To overcome these barriers it is important that all providers participate in the development of the plan so that they will take ownership and do their part in coordinating. Through effective coordination, costs can be kept to a minimum and more service can be afforded in other areas.

Planning Emphasis Areas 4, 5, 6, 7, & 8: As part of this work element the LCTC places emphasis on planning for transit systems management/operations to increase ridership and coordination for Non-Emergency Human Service Transportation. The completion of the TDP provides a technical basis on which the LCTC can make decisions regarding the growth of the transit system.

Previous Work: The current Transit Development Plan (TDP) was adopted on January 8, 2007 and the life span of this document is projected to be 5 years. The completed new Transit TDP will assist in providing the LCTC with useful technical information on how to develop the transit system over the next five years.

Current transit providers (Lassen Senior Services, Susanville Express Taxi Service, Lassen County Dept. of Social Services, Susanville Indian Rancheria, Veterans, and others) provided input in the development of the TDP to address the needs of the providers and the clientele of the providers. The TDP has compiled statistical and demographic information to identify gaps in existing services, reviewed the Non-Emergency Medical Transportation Plan and addressed the recommendations through a service implementation plan, identified performance measures for assessing the effectiveness of the transit services, made recommendations on how to coordinate services between transit providers and evaluated technology tools for transit coordination and financial tracking and how these tools can be utilized in Lassen County.

WORK ELEMENT 608: Transportation Development Plan (TDP)

A. Purpose

To perform the work identified in the Short Range Transit Development Plan for the region of Lassen County that will include comprehensive goals and objectives to provide an effective, balanced and coordinated transportation system, at a reasonable cost, that serves the needs of all the people in the county, and that supports and helps achieve the goals and land use element of the County General Plan.

B. Tasks

1. Determine site location for transfer point on City Fixed route service in order to implement route improvements recommended in the 2007 TDP.
2. Extend the West County Route to the Plumas County community of Chester as recommended in the 2007 TDP.

D. Products (Target due dates are in parentheses)

1. Inner city transit route proposal (ongoing)
2. Bus facility expansion (ongoing)
3. Lassen Transit Development Plan (ongoing)

E. Funding by Source:

Responsible Agency	Rural Planning Assistance	Planning Programming and Monitoring	Local Transportation Funds (LTF)	Total
LCTC	\$7,000			\$7,000

Lassen County
Regional Planning Assistance (RPA)
Overall Work Program Expenditures
Fiscal Year 2009/10

Work Element	Description	RPA Funds	PPM	LTF Funds	Total All Funds
601	Regional Transportation Plan/RTIP	\$10,000	\$20,000		\$30,000
602	Administration and Coordination	\$54,000		\$40,000	\$94,000
603	Transportation System Planning and Management	\$35,000	\$30,000		\$65,000
604	Public and Special Transportation	\$55,000			\$55,000
605	Aviation Facilities	\$5,000			\$5,000
606	Trail Facilities	\$25,000			\$25,000
607	CTIS/GIS	\$25,000			\$25,000
608	Transit Development Plan	\$7,000			\$7,000
	Total	\$216,000	\$50,000	\$40,000	\$306,000

**Caltrans' Overall Work Program Element
Fiscal Year 2009/10**

Activity Description	Product	Funding Source	Due Date
Coordinate with LCTC staff on update of Regional Transportation Plan (RTP)	Lassen County RTP	State & Federal Funds	Ongoing
Assist RTPA staff with programming documents for their RTIP amendments	Lassen County RTIP	State & Federal Funds	Ongoing
Monitor OWP work progress, process OWP invoices for payment, including grant progress	Payment of Invoices Various Transit grants	State & Federal Funds	Ongoing
System Management	<ul style="list-style-type: none"> • TCR update • CTIS database • ITMS database 	State & Federal Funds	FY 09/10
Lassen County Intelligent Transportation System (ITS) Architecture	Lassen ITS Architecture Plan Coordination	State & Federal Funds	FY 09/10 and ongoing
Assist LCTC Staff in outreach and participation by Native American Tribal Governments	Participation by Tribes in the Transportation Planning Process	State & Federal Funds	Ongoing
Multi-modal Planning Coordination	<ul style="list-style-type: none"> • Aeronautics • Bicycle Plan • Transit Planning • Pedestrian • ADA Accessibility 	State & Federal Funds	FY 09/10
Coordination with LCTC Staff on miscellaneous transportation related issues	<ul style="list-style-type: none"> • Public Participation • Greenhouse Gas/ Air Quality • Intergovernmental Review 	State & Federal Funds	FY 09/10