



# INYO COUNTY LOCAL TRANSPORTATION COMMISSION



P.O. DRAWER Q  
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Michael Errante, Executive Director

## AGENDA

### INYO COUNTY LOCAL TRANSPORTATION COMMISSION

#### **Bishop City Council Chambers 301 W. Line St., Bishop, CA 93514**

Justine Kokx is inviting you to a scheduled Zoom meeting.

Topic: Inyo County Local Transportation Commission  
Time: Aug 16, 2023, 09:00 AM Pacific Time (US and Canada)

Join Zoom Meeting

<https://us02web.zoom.us/j/89155765051?pwd=eHRoaUFIMDF0WVoyY2lQZDNSbG1TZz09>

Meeting ID: 891 5576 5051

Passcode: 394631

• +1 669 900 9128 US (San Jose)

**All members of the public are encouraged to participate in the discussion of any items on the Agenda. Questions and comments will be accepted via e-mail to: [jkokx@inyocounty.us](mailto:jkokx@inyocounty.us).** Any member of the public may also make comments during the scheduled "Public Comment" period on this agenda concerning any subject related to the Inyo County Local Transportation Commission. PUBLIC NOTICE: In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the Transportation Commission Secretary at (760) 878-0201. Notification 48 hours prior to the meeting will enable the Inyo County Local Transportation Commission to make reasonable arrangements to ensure accessibility to this meeting (28CFR 35. 102-35. ADA Title II).

### **August 16, 2023**

#### **9:00 a.m.** Open Meeting

1. Roll Call
2. Public Comment

#### **ACTION ITEMS**

##### **1. Consent Agenda**

a. Staff of the Local Transportation Commission - Request approval of the minutes of the meeting of July 19, 2023.

2. Request Commission vote and appoint a Vice Chair to the Local Transportation Commission.

## **DISCUSSION ITEMS**

- Draft Update to the 2023 Regional Transportation Plan – Commissioners and members of the public provide input, prioritization, and comments prior to 30-day public review period. See link for latest draft: <https://www.inyocounty.us/sites/default/files/2023-08/Admin%20draft%20RTP%20v1%20%281%29.pdf>
- 2024 RTIP & STIP – Staff to provide latest updates and ask Commission and members of the public to weigh in on priorities.

## **INFORMATIONAL ITEMS**

- Q4 OWP/RPA Report & Invoice
3. City of Bishop Report
  4. ESTA Report
    - Executive Director’s Report
  5. Caltrans Report
    - Olancha/Cartago construction update if available
  6. Tribal Report
  7. DVNP Report
  8. USFS Report
  9. Executive Director’s Report
  10. Reports from all members of the Inyo County LTC

## **CORRESPONDENCE**

Letter from Caltrans accepting Unmet Needs process.

## **ADJOURNMENT**

Adjourned until 9 a.m., Wednesday September 20, 2023, City of Bishop Chambers

## **UPCOMING AGENDA ITEMS**

- Final RTP public hearing & approval
- Final 2024 RTIP and 2024 STIP
- Negotiations - Inyo County LTC, Mono County LTC, and Kern Cog
- FY22-23 RPA Rollover & OWP Amendment

**Action Item No. 1**

**Consent Agenda**



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Michael Errante, Executive Director

## MINUTES

### INYO COUNTY LOCAL TRANSPORTATION COMMISSION

#### **Inyo County Board Chambers, 224 N. Edwards St., Independence**

All members of the public are encouraged to participate in the discussion of any items on the Agenda. Questions and comments will be accepted via e-mail to: [jkokx@inyocounty.us](mailto:jkokx@inyocounty.us). Any member of the public may also make comments during the scheduled "Public Comment" period on this agenda concerning any subject related to the Inyo County Local Transportation Commission. PUBLIC NOTICE: In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the Transportation Commission Secretary at (760) 878-0201. Notification 48 hours prior to the meeting will enable the Inyo County Local Transportation Commission to make reasonable arrangements to ensure accessibility to this meeting (28CFR 35. 102-35. ADA Title II).

#### **July 19, 2023**

#### **9:10 a.m.** Open Meeting

#### 1. Roll Call

#### **Commissioners Present:**

Chair Celeste Berg  
Commissioner Jose Garcia  
Commissioner Scott Marcellin  
Commissioner Jennifer Roeser  
Commissioner Jeffery Ray

#### **Others Present:**

Mike Errante: Inyo County Public Works Director  
Nora Gamino: City of Bishop Public Works Director  
Kristina Amaya: Inyo County Public Works/ LTC  
Justine Kokx: Inyo County Public Works/ LTC  
Neil Peacock: Caltrans  
Maggie Ritter: Caltrans  
Karl Seiberling: Caltrans  
Dawn Vidal: ESTA  
Elaine Kabala: ESCOG Director  
John Pickney: Assistant Public Works Director  
Cindy Duriscoe: Big Pine Paiute Tribe Representative  
Brain Adkins: Environmental Director Bishop Paiute Tribe  
Bob Strub: Member of the Public  
Sabine Elia: Member of the Public

Mr. McNamara

## 2. Public Comment

Bob Strub from Lone Pine approached the podium. He had 2 comments. He and seniors in Lone Pine are excited about the project to better the handicap access on Locus. He also expressed that they are grateful for the response on reopening the highways in Darwin.

## ACTION ITEMS

### 1. Consent Agenda

- a. Staff of the Local Transportation Commission - Request approval of the minutes of the meeting of May 17, 2023.

**\*Motion to approve minutes was made by Commissioner Roeser and seconded by Commissioner Garcia. All in favor.**

2. Request Commission approve the Unmet Transit Needs list for 2023 via Resolution No. 2023-04.

**\*Motion to approve the unmet transit needs list was made by Commissioner Roeser and seconded by Commissioner Garcia. All in favor.**

3. Request Commission approve Resolution No. 2023-02 apportioning and allocating Local Transportation Funds (LTF) for fiscal year 2023-2024.

**\*Motion to approve Resolution No. 2023-2024 was made by Commissioner Roeser and seconded by Commissioner Garcia. All in favor.**

4. Request Commission approve Resolution No. 2023-03 allocating all of fiscal year 2023-2024 State Transit Assistance (STA) Funds as estimated in the amount of \$226,448 to Eastern Sierra Transit Authority (ESTA) for public transit operating and capital expenses.

**\*Motion to approve Resolution No. 2023-03 allocating all of fiscal year 2023-2024 funds was made by Commissioner Roeser and seconded by Commissioner Garcia. All in favor.**

5. Request Commission approve Resolution No. 2023-05 a resolution approving 1) the fiscal year 2022-2023 Federal Exchange Program and State Match Program Agreement, Agreement No. X22-6134(036) with the Department of Transportation in an amount of \$8,193; 2) apportioning and allocating Regional Surface Transportation Program (RSTP) funds to the County of Inyo and City of Bishop based on population, and 3) authorize the Executive Director to sign the Agreement.

\* Justine and John explained the possible reasons why the funding amount decreased this year.

**\*Motion to approve was made by Commissioner Garcia and seconded by Commissioner Roeser. All in favor.**

## **DISCUSSION ITEMS**

NONE

## **INFORMATIONAL ITEMS**

6. City of Bishop Report: Nora provided an update on the *Whitney Alley* improvement projects and would like community feedback. Nora referred to the City of Bishops Website where feedback can be provided and more information including maps can be accessed.

[https://www.cityofbishop.com/departments/public\\_works/whitney\\_alley.php](https://www.cityofbishop.com/departments/public_works/whitney_alley.php)

Commissioner Roeser inquired about the status of East Line Street Bridge project. Nora explained that the project is going through environmental analysis right now which included conducting a field survey and collecting data. The environmental compliance is expected to be finished in October. Nora and the City of Bishop will ask for community feedback on design when the environmental analysis is finished in October.

Commissioner Marcellin expressed concern about the Whiney Alley project eliminating 11 parking spots. Nora responded that in Bishop it is difficult to find parking but there are some parking spots that are not as noticeable to the public that can be filled by Bishop employees (example being The Elks Lodge parking lot). Nora suggested that it would be a good idea for employees of businesses to park here to free up spaces that are easier for the public to access. An idea expressed by Nora was to conduct a parking study. Commissioner Marcellin suggested asking for public opinion on this matter.

7. ESTA Report: Dawn is filling in for Phil. On July 1<sup>st</sup> the Lone Pine to Reno back again bus system had its first run. Since then, they have run the buses for 3 Saturdays. ESTA had many people participate and passengers on the buses were pleased with the outcome. For example, on one Friday in June the bus arrived in Bishop and there were not enough seats available. additional bus was sent that weekend to accommodate the other passengers.

Also on July 1<sup>st</sup>, ESTA started the option to go to and from Bishop and Mammoth. Large numbers of passengers participated in the Bishop and Mammoth route as well. Not as many as the Reno route. On the 395 route passengers can make a reservation online but the system is complicated and needs to be updated. Updates should take place shortly. Phil's report reads that the bus systems are getting close to pre-Covid numbers.

Finally, with the changes in the bus systems they updated the brochures and are in the process of getting these out to the public.

8. Caltrans Report: Neil introduced Maggie Ritter, Senior Transportation Planner with Caltrans. Karl Seiberling gave an update on Highway 136 emergency projects opened. 168 snow removal was done June 1<sup>st</sup>. The only project currently affecting traffic is the Olancha/Cartago project. Carl is expecting the traffic delays to be completed in around 3-5 weeks.

The Bishop raised median project needed extra repair work but was finished. On June 30<sup>th</sup> the California Transportation Commission allocated 4.3 billion dollars for California Highways. Large amounts of this money will be going to the County. For example, for Emergency Projects 850 thousand dollars will be allocated to the county to cover the work on highway 120 East of 395; there was flooding in Adobe Valley. A portion of the 850 thousand dollars will be allocated to the emergency road work that was done on highway 168. There will be 7.8 million dollars in IJJA money (infrastructure, investment, and jobs act) allocated to the Olanca Cartago project as supplemental money due to additional costs. Director Dermody obtained that funding. 6 million for construction support at Independence Maintenance station (equipment canopy, water tank, fire suppression). 240 thousand to Lone Pine Town rehabilitation.

Karl and Neil gave an update about the various projects Caltrans is working on. 136 is reopened, 168 snow removal is completed. Completion of installation of the median on the 395 was successful. Commissioner Garcia expressed concerns over the purpose of median and how the installation has caused a worse problem for pedestrians who want to cross the street. Vehicles no longer stop for pedestrians; they view the median as a reason to keep on going. Also, has observed panhandling at the median near Schats. Nora explained that the City of Bishop will soon be adding flashing lights as a part of the Bishop Pavement Project and that installation of these lights should encourage a safer route for pedestrians who wish the cross the road.

9. Tribal Report: Cindy Duriscoe of the Big Pine Paiute Tribe and Brian Adkins of the Bishop Paiute Tribe updated the Commission on plans to implement electric buses and transport for tribal seniors and schools. They were reaching out for input and support from the board and those in the community who are interested. Brian started by explaining the Charge Ready Schools Project. This program is a 2-year program that focuses on increasing availability of EV chargers and EV equipment to schools that qualify. Brian also, expressed interest in electric vans and buses that would take tribal students from home to school to after school tutoring. Another goal was to increase availability of electric vehicles to help tribal elders get to and from where they need as well. Caltrans, ESTA and the county expressed interest. Cindy explained that the Big Pine Tribe is partnering with ESTA to install bus stops on the reservation. Some other ideas Cindy expressed are: to purchase hybrid or electric buses, install fast charging stations for electric vehicles and buses, and install bike lanes which would include a bike box.
10. DVNP Report: None
11. USFS Report: None
12. Executive Director's Report - Tri County MOU update: John Pickney provided an update on the STIP fund. The cost of the Olanca Cartago project has exceeded the amount of money in the STIP fund. Director Dermody's attainment of IJJA funding to cover cost overruns is monumental and greatly appreciated. Kern County owes the County of Inyo money (\$6.23M). Continue looking at strategies to get reimbursed. Commissioner Roeser has done some advocacy in Sacramento around this issue, wants to continue discussions to keep the MOU obligations active. When is next MOU meeting? July 31<sup>st</sup>. John continued that cost overruns are likely, and we need to keep an eye on it. Requested that Caltrans provide updates to the Commission regarding the moving target of the Olanca Cartago project. Neil offered a separate line item from Caltrans. Commissioners all agreed that would be helpful.

Mike Errante shared Inyo County's LTC Project Maps with updates on each project. The two storms have caused the department to spend taxpayer funds, staff are working on reimbursement from Cal OES/FEMA & FHWA & Caltrans. North Round Valley Bridge reimbursement coming in now. State Line Road FLAP grant under design. Construction in 2028. 15 million dollars, county match 1.8 million. Looking to use STIP funding for that match. Lone Pine ADA sidewalks, out to bid, and construction in the fall. Lone Pine town streets, under design, construction around 2027. HSIP grants work is ongoing for Old Spanish Trail at Emigrant Pass, and Onion Valley guardrail replacement. Commissioner Ray expressed concerns about possible flooding due to the aging water lines and meters in Lone Pine. Wants to replace old water lines prior to laying fresh asphalt. He aware of a few lines that are going to fail. Mike explained that Inyo County is working on replacements and upgrade plans, he appreciates these types of concerns from residents being brought forward.

### **13. Reports from all members of the Inyo County LTC**

Commissioner Roeser will be heading out to the National Association of Counties Legislative conference where updates on IJA and local funding mechanisms will be shared.

Commissioner Ray brought up that there are a lot of "Old Timers" around who can be helpful to provide historical information to inform public works and roads projects. For example, Brewery St., and alleyways in Lone Pine. Please reach out to the residents. Looking forward to this.

#### **CORRESPONDENCE**

None

#### **ADJOURNMENT**

Adjourned at 10:50 a.m. until 9 a.m., Wednesday August 16, 2023

#### **UPCOMING AGENDA ITEMS**

- RTP and ATP project prioritization
- MOU and negotiations Inyo County LTC, Mono County LTC, and Kern Cog
- Appoint Vice Chair the LTC

## **Action Item No. 2**

**Appoint Vice-Chair**



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Michael Errante  
Executive Director

## STAFF REPORT

**MEETING:** August 16, 2023

**PREPARED BY:** Justine Kokx, Transportation Planner

**SUBJECT:** Action Item No. 1 - Election of Officers

### **STAFF RECOMMENDATION:**

Nominate and then vote to elect Inyo County Local Transportation Commission (ICLTC) commissioners to serve as Vice-Chair of the ICLTC for the remainder of the 2023 calendar year.

### **BACKGROUND:**

Section 4 of the Inyo County LTC By-Laws states:

Officers of the ICLTC shall be elected during the first meeting of each year and shall consist of a Chairperson and a Vice-Chairperson.

In 2023, the Chair of the ICLTC has been Celeste Berg, and the Vice-Chair was Doug Thompson. Mr. Thompson resigned from the Commission in March 2023, therefore a new Vice-Chair to serve for the remaining months of 2023 is needed.

Process: The Chair calls for nominations for Vice-Chair. Conduct the Roll Call.

# **Discussion Item**

## **Regional Transportation Program**



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Executive Director

## STAFF REPORT

**MEETING:** August 16, 2023

**PREPARED BY:** Justine Kokx, Transportation Planner

**SUBJECT:** Draft of the 2023 Update to the Regional Transportation Plan

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The Draft Regional Transportation Plan (RTP) Update was prepared by LSC Transportation Consultants, Inc. The plan must be updated every four years, the most recent update was done in 2019. The purpose of the plan is to provide a transportation vision for the region for 10- and 20-year planning horizons. This is accomplished by identifying transportation related needs and issues on a regional level, reaffirming the region's goals, objectives, and policies, developing a list of improvements to the transportation system that meet the identified needs and prioritizing these improvements to create a financially constrained plan. See link for latest draft:

<https://www.inyocounty.us/sites/default/files/2023-08/Admin%20draft%20RTP%20v1%20%281%29.pdf>

Staff is requesting your Commission provide input and add comments to the Draft Inyo County RTP today. Your comments will be incorporated into the Draft RTP, which will be released later this month for a 30-day public review and comment period. The review period for the Draft RTP update will correspond with the review period for an Environmental Checklist and Draft Negative Declaration of Environmental Impact prepared pursuant to the California Environmental Quality Act. The Draft RTP and corresponding environmental document will be posted during the review period on the LTC website at <https://www.inyocounty.us/services/public-works/inyo-county-local-transportation-commission>, all branches of the Inyo County Free Library, and at the Inyo County Public Works Department Office in the Courthouse Annex building at 168 North Edwards Street in Independence.

The revised Draft RTP will be brought to your Commission again at the next September 20<sup>th</sup> LTC meeting. Genevieve Evans of LSC will give a presentation to your Commission summarizing the document in detail during that meeting. A public hearing to consider final approval of the RTP will be scheduled after the public comment period (anticipated late August through late September). Final RTP adoption will be agendized for the October LTC meeting.

# **Discussion Item**

## **2024 Regional Transportation Improvement Program**



# INYO COUNTY LOCAL TRANSPORTATION COMMISSION



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Michael Errante  
Executive Director

## S T A F F   R E P O R T

**MEETING:** August 16, 2023

**PREPARED BY:** Justine Kokx, Transportation Planner

**SUBJECT:** Discussion Item – 2024 Regional Transportation Improvement Program (RTIP)

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### Discussion Item

Request that your Commission receive a staff report regarding the latest Statewide Transportation Improvement Program (STIP) estimate and assumptions about the 2024 RTIP development. Ask your Commission to provide direction on programming priorities given the latest information.

### Background

The RTIP, at its core, specifies project cost amounts by project components and the fiscal year in which funds are available for a project. The RTIP is due to be submitted to the California Transportation Commission (CTC) by December 15, 2023. The CTC is scheduled to approve each county’s RTIP on March 21-22, 2024, at which point the Inyo RTIP becomes part of the Statewide Transportation Improvement Program (STIP). The STIP is updated every two years and covers a five-year funding period. The 2024 STIP will cover the five years between FY 2023-2024 through FY 2027-2028. Here is the timeline for the consideration of the 2024 STIP.

<b>Timeline for 2024 STIP</b>	
CTC Adopt Statewide Fund Estimate and Guidelines	August 16-17, 2023
Caltrans District 9 identifies state highway needs	September 15, 2023
Caltrans submits Draft ITIP	October 15, 2023
Inyo County LTC submits adopted RTIP	December 15, 2023
Caltrans submits final Interregional Program (ITIP)	December 15, 2023
CTC South/North State hearings	January/February 2024
CTC publishes staff recommendations	March 1, 2024
CTC adopts STIP	March 21-22, 2024

Inyo County currently has a \$9.47 million negative share balance in the 2022 STIP. Current Estimates of the 2024 STIP (to be adopted at the August 16th CTC meeting) will just barely bring Inyo into a positive balance by \$2.724 million. This is good news! Kern County owes Inyo County \$6.4 million from previous years' STIP improvements on the Highway 14 and SR 395 corridor as a part of the Tri-County MOU. Staff have been participating in ongoing discussions with the partners to strategize on how to reimburse Inyo.

### **Discussion**

Staff recommends programming the Lone Pine Streets Rehabilitation Project's final component - Construction - into Fiscal Year 25-26, in the amount of \$3.4 million. The prior components of LP Town Streets have been programmed in previous STIP cycles. Staff have been working directly with Kern Cog staff to garner their Board's support to program this amount into the Kern STIP, which would – if approved - free up the \$2.724 million of Inyo's shares for other projects. This item is on the agenda for Kern Cog's RTIP Workshop to be held on August 23<sup>rd</sup> at 10:00 am.

Should the Kern Cog Board choose not to support Kern's programming of at least a large portion of Lone Pine Town Streets construction, the Commission would be in the position of considering programming into the negative. The 2024 STIP guidelines prohibit negative programming for new projects. It would need to be clarified with the CTC if this new "component" would be considered a "new project", given that the prior components (E&P, PS&E, R/W) have been programmed previously. *More to come!*

An ongoing priority is the ongoing East Line Bridge project; it is currently not known if there will be cost increases on that project. Other upcoming needs include a 11.47% match of \$1.767 million to the \$15.4 million Federal Lands Access Program (FLAP) grant to reconstruct State Line Road (construction scheduled in 2028).

**Future priorities:** It is prudent to begin to think about future STIP Cycles. In 2021, your Commission identified Old Spanish Trail as a high priority for development of a Project Study Report (PSR) to prepare for future RTIP's or alternate funding source. A PSR for Upper Rock Creek Road was also identified as a need at that time.

**Other considerations:** A potential unknown is that the Olancho Cartago 4-lane project may have cost overruns that Inyo would be responsible for. Currently, the cost increases are being covered by ITIP and IJA funding, thanks to Caltrans District 9 Director Ryan Dermody's advocacy. The possibility of additional Inyo costs is something to keep a close eye on and be mindful of for a future STIP cycle.

Are there other priorities or projects not listed above to consider?

See 2023 Inyo County STIP table from the "Orange Book", and 2024 Draft STIP Fund Estimate, below.

## 2023 SUMMARY OF STIP COUNTY SHARES

Does Not Include ITIP Interregional Shares (See Separate Listing)

(\$1,000's)	
Total County Share, June 30, 2022 (from 2022 Report)	(8,294)
Less 2021-22 Allocations and closed projects	(157)
Less Projects Lapsed, July 1, 2022-June 30, 2023	0
<b>Total County Share, June 30, 2023</b>	<b>(8,451)</b>

<b>Inyo</b>																	
Agency	Rte	PPNO	Project	Ext	Del.	Voted	Total	Project Totals by Fiscal Year					Project Totals by Component				
								Prior	22-23	23-24	24-25	25-26	26-27	R/W	Const	E & P	PS&E
<b>Highway Projects:</b>																	
Inyo LTC		1010	Planning, programming, and monitoring			Jan-23	157	0	157	0	0	0	0	0	0	0	0
Inyo County	loc	2659	Lone Pine Town Streets, rehabilitation			Jun-23	240	0	240	0	0	0	0	1	0	0	239
Inyo LTC		1010	Planning, programming, and monitoring				622	0	0	157	155	155	155	0	622	0	0
			<b>Subtotal, Highway Projects</b>				1,019	0	397	157	155	155	155	1	779	0	239
			<b>Total Programmed or Voted since July 1, 2022</b>				1,019										
<b>COVID Projects</b>																	
Inyo County	loc	2666	Lone Pine Streets, sidewalks/ADA improves (ATP)			Mar-23	226	0	226	0	0	0	0	0	226	0	0
Bishop	loc	2658	East Line Street Bridge, replacement (ext 5-23)			Jun-24	128	0	128	0	0	0	0	0	0	128	0
Bishop	loc	2658	East Line Street Bridge, replacement				1,403	0	0	1,403	0	0	0	0	1,403	0	0
			<b>Total Programmed or Voted since July 1, 2022</b>				1,757	0	354	1,403	0	0	0	0	1,629	0	128
<b>Balance of STIP County Share, Inyo</b>																	
			Total County Share, June 30, 2023				(8,451)										
			Total Programmed or Voted Since July 1, 2022				1,019										
			Unprogrammed Share Balance				0										
			Share Balance Advanced or Overdrawn				9,470										
<b>COVID Programming</b>																	
			Target				1,757										
			Total Programmed or Voted Since July 1, 2022				1,757										
			All Lapsed Projects				0										
			Less All Allocations				0										
			Unprogrammed Share Balance				0										
			Rescinded Shares as of June 30, 2023				0										
			Share Balance				0										

**DRAFT 2024 STIP FUND ESTIMATE**

**Table 4 - Calculation of New Programming Targets and Shares - Total Target**  
(\$ in thousands)

County	Net Carryover		2024 STIP Share through 2028-29			
	Unprogrammed Balance	Balance Advanced	Formula Distribution	Add Back Lapses 2021-22 & 2022-23	Net Share (Total Target)	Net Advance
Alameda	6,217	0	44,894	13,125	64,236	0
Alpine	0	(14)	1,287	0	1,273	0
Amador	1,678	0	2,916	38	4,632	0
Butte	341	0	8,092	0	8,433	0
Calaveras	0	(2,292)	3,409	0	1,117	0
Colusa	166	0	2,287	100	2,553	0
Contra Costa	12,455	0	30,699	0	43,154	0
Del Norte	0	(5,670)	2,093	0	0	(3,577)
El Dorado LTC	5,164	0	5,971	0	11,135	0
Fresno	10,506	0	32,927	0	43,433	0
Glenn	0	(1,102)	2,394	0	1,292	0
Humboldt	775	0	8,517	5	9,297	0
Imperial	9,078	0	15,552	0	24,630	0
Inyo	0	(9,470)	12,212	0	2,742	0
Kern	1,500	0	44,849	0	46,349	0
Kings	0	(5,797)	6,168	0	371	0
Lake	1,919	0	3,756	71	5,746	0
Lassen	2,564	0	5,423	75	8,062	0
Los Angeles	0	(59,353)	258,000	18,170	216,817	0
Madera	0	(3,630)	5,869	0	2,239	0
Marin	0	(18,482)	7,885	0	0	(10,597)
Mariposa	0	(18)	2,206	0	2,188	0
Mendocino	3,479	0	8,137	115	11,731	0
Merced	5,694	0	10,892	0	16,586	0
Modoc	859	0	2,916	0	3,775	0
Mono	0	(30)	9,127	0	9,097	0
Monterey	206	0	15,309	0	15,515	0
Napa	0	(7,577)	5,127	0	0	(2,450)
Nevada	735	0	4,696	0	5,431	0

# **Informational Item**

## **Q4 Overall Work Program and Rural Planning Assistance Invoice**



# INYO COUNTY LOCAL TRANSPORTATION COMMISSION



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Michael Errante  
Executive Director

July 31, 2023

Karl Sieberling  
500 S. Main Street  
Bishop, CA 93514

Mr. Sieberling,

The Inyo County Transportation Commission's FY2023-2024 Overall Work Plan Quarter 4 report, RFR and Final COE are included in this package for your review.

The ICLTC expended \$22,116.07 of Rural Planning Assistance (RPA) funds in Quarter 4, with a total year-end RPA expenditure of \$261,990.71. ICLTC expended \$133,329.98 of Planning, Programming and Monitoring (PPM) funds in Quarter 4, with a total \$191,428.60 of PPM for the fiscal year.

A summary of activities and expenditures is attached, as well as scanned copies of all expenditures. Please let me know if you have any questions.

Thank you.

Justine Kokx  
Transportation Planner  
Inyo County Public Works  
[jkokx@inyocounty.us](mailto:jkokx@inyocounty.us)  
760-876-0074

**Inyo Local Transportation Commission**  
**FOURTH QUARTER OF THE 2022-2023 OVERALL WORK PLAN (OWP)**

**Work Element**

**100.1 Compliance and Oversight:**

The principal activity conducted in this work element is the documentation of planning-related activities, and the support and maintenance of services required to implement the transportation planning programs and processes. This includes, preparing agendas, attend monthly meetings, completing minutes and updating the ICLTC website (<https://www.inyocounty.us/services/public-works/inyo-county-local-transportation-commission>). During the 4th quarter of FY22-23, Inyo LTC held two regular Commission meetings in April and May. The meetings were conducted over Zoom.

**110.1 Overall Work Program (OWP):**

Staff prepared and submitted the FY 2022-2023 Q3 RPA/OWP invoice. Prepared Draft FY23-24 OWP for review by local agencies, partners, and the ICLTC.

**200.1 Regional Transportation Improvement Program (RTIP):**

Maintain ongoing discussions in anticipation of the up-coming 2024 STIP and RTIP cycle between ICLTC staff, with LSC Transportation Planning Consultants, Inc. (LSC) and ICLTC.

**300.1 Administer Transit:**

Administer and allocate Local Transportation Funds and State Transit Assistance. This is an on-going activity, including the periodic review of transit route performance reports and Transit funding. This element includes monitoring Eastern Sierra Transit Authority (ESTA), a Transportation Development Act (TDA) claimant. April - June monthly LTF, and quarterly STA and SGR distributions were made according to current year Resolutions.

**310.1 Coordinate Transit Services:**

Focused on optimizing the delivery of transportation services by reviewing opportunities to enhance overall transit performance within funding constraints and mindful of public need. Continuous reporting and coordination with the County and ESTA on the Transit Security Grant program, LTF funding, PTMISEA transit grant, LCTOP and SGR program. Prepared and submitted the PTMISEA final report.

**400.1 Project Development and Monitoring:**

We continually monitor and assist with preliminary development of local projects. Staff has been discussing potential for future grant submittals. LTC staff and Assistant Public Works Director participated ongoing meetings with LSC to update to the 2015 Active Transportation Plan and RTP. Continued implementation of the Clean California grant program along Lone Pine Main Street. Prepared and submitted two grant Clean California

Grant proposals to beautify Diaz Lake and Whitney Portal Road in Lone Pine. Staff engaged with the Big Pine Paiute Tribe as a part of their ongoing ATP project planning.

**500.1 Coordination and Regional Planning:**

Staff attended Rural Counties Task Force (RCTF) and RTPA meetings. Staff attended Mono County LTC meetings and routinely corresponded with Mono County to share strategies for programming and planning and to discuss the continued partnership of the Tri-County MOU. Inyo County staff held one on one conversations with the California Transportation Commission and Kern County regarding strategies to reimburse Inyo County. We continued monitoring the implementation of AB628, the OHV shared use pilot program.

**510.1 Regional Transportation Plan:**

LSC has been actively working on the RTP, including public outreach. Held follow up meetings with LSC to update and fine tune the lists of current and future road system needs.

**600.1 Pavement Management System (PMS)/Geographical Information System (GIS):**

Staff continued development of our in-house pavement management system and surveyed existing roads.

**700.1 Planning Programming and Monitoring**

Most of these tasks are the same as those in Work Elements 200.1, 400.1, 500.1 and 600.1. PPM just represents a second available source of funding. Work in the 4th Quarter included the preparation of multiple Board of Supervisor agenda requests. Attended grant workshops to improve awareness of potential future funding opportunities, including Clean California Cycle 2 grant program. Staff has been working to update the aging 2015 Active Transportation Plan, as well as identifying potential viable projects for the next ATP cycle.

The 4th Quarter OWP Invoice Summary is provided below:

	Total Q1		Total Q2		Total Q3		Total Q4		% exp To Date
RPA	\$ 68,551.17	RPA	\$ 78,206.64	RPA	\$ 93,116.83	RPA	\$ 22,116.07	91%	\$ 261,990.71
LTF	\$ 12,334.80	LTF	\$ 15,124.47	LTF	\$ 12,357.03	LTF	\$ 11,990.15	58%	\$ 51,806.46
PPM	\$ 10,313.58	PPM	\$ 19,228.04	PPM	\$ 28,557.00	PPM	\$ 133,329.98	123%	\$ 191,428.60
<b>Total</b>	<b>\$ 91,199.55</b>	<b>Total</b>	<b>\$ 112,559.15</b>	<b>Total</b>	<b>\$ 134,030.86</b>	<b>Total</b>	<b>\$ 167,436.21</b>		<b>\$ 505,225.77</b>

Non-OWP	RPA	RPA	RPA	LTF	LTF	RPA	RPA	RPA	RPA	PPM
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### Q4 Summary

		100.1 Other-Non OWP Oversight	110.1 Overall Compliance & Work Program	200.1 Regional Trans. Impr. Prog.	300.1 Administer Transit	310.1 Coordinate Transit Services	400.1 Local Project Development	500.1 Coordination & Reg. Plan.	510.1 Regional Transportatio n Plan	600.1 PMS/GIS	700.1 Planning, Programming, & Monitoring
Enter Fringe Benefits	Q4	\$ 97,000	\$ 15,000	\$ 10,000	\$ 79,214	\$ 10,000	\$ 57,000	\$ 25,000	\$ 48,000	\$ 35,500	\$ 156,000
Vacant	9,164.23	8,247.81	0.00	0.00	0.00	916.42	0.00	0.00	0.00	0.00	0.00
Marjie Chapman	2,263.06	2,036.75	0.00	0.00	0.00	226.31	0.00	0.00	0.00	0.00	0.00
Breanne Nelums	1,343.34	671.67	134.33	0.00	0.00	134.33	201.50	201.50	0.00	0.00	0.00
Mike Errante	8,028.71	4,014.36	802.87	0.00	0.00	802.87	1,204.31	1,204.31	0.00	0.00	0.00
Justine Kokx	37,020.69	6,176.95	4,706.02	0.00	773.96	0.00	2,995.13	1,358.36	7,524.69	0.00	13,485.59
John Pinckney	13,774.10	6,887.05	1,377.41	0.00	0.00	1,377.41	2,066.11	2,066.11	0.00	0.00	0.00
<b>Total Sal &amp; Bens</b>		<b>\$ 28,034.58</b>	<b>\$ 7,020.63</b>	<b>\$ -</b>	<b>\$ 773.96</b>	<b>\$ 3,457.34</b>	<b>\$ 6,467.05</b>	<b>\$ 4,830.28</b>	<b>\$ 7,524.69</b>	<b>\$ -</b>	<b>\$ 13,485.59</b>
<b>Enter ADR Totals</b>											
5024 PERS Unfunded Li	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5025 Retiree Health Be	9,785.04	0.00	3,261.68	0.00	0.00	3,261.68	0.00	0.00	0.00	0.00	3,261.68
5121 Internal Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5123 Tech Refresh	1,631.75	0.00	543.92	0.00	0.00	543.92	0.00	0.00	0.00	0.00	543.92
5124 External Charges	6,165.62	0.00	1,043.53	0.00	0.00	865.53	178.00	1,823.19	1,211.84	0.00	1,043.53
5129 Internal Copy Charges	133.86	0.00	44.62	0.00	0.00	44.62	0.00	0.00	0.00	0.00	44.62
5152 Workers Comp	645.47	0.00	215.16	0.00	0.00	215.16	0.00	0.00	0.00	0.00	215.16
5155 Public Liability	1,031.72	0.00	343.91	0.00	0.00	343.91	0.00	0.00	0.00	0.00	343.91
5175 Maintenance Fuel	104.22	0.00	34.74	0.00	0.00	34.74	0.00	0.00	0.00	0.00	34.74
5232 Office & Other Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5263 Advertising	2,006.70	0.00	0.00	0.00	0.00	0.00	2,006.70	0.00	0.00	0.00	0.00
5650 Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5265 Professional Services	69,653.82	2,040.80	12,485.20	0.00	0.00	3,596.40	0.00	43,178.92	0.00	8,352.50	0.00
5311 General Operating	1,451.21	0.00	130.08	0.00	0.00	130.08	0.00	297.57	0.00	113.40	650.00
5315 County Cost Plan	4,807.97	0.00	1,602.66	0.00	0.00	1,602.66	0.00	0.00	0.00	0.00	1,602.66
5331 Travel Expense	465.50	0.00	0.00	0.00	0.00	0.00	465.50	0.00	0.00	0.00	0.00
5539 Other Agency Con	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Quarter Total</b>	<b>\$ 2,040.80</b>	<b>\$ 47,740.07</b>	<b>\$ 7,020.63</b>	<b>\$ -</b>	<b>\$ 11,412.65</b>	<b>\$ 3,635.34</b>	<b>\$ 54,238.93</b>	<b>\$ 6,042.12</b>	<b>\$ 15,990.59</b>	<b>\$ 650.00</b>	<b>\$ 20,705.87</b>
<b>Year to Date</b>	<b>\$ -</b>	<b>\$ 97,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ -</b>	<b>\$ 41,806.46</b>	<b>\$ 10,000.00</b>	<b>\$ 57,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ 47,956.61</b>	<b>\$ 20,034.10</b>	<b>\$ 191,428.60</b>
<b>(Under)/Over Budget</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (10,000.00)</b>	<b>\$ (37,407.54)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (43.39)</b>	<b>\$ (15,465.90)</b>	<b>\$ 35,428.60</b>
<b>Q4 total</b>		<b>\$ 3,216.65</b>	<b>\$ 1,960.14</b>	<b>\$ -</b>	<b>\$ 11,412.65</b>	<b>\$ 577.51</b>	<b>\$ -</b>	<b>\$ 298.69</b>	<b>\$ 15,990.59</b>	<b>\$ 650.00</b>	<b>\$ 133,329.98</b>
<b>Grand Total</b>		<b>\$ 97,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ -</b>	<b>\$ 41,806.46</b>	<b>\$ 10,000.00</b>	<b>\$ 57,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ 47,956.61</b>	<b>\$ 20,034.10</b>	<b>\$ 191,428.60</b>
<b>% Complete</b>		<b>100%</b>	<b>100%</b>	<b>0%</b>	<b>53%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>56%</b>	<b>123%</b>

Inyo County Local Transportation Commission  
**2022-2023 Overall Work Program-RPA**  
**4th Quarter Report**

Work Element	Work Element Title	% Expended YTD	Scheduled Completion	Projected Completion	RPA	Total Expended Quarter 4	Total Expended to Date	Balance
(a) 100.1	Compliance & Oversight	100%	06/30/23		\$97,000	\$3,216.65	\$97,000.00	\$0.00
(b) 110.1	Overall Work Program	100%	06/30/23		\$15,000	\$1,960.14	\$15,000.00	\$0.00
(c) 200.1	RTIP	0%	06/30/23		\$10,000	\$0.00	\$0.00	\$10,000.00
(f) 400.1	Local Project Development	100%	06/30/23		\$57,000	\$0.00	\$57,000.00	\$0.00
(g) 500.1	Coord. and Reg. Planning	100%	06/30/23		\$25,000	\$298.69	\$25,000.00	\$0.00
(h) 510.0	RTP		06/30/23		\$48,000	\$15,990.59	\$47,956.61	\$43.39
(i) 600.1	PMS/GIS	56%	06/30/23		\$35,500	\$650.00	\$20,034.10	\$15,465.90
<b>TOTALS</b>					<b>\$287,500.00</b>	<b>\$22,116.07</b>	<b>\$261,990.71</b>	<b>\$25,509.29</b>

RPA Budget = \$287,500.00 expended = \$261,990.71

Q1	\$	68,551.17
Q2	\$	78,206.64
Q3	\$	93,116.83
Q4	\$	22,116.07
Total expended	\$	261,990.71
Total remaining		\$25,509.29
Percent remaining		9%

Inyo County Local Transportation Commission  
**Overall Work Program - RPA/LTF/PPM**  
**4th Quarter Report**

Work Element	Work Element Title	% Expended Year to Date	Scheduled Completion	Projected Completion	RPA	PPM	LTF Transit	LTF Transit	Total Expended Quarter 4	Total Expended to Date	Balance
(a) 100.1	Compliance & Oversight	100%	06/30/23		\$97,000				\$3,216.65	\$97,000.00	\$0.00
(b) 110.1	Overall Work Program	100%	06/30/23		\$15,000				\$1,960.14	\$15,000.00	\$0.00
(c) 200.1	RTIP	0%	12/01/23		\$10,000				\$0.00	\$0.00	\$10,000.00
(d) 300.1	Administer Transit	53%	06/30/23				\$79,214		\$11,412.65	\$41,806.46	\$37,407.54
(e) 310.1	Coordinate Transit	100%	06/30/23					\$10,000	\$577.51	\$10,000.00	\$0.00
(f) 400.1	Local Project Development	100%	06/30/23		\$57,000				\$0.00	\$57,000.00	\$0.00
(g) 500.1	Coord. and Reg. Planning	100%	06/30/23		\$25,000.00				\$298.69	\$25,000.00	\$0.00
(h) 510.1	RTP	100%	11/01/23		\$48,000.00				\$15,990.59	\$47,956.61	\$43.39
(i) 600.1	PMS/GIS	56%	06/30/23		\$35,500				\$650.00	\$20,034.10	\$15,465.90
(j) 700.1	PPM (FY2021 & FY2122)	123%	06/30/23			\$156,000			\$133,329.98	\$191,428.60	-\$35,428.60
<b>TOTALS</b>					\$287,500.00	\$156,000.00	\$79,214.00	\$10,000.00	\$167,436.21	\$505,225.77	\$27,488.23

<b>RPA Budget</b>	\$287,500.00	expended =	261,990.71	remaining =	25,509.29	9%
<b>PPM Budget</b>	\$156,000.00	expended =	191,428.60	remaining =	-35,428.60	-23%
<b>Transit Budget</b>	\$89,214.00	expended =	51,806.46	remaining =	37,407.54	42%
			\$505,225.77			

Apr-23	Non-OWP	RPA	RPA	RPA	LTF	LTF	RPA	RPA	RPA	RPA	PPM
	OWP Work Elements	100.1 Compliance & Oversight	110.1 Overall Work Program	200.1 Regional Trans. Impr. Prog.	300.1 Administer Transit	310.1 Coordinate Transit Services	400.1 Local Project Development	500.1 Coordination & Reg. Plan.	510.1 Regional Transportation Plan	600.1 PMS/GIS	700.1 Planning, Programming, & Monitoring
	FY/22-23 allocations	\$ 97,000	\$ 15,000	\$ 10,000	\$ 79,214	\$ 10,000	\$ 57,000	\$ 25,000	\$ 48,000	\$ 35,500	\$ 156,000
	Enter Fringe Benefits										
	Apr-23										
Brandon Bardonnex	2,605.79	\$ 2,345.21	\$ -	\$ -	\$ -	\$ 260.58	\$ -	\$ -	\$ -	\$ -	\$ -
Robyn Ross	645.96	\$ 581.36	\$ -	\$ -	\$ -	\$ 64.60	\$ -	\$ -	\$ -	\$ -	\$ -
Breanne Nelums	366.18	\$ 183.09	\$ 36.62	\$ -	\$ -	\$ 36.62	\$ 54.93	\$ 54.93	\$ -	\$ -	\$ -
Mike Errante	2,186.17	\$ 1,093.09	\$ 218.62	\$ -	\$ -	\$ 218.62	\$ 327.93	\$ 327.93	\$ -	\$ -	\$ -
Justine Kokx	9,952.98	\$ 2,484.26	\$ 127.40	\$ -	\$ 63.70	\$ -	\$ -	\$ 191.10	\$ 6,003.64	\$ -	\$ 1,082.88
John Pinckney	3,714.76	\$ 1,857.38	\$ 371.48	\$ -	\$ -	\$ 371.48	\$ 557.21	\$ 557.21	\$ -	\$ -	\$ -
Total		\$ 8,544.39	\$ 754.11	\$ -	\$ 63.70	\$ 951.89	\$ 940.07	\$ 1,131.16	\$ 6,003.64	\$ -	\$ 1,082.88
Total Sal & Bens		\$ 71,456.64	\$ 13,793.96	\$ -	\$ 3,486.40	\$ 10,374.38	\$ 30,349.45	\$ 23,998.45	\$ 6,003.64	\$ -	\$ 24,756.58

Enter ADR Totals											
5024 PERS Unfunded Liability											\$ -
5025 Retiree Health Benefits	\$ 3,046.00	\$ 1,015.33			\$ 1,015.33						\$ 1,015.33
5121 Internal Charges											\$ -
5123 Tech Refresh											\$ -
5124 External Charges											\$ -
5129 Internal Copy Charges	\$ 41.52	\$ 13.84			\$ 13.84					\$ 13.84	\$ 41.52
5152 Workers Comp	\$ 215.17	\$ 71.72			\$ 71.72					\$ 71.72	\$ 215.17
5155 Public Liability	\$ 343.92	\$ 114.64			\$ 114.64					\$ 114.64	\$ 343.92
5175 Maintenance Fuel & Lubricat	\$ 45.76	\$ 15.25			\$ 15.25					\$ 15.25	\$ 45.76
5232 Office & Other Equip.											\$ -
5263 Advertising	\$ 288.70						\$ 288.70				\$ 288.70
5650 Equipment											\$ -
5265 Professional Services	\$ 31,680.60	\$ 1,020.40	\$ 12,485.20				\$ 13,657.50		\$ 4,517.50		\$ 31,680.60
5311 General Operating	\$ 901.95	\$ 83.98			\$ 83.98					\$ 650.00	\$ 83.98
5315 County Cost Plan	\$ 1,602.67	\$ 534.22			\$ 534.22						\$ 1,602.67
5331 Travel Expense	\$ 791.18						\$ 791.18				\$ 791.18
5539 Other Agency Contributions											\$ -
Total	\$ 1,020.40	\$ 14,334.20	\$ -	\$ -	\$ 1,849.00	\$ -	\$ 14,737.38	\$ -	\$ 4,517.50	\$ 650.00	\$ 1,849.00
YTD	\$ 138,589.62	\$ 116,661.94	\$ 13,793.96	\$ -	\$ 32,306.51	\$ 10,374.38	\$ 79,332.16	\$ 25,832.47	\$ 42,487.16	\$ 20,034.10	\$ 54,375.79
(Under)/Over Budget	\$ 19,661.94	\$ (1,206.04)	\$ (10,000.00)	\$ (46,907.49)	\$ 374.38	\$ 22,332.16	\$ 832.47	\$ (5,512.84)	\$ (15,465.90)	\$ (101,624.21)	\$ 533,788.09
Grand Total	\$ 97,000.00	\$ 13,793.96	\$ -	\$ 32,306.51	\$ 10,000.00	\$ 57,000.00	\$ 25,000.00	\$ 42,487.16	\$ 20,034.10	\$ 97,576.74	\$ -
% Complete	100%	92%	0%	41%	100%	100%	100%	89%	56%	63%	
Amount to shift to PPM	=====	\$ 19,661.94	\$ -	\$ -	\$ -	\$ 374.38	\$ 15,677.45	\$ 832.47	\$ -	\$ -	\$ 36,546.24

Budget spread by work elements											
Brandon Bardonnex	0.9					0.1					
Robyn Ross	0.9					0.1					
Breanne Nelums	0.5	0.1				0.1	0.15	0.15			
Mike Errante	0.5	0.1				0.1	0.15	0.15			
Justine Kokx	0.25	0.01	0.00	0.01	0.00	0.00	0.00	0.02	0.60	0.00	0.1088
John Pinckney	0.5	0.1				0.1	0.15	0.15			

	Total to Date	% To Date
RPA	\$ 255,315.23	89%
LTF	\$ 42,306.51	47%
PPM	\$ 97,576.74	63%
Total	\$ 395,198.47	

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May-23	Non-OWP	RPA	RPA	RPA	LTF	LTF	RPA	RPA	RPA	RPA	PPM	
		100.1 Compliance & Oversight	110.1 Overall Work Program	200.1 Regional Trans. Impr. Prog.	300.1 Administer Transit	310.1 Coordinate Transit Services	400.1 Local Project Development	500.1 Coordination & Reg. Plan.	510.1 Regional Transportation Plan	600.1 PMS/GIS	700.1 Planning, Programming, & Monitoring	
		\$ 97,000	\$ 15,000	\$ 10,000	\$ 79,214	\$ 10,000	\$ 57,000	\$ 25,000	\$ 48,000	\$ 35,500	\$ 156,000	\$ 532,714.00
<b>Enter Fringe Benefits</b>	<b>May-23</b>											
Brandon Bardonnex	2,524.32	\$ 2,271.89	\$ -	\$ -	\$ -	\$ 252.43	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,524.32
Robyn Ross	645.96	\$ 581.36	\$ -	\$ -	\$ -	\$ 64.60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 645.96
Breanne Nelums	366.18	\$ 183.09	\$ 36.62	\$ -	\$ -	\$ 36.62	\$ 54.93	\$ 54.93	\$ -	\$ -	\$ -	\$ 366.18
Mike Errante	2,185.02	\$ 1,092.51	\$ 218.50	\$ -	\$ -	\$ 218.50	\$ 327.75	\$ 327.75	\$ -	\$ -	\$ -	\$ 2,185.02
Justine Kokx	10,644.15	\$ 2,063.90	\$ 506.66	\$ -	\$ 506.66	\$ -	\$ 144.76	\$ 217.14	\$ 1,521.05	\$ -	\$ 5,683.98	\$ 10,644.15
John Pinckney	3,714.76	\$ 1,857.38	\$ 371.48	\$ -	\$ -	\$ 371.48	\$ 557.21	\$ 557.21	\$ -	\$ -	\$ -	\$ 3,714.76
<b>Total</b>		\$ 8,050.13	\$ 1,133.26	\$ -	\$ 506.66	\$ 943.62	\$ 1,084.65	\$ 1,157.03	\$ 1,521.05	\$ -	\$ 5,683.98	\$ 20,080.39
<b>Total Sal &amp; Bens</b>		\$ 79,506.77	\$ 14,927.22	\$ -	\$ 3,993.07	\$ 11,318.00	\$ 31,434.10	\$ 25,155.49	\$ 1,521.05	\$ -	\$ 30,440.55	\$ 36,990.50

Enter ADR Totals												
5024 PERS Unfunded Liability												\$ -
5025 Retiree Health Benefits	\$ 3,046.00	\$ 1,015.33			\$ 1,015.33							\$ 3,046.00
5121 Internal Charges												\$ -
5123 Tech Refresh												\$ -
5124 External Charges	\$ 2,181.35	\$ 178.00				\$ 178.00	\$ 435.51	\$ 1,211.84			\$ 178.00	\$ 2,181.35
5129 Internal Copy Charges	\$ 92.34	\$ 30.78			\$ 30.78						\$ 30.78	\$ 92.34
5152 Workers Comp	\$ 215.17	\$ 71.72			\$ 71.72						\$ 71.72	\$ 215.17
5155 Public Liability	\$ 343.92	\$ 114.64			\$ 114.64						\$ 114.64	\$ 343.92
5175 Maintenance Fuel & Lubricant												\$ -
5232 Office & Other Equip.												\$ -
5263 Advertising	\$ 1,718.00						\$ 1,718.00					\$ 1,718.00
5650 Equipment												\$ -
5265 Professional Services	\$ 7,317.90	\$ 1,020.40					\$ 4,710.00		\$ 1,587.50			\$ 7,317.90
5311 General Operating	\$ 306.57	\$ 3.00			\$ 3.00		\$ 297.57				\$ 3.00	\$ 306.57
5315 County Cost Plan	\$ 1,602.67	\$ 534.22			\$ 534.22						\$ 534.22	\$ 1,602.67
5331 Travel Expense	\$ (325.68)							\$ (325.68)				\$ (325.68)
5539 Other Agency Contributions												\$ -
												\$ -
												\$ -
												\$ -
<b>Total</b>	\$ 1,020.40	\$ 1,947.70	\$ -	\$ -	\$ 1,769.70	\$ 178.00	\$ 6,835.40	\$ 1,211.84	\$ 1,587.50	\$ -	\$ 1,947.70	\$ 16,498.24
<b>YTD</b>	\$ 139,610.02	\$ 126,659.77	\$ 14,927.22	\$ -	\$ 34,582.87	\$ 11,496.00	\$ 87,252.21	\$ 28,201.35	\$ 45,595.71	\$ 20,034.10	\$ 62,007.46	\$ 570,366.72
<b>(Under)/Over Budget</b>	\$ 29,659.77	\$ (72.78)	\$ (10,000.00)	\$ (44,631.13)	\$ 1,496.00	\$ 30,252.21	\$ 3,201.35	\$ (2,404.29)	\$ (15,465.90)	\$ (93,992.54)		\$ -703,666.72
<b>Grand Total</b>	\$ 97,000.00	\$ 14,927.22	\$ -	\$ 34,582.87	\$ 10,000.00	\$ 57,000.00	\$ 25,000.00	\$ 45,595.71	\$ 20,034.10	\$ 126,616.80		
<b>% Complete</b>		100%	100%	0%	44%	100%	100%	100%	95%	56%	81%	
<b>Amount to shift to PPM</b>	=====	\$ 9,997.83	\$ -	\$ -	\$ -	\$ 1,121.62	\$ 7,920.05	\$ 2,368.87	\$ -	\$ -	\$ 21,408.39	<==Added to PPM above

Budget spread by work elements												
Brandon Bardonnex		0.9					0.1					
Robyn Ross		0.9					0.1					1
Breanne Nelums		0.5	0.1				0.1	0.15	0.15			1
Mike Errante		0.5	0.1				0.1	0.15	0.15			1
Justine Kokx		0.19	0.05	0.00	0.05	0.00	0.01	0.02	0.14	0.00	0.534	1
John Pinckney		0.5	0.1				0.1	0.15	0.15			1

	Total to Date	% To Date
RPA	\$ 259,557.03	90%
LTF	\$ 44,582.87	50%
PPM	\$ 126,616.80	81%
<b>Total</b>	\$ 430,756.70	

Jun-23	Non-OWP	RPA	RPA	RPA	LTF	LTF	RPA	RPA	RPA	RPA	PPM	
OWP Work Elements	Other-Non OWP	100.1 Compliance & Oversight	110.1 Overall Work Program	200.1 Regional Trans. Impr. Prog.	300.1 Administer Transit	310.1 Coordinate Transit Services	400.1 Local Project Development	500.1 Coordination & Reg. Plan.	510.1 Regional Transportation Plan	600.1 PMS/GIS	700.1 Planning, Programming, & Monitoring	
FY/22-23 allocations		\$ 97,000	\$ 15,000	\$ 10,000	\$ 79,214	\$ 10,000	\$ 57,000	\$ 25,000	\$ 48,000	\$ 35,500	\$ 156,000	\$ 532,714.00
<b>Enter Fringe Benefits</b>	<b>Jun-23</b>											
Brandon Bardonnex	4,034.12	\$ 3,630.71	\$ -	\$ -	\$ -	\$ 403.41	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,034.12
Robyn Ross	971.14	\$ 874.02	\$ -	\$ -	\$ -	\$ 97.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 971.14
Breanne Nelums	610.98	\$ 305.49	\$ 61.10	\$ -	\$ -	\$ 61.10	\$ 91.65	\$ 91.65	\$ -	\$ -	\$ -	\$ 610.98
Mike Errante	3,657.52	\$ 1,828.76	\$ 365.75	\$ -	\$ -	\$ 365.75	\$ 548.63	\$ 548.63	\$ -	\$ -	\$ -	\$ 3,657.52
Justine Kokx	16,423.56	\$ 1,628.78	\$ 4,071.96	\$ -	\$ 203.60	\$ -	\$ 2,850.37	\$ 950.12	\$ -	\$ -	\$ 6,718.73	\$ 16,423.56
John Pinckney	6,344.58	\$ 3,172.29	\$ 634.46	\$ -	\$ -	\$ 634.46	\$ 951.69	\$ 951.69	\$ -	\$ -	\$ -	\$ 6,344.58
<b>Total</b>	<b>\$ 11,440.06</b>	<b>\$ 5,133.26</b>	<b>\$ -</b>	<b>\$ 203.60</b>	<b>\$ 1,561.83</b>	<b>\$ 4,442.33</b>	<b>\$ 2,542.09</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,718.73</b>	<b>\$ 32,041.90</b>	<b>\$ 59,078.54</b>
<b>Total Sal &amp; Bens</b>	<b>\$ 90,946.83</b>	<b>\$ 20,060.49</b>	<b>\$ -</b>	<b>\$ 4,196.66</b>	<b>\$ 12,879.84</b>	<b>\$ 35,876.43</b>	<b>\$ 27,697.57</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,159.28</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Enter ADR Totals</b>												
5024 PERS Unfunded Liability												\$ -
5025 Retiree Health Benefits	\$ 3,693.04	\$ 1,231.01			\$ 1,231.01						\$ 1,231.01	\$ 3,693.04
5121 Internal Charges												\$ -
5123 Tech Refresh	\$ 1,631.75	\$ 543.92			\$ 543.92						\$ 543.92	\$ 1,631.75
5124 External Charges	\$ 3,984.27	\$ 865.53			\$ 865.53		\$ 1,387.68				\$ 865.53	\$ 3,984.27
5129 Internal Copy Charges												\$ -
5152 Workers Comp	\$ 215.13	\$ 71.71			\$ 71.71						\$ 71.71	\$ 215.13
5155 Public Liability	\$ 343.88	\$ 114.63			\$ 114.63						\$ 114.63	\$ 343.88
5175 Maintenance Fuel & Lubrican	\$ 58.46	\$ 19.49			\$ 19.49						\$ 19.49	\$ 58.46
5232 Office & Other Equip.												\$ -
5263 Advertising												\$ -
5650 Equipment												\$ -
5265 Professional Services	\$ 30,655.32				\$ 3,596.40		\$ 24,811.42		\$ 2,247.50			\$ 30,655.32
5311 General Operating	\$ 242.69	\$ 43.10			\$ 43.10				\$ 113.40		\$ 43.10	\$ 242.69
5315 County Cost Plan	\$ 1,602.63	\$ 534.21			\$ 534.21						\$ 534.21	\$ 1,602.63
5331 Travel Expense												\$ -
5539 Other Agency Contributions												\$ -
\$ -												\$ -
\$ -												\$ -
\$ -												\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 3,423.59</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,019.99</b>	<b>\$ -</b>	<b>\$ 26,199.10</b>	<b>\$ -</b>	<b>\$ 2,360.90</b>	<b>\$ -</b>	<b>\$ 3,423.59</b>	<b>\$ 42,427.17</b>
<b>Grand Total</b>	<b>\$ 139,610.02</b>	<b>\$ 141,523.42</b>	<b>\$ 20,060.49</b>	<b>\$ -</b>	<b>\$ 41,806.46</b>	<b>\$ 13,057.84</b>	<b>\$ 117,893.64</b>	<b>\$ 30,743.43</b>	<b>\$ 47,956.61</b>	<b>\$ 20,034.10</b>	<b>\$ 72,149.78</b>	<b>\$ 644,835.79</b>
<b>(Under)/Over Budget</b>		<b>\$ 44,523.42</b>	<b>\$ 5,060.49</b>	<b>\$ (10,000.00)</b>	<b>\$ (37,407.54)</b>	<b>\$ 3,057.84</b>	<b>\$ 60,893.64</b>	<b>\$ 5,743.43</b>	<b>\$ (43.39)</b>	<b>\$ (15,465.90)</b>	<b>\$ (83,850.22)</b>	<b>\$ -644836</b>
<b>Grand Total</b>	<b>\$ 97,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ -</b>	<b>\$ 41,806.46</b>	<b>\$ 10,000.00</b>	<b>\$ 57,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ 47,956.61</b>	<b>\$ 20,034.10</b>	<b>\$ 191,428.60</b>	<b>\$ -</b>	<b>\$ -</b>
<b>% Complete</b>		<b>100%</b>	<b>100%</b>	<b>0%</b>	<b>53%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>56%</b>	<b>123%</b>	<b>\$ -</b>
<b>Amount to shift to PPM</b>	<b>=====</b>	<b>\$ 14,863.65</b>	<b>\$ 5,060.49</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,561.83</b>	<b>\$ 30,641.43</b>	<b>\$ 2,542.09</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 54,669.49</b>	<b>&lt;==Added to PPM above</b>

Budget spread by work elements	100.1 Compliance & Oversight	110.1 Overall Work Program	200.1 Regional Trans. Impr. Prog.	300.1 Administer Transit	310.1 Coordinate Transit Services	400.1 Local Project Development	500.1 Coordination & Reg. Plan.	510.1 Regional Transportation Plan	600.1 PMS/GIS	700.1 Planning, Programming, & Monitoring	
Brandon Bardonnex	0.9				0.1						1
Robyn Ross	0.9				0.1						1
Breanne Nelums	0.5	0.1			0.1	0.15	0.15				1
Mike Errante	0.5	0.1			0.1	0.15	0.15				1
Justine Kokx	0.10	0.25		0.01		0.17	0.06			0.41	1
John Pinckney	0.5	0.1			0.1	0.15	0.15				1

	Total to Date	% To Date
RPA	\$ 261,990.71	91%
LTF	\$ 51,806.46	58%
PPM	\$ 191,428.60	123%
<b>Total</b>	<b>\$ 505,225.77</b>	

**Informational Item**

**ESTA Executive Director's  
Report**

## EASTERN SIERRA TRANSIT STAFF REPORT

Date: August 3, 2023  
 Subject: Executive Director's Report  
 Presented by: Phil Moores, Executive Director

### Service

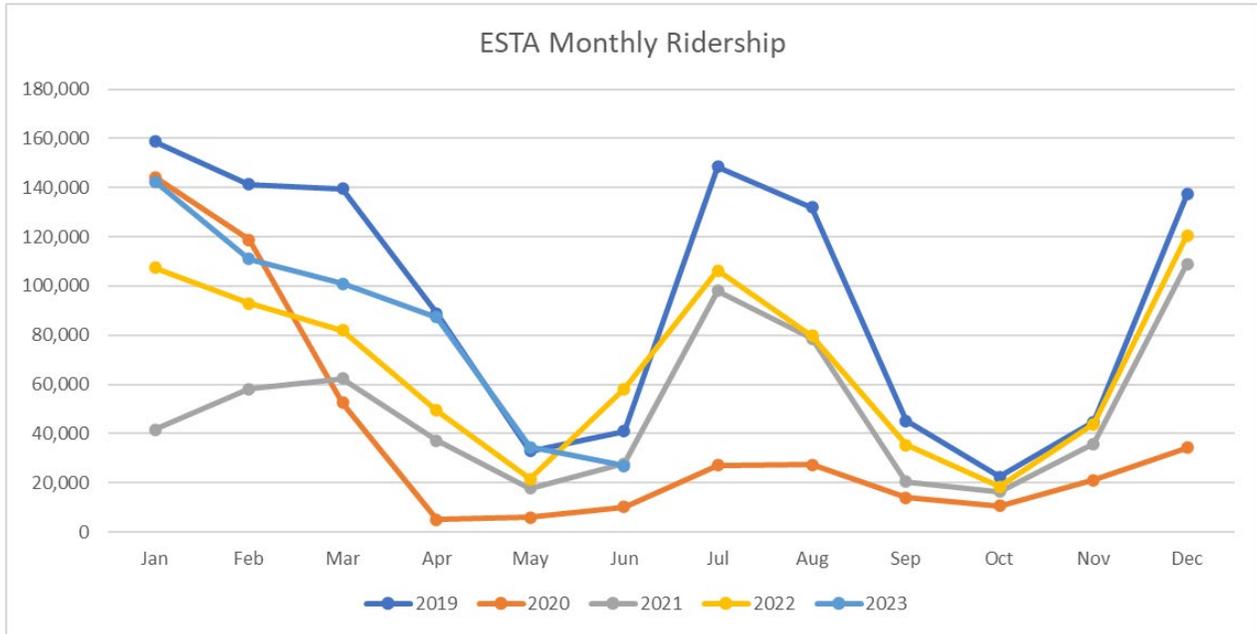
Reds Meadow Shuttle began July 21<sup>st</sup>, after a long wait. Last year we started the second week of June and had nearly 19,000 passengers before July even started. This year we will see fewer riders in the shortened season. So far, we are averaging 638 riders a day, with a top day of 963. The good news is that the construction has not been problematic so far, and may not begin in earnest until next year.

### Ridership

ESTA's ridership is continuing to trend upwards in general for the year. The large swing in ridership over last year was due to the rare two weeks of Reds Meadow Shuttle in June. There were no significant service cancellations effecting June ridership.

<b>June Ridership Report</b>							
<b>Route</b>	<b>Pre-Covid 2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Change Current vs. Last year</b>	<b>% Change Current vs Pre-Covid</b>
BEN	47.00	1.00	3.00	3.00	12.00	9	-74%
BISDAR	3,229.00	2,110.00	2,175.00	3,321.00	3,686.00	365	14%
BPTCAR	22.00	7.00	11.00	15.00	14.00	-1	-36%
LANC	581.00	273.00	460.00	824.00	570.00	-254	-2%
LP/BIS	395.00	263.00	357.00	707.00	440.00	-267	11%
LPDAR	326.00	299.00	368.00	452.00	479.00	27	47%
MAMFR	33,080.00	6,434.00	22,640.00	32,361.00	19,727.00	-12,634	-40%
MDAR	395.00	79.00	175.00	148.00	180.00	32	-54%
MXP	435.00	251.00	289.00	376.00	476.00	100	9%
NRIDER	339.00	108.00	191.00	199.00	359.00	160	6%
OTR	1,031.00	0.00	115.00	65.00	0.00	-65	-100%
REDS	0.00	0.00	0.00	18,622.00	0.00	-18,622	#DIV/0!
RENO	753.00	289.00	779.00	1,056.00	931.00	-125	0%
WLK	98.00	22.00	5.00	8.00	19.00	11	0%
<b>Total</b>	<b>40,731</b>	<b>10,136</b>	<b>27,568</b>	<b>58,157</b>	<b>26,893</b>	<b>-31,264</b>	<b>-34%</b>

The chart below shows the ridership by month since pre-Covid. The blue line is 2019, and the light blue line is 2023. Ridership has improved every year since 2020.



## Project Report

The **Zero Emissions Transition Plan** continues to progress with a target conclusion later this year. A preliminary Executive Summary is attached. As expected, technology has not reached the point where 100% of the fleet can be transitioned to battery electric vehicles. Hydrogen estimates are included to demonstrate the difference in fueling strategies. However, hydrogen is not a viable option for ESTA due to high infrastructure costs including covered vehicle storage and fuel delivery/production.

The **Mammoth Microtransit Study** was completed by LSC Consultants and made several recommendations with prohibitive price tags and manpower requirements. All for a relatively small number of passengers served. This study will be part of a transit meeting in Mammoth Lakes in October. Any new service proposed by the Town of Mammoth Lakes will be brought to the ESTA Board for consideration before implementing.

The **Bishop Operations Facility** project is entering the planning phase with Staynor Architects. Staff (including interested Board members) is being interviewed the week of August 21<sup>st</sup>. The plan is expected to take 7-8 months to complete.

## Grant News

Besides the usual grant suspects, we apply for every year, we are submitting competitive grants for Microtransit software to be implemented in the Bishop dial-a-ride program. Submissions are due in August and awards are announced several months later. This is an important step in technology bringing an Uber-like app to ESTA which will be useful to our riders and dispatchers alike.

## Price Shock

The fleet of heavy-duty transit buses in Mammoth Lakes is struggling to keep up with demand, and we have replaced another engine. Three years ago, the cost of an engine overhaul was \$35,000, today, the same job is \$65,000. We will be submitting grants every year to replace these buses.

We have eight cutaways and one trolley on order at this time. Meanwhile, we have arranged for the sale of used and junked vehicles to reduce costs and prepare for the arrival of the new vehicles.

Our first electric van is performing well, despite a slow start. The charger failed after a power outage and took several months to get repaired. The van was purchased for Bishop dial-a-ride.

## Staffing

ESTA continues to attract solid applicants and administratively we are fully staffed. We can always use more drivers, but we have enough to execute the summer schedule.

## Marketing & Information Technology

We have been slowly improving ESTA's image with redesigning brochures, signs, vehicles, and eventually the website. A talented local designer named Keri Davis is assisting us. A couple years ago, we solicited a bid for a Marketing Plan from another local named Jessica Kennedy (attached). The plan contained several important steps we can take to upgrade ESTA's image, visibility, and functionality. The website is our next target for improvement.

Briefing

# Eastern Sierra Transit Authority Fleet Electrification (ESTA) Preliminary Feasibility Study

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July 2023

Eastern Sierra  
**TRANSIT**



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# Introduction

The Eastern Sierra Transit Authority (ESTA) is the local transit operator in the Eastern Sierra Mountain subregion. This study intends to evaluate the feasibility of transitioning the fleet to zero emission buses, installing charging and/or hydrogen fueling infrastructure, energy requirements, and site requirements. CALSTART is assisting ESTA with accomplishing its zero-emissions bus transformational plan. Results from this report will be used to completed additional analysis such as financial estimates, utility upgrades, and hydrogen procurement plans.

The focus of this memorandum is to evaluate the feasibility of ESTA transitioning to a fully zero-emission vehicle fleet. This report summarizes the preliminary analysis of electricity and hydrogen demand for each of ESTA's depot locations (considering only the depot charging/refueling when buses are not in service). This preliminary data will be used to guide ESTA and CALSTART in determining the infrastructure needs for fleet conversion to zero-emission vehicles.

# Assumptions

CALSTART has completed a preliminary investigation on the full fleet conversion to zero-emission vehicles for ESTA. The results from this analysis include the assessment of fleet transition to battery electric or hydrogen vehicles, the energy demand for each of ESTA's vehicles, the electric load profiles, and the hydrogen demand at each of ESTA's four depot locations located at Bishop, Lone Pine, Mammoth, and Walker. CALSTART made several assumptions about the fleet's operations for its modelling. These assumptions are listed below:

- ESTA has four depot locations for housing and refueling vehicles. The four depot locations are summarized below in Table 1.

**Table 1: Depot Locations**

Depot	Location	Address	Electric Utility
<b>Bishop</b>	Eastern Sierra Regional Airport	565 Airport Drive, Bishop, CA 93514	Southern California Edison
<b>Lone Pine</b>	Lone Pine Airport	1452 South Main Street, Lone Pine, CA 93545	Los Angeles Department of Water and Power
<b>Mammoth</b>	Town of Mammoth Lakes Fleet Maintenance	210 Commerce Drive, Mammoth, CA, 93545	Southern California Edison
<b>Walker</b>	Walker Senior Center	399 Mule Deer Road, Walker, CA 96107	Liberty Utilities

- The number of buses per route were estimated based on best available data, information provided by ESTA, and the modeler's judgement.
- Each vehicle's overnight charging depot location has been estimated based on best

available information, information provided by ESTA, and the modeler's judgement.

- Each proposed battery electric vehicle is assumed to charge to 100% battery capacity during off service hours.
- No on-route charging is considered.
- Each route's required energy is estimated from CALSTART's Route Energy Modeling (REM) analysis.
- To determine what type of zero-emission technology, each route was assigned an equivalent sized Battery Electric Vehicle (BEV). All BEVs chosen are eligible for California's Hybrid and Zero-Emission Truck and Bus Voucher Incentive Project (HVIP).
- The battery size and charger type for all BEVs are from vehicle specification information.
- Each electric bus is paired with a charger using a 1:1 ratio.
- If a bus can complete its route and charge to 100% during off service hours, then the bus is considered to be a battery electric vehicle. Each bus is assumed to be upgraded to battery electric buses using a 1:1 replacement ratio.
- Routes that require more energy than their battery capacity with current technology are assumed to be hydrogen powered.

## Analysis

### Bishop Depot

Bishop depot is located at East Sierra Regional Airport. This depot is assumed to house the vehicles servicing the Benton Bishop Shuttle, Bishop Dial-a-Ride, Mammoth Express, 395 North, and 395 South routes while they are not operating in service. By analyzing the size, ridership, and mileage of each route, an equivalent BEV has been selected to perform this analysis. The amount of energy required per route has been determined through energy route modeling. The BEV specifications including battery size and charger type, along with the energy route modeling results are summarized below in Table 2Table 3.

The maximum load for Bishop Depot is approximately 108 kW, as shown in Figure 1 below. Bishop depot requires a total of eight 19.2 kW chargers. Additionally, due to the charging window limits and the battery size of the proposed BEVs, half of the vehicles at Bishop Depot could not be fully charged overnight. It is recommended that these vehicles are converted to hydrogen powered vehicles, rather than battery electric vehicles. All proposed hydrogen vehicles are summarized below in Table 3. The expected hydrogen demand for Bishop Depot is 180 kg per day.

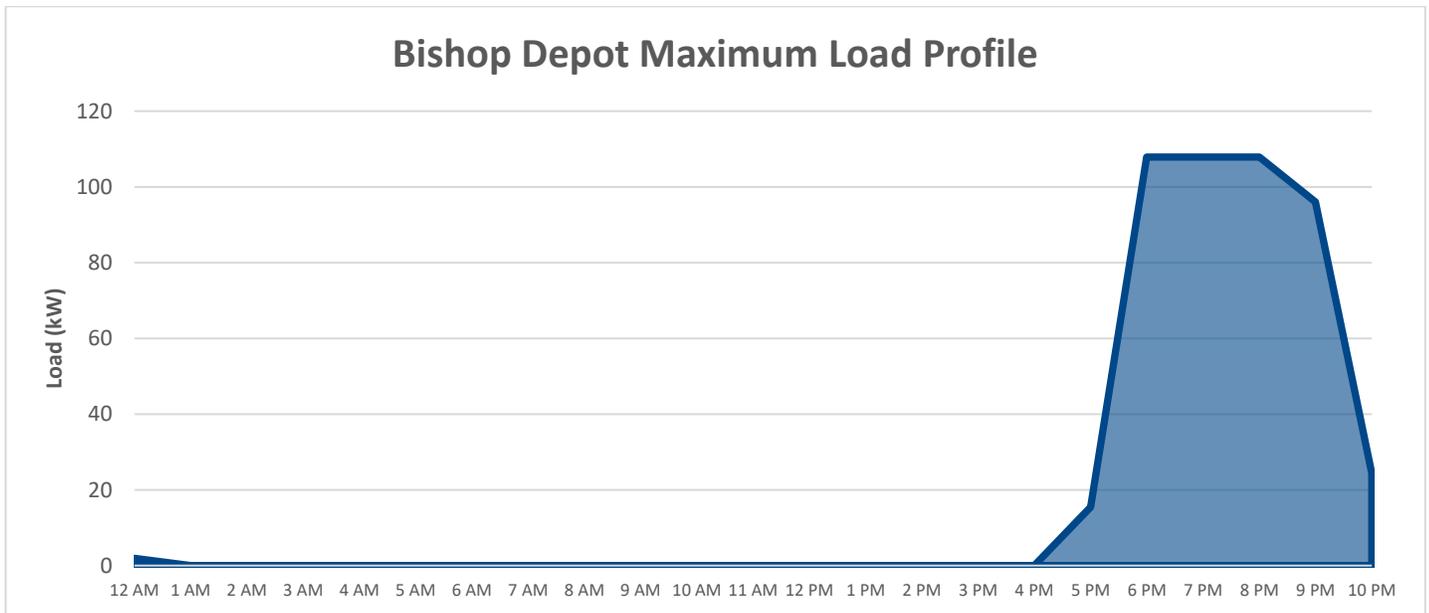
**Table 2: Bishop Depot Routes – Proposed Battery Electric Vehicles**

Route	Season	OEM	Bus Type	Number of Buses	Number of Roundtrips per Bus	Battery Size (kwh)	Charger Type (kW)	Total Energy Required per Bus per day (kwh)
<b>Benton Bishop</b>	Year-round	Green Power - EV Star	Shuttle	1	1	118	19.2	90
<b>Bishop DAR</b>	Year-round	Ford eTransit	Van	6	1	68	19.2	55

**Table 3: Bishop Depot – Proposed Hydrogen Vehicles**

Route	Season	Bus Type	Number of Buses	Number of Roundtrips per Bus	Total Energy Required per Bus per day (kg)
<b>395 North</b>	Year-round	Coach Bus	1	1	89
<b>395 South</b>	Year-round	Coach Bus	1	1	73
<b>Mammoth Express</b>	Year-round	Shuttle	1	2	9

**Figure 1: Bishop Depot Maximum Load Profile**



## Lone Pine Depot

Lone Pine depot is located at Lone Pine Airport. This depot is assumed to house the vehicles servicing the Lone Pine Express and Lone Pine Dial-a-Ride routes while they are not operating. By analyzing the size, ridership, and mileage of Lone Pine Express route, an equivalent BEV has been

selected to perform this analysis. The amount of energy required per route has been determined through energy route modeling. The BEV specifications including battery size and charger type, along with the energy route modeling results are summarized below in Table 4.

The maximum load for Lone Pine Depot is approximately 15.5 kW, as shown in Figure 2 below. Based on this preliminary analysis, Lone Pine Depot requires one 19.2 kW charger. Additionally, due to the charging window limits and the battery size of the proposed BEVs, half of the vehicles at Lone Pine Depot could not be fully charged overnight. It is recommended that these vehicles are converted to hydrogen powered vehicles, rather than battery electric vehicles. All proposed hydrogen vehicles are summarized below in Table 5. The expected hydrogen demand for the Lone Pine Depot is 26 kg per day.

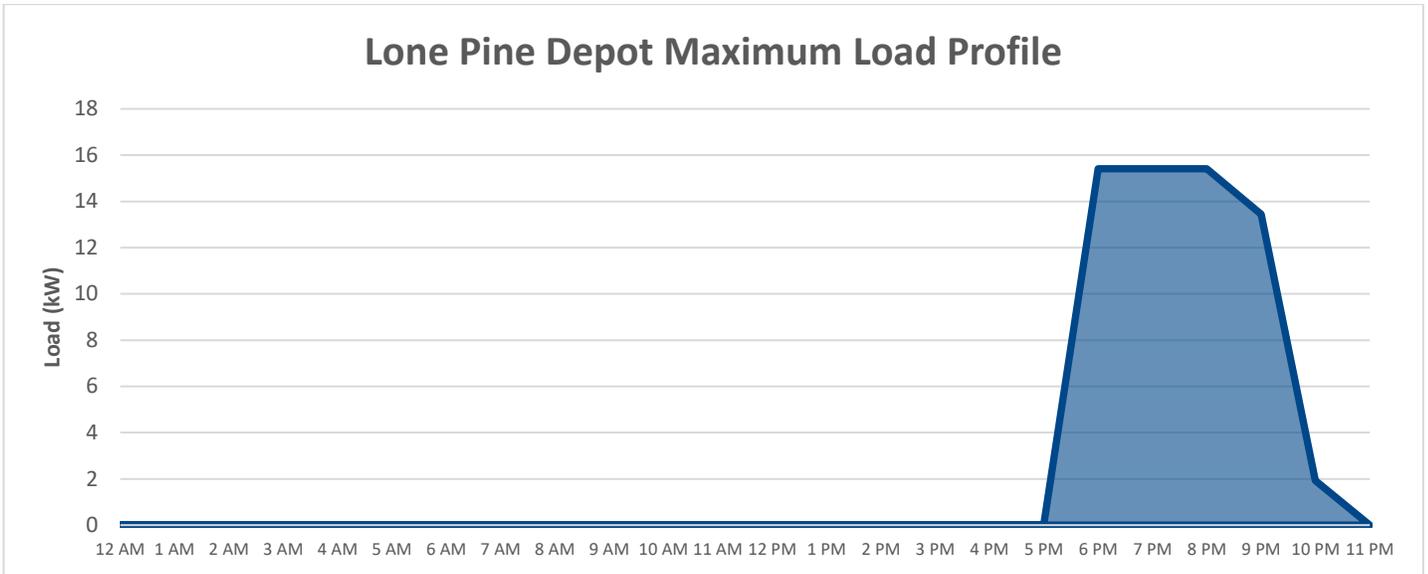
**Table 4: Lone Pine Depot – Proposed Battery Electric Vehicles**

Route	Season	OEM	Bus Type	Number of Buses	Number of Roundtrips per Bus	Battery Size (kwh)	Charger Type (kW)	Energy Required per Bus per day (kwh)
<b>Lone Pine DAR</b>	Year-round	Ford eTransit	Van	1	1	68	19.2	55

**Table 5: Lone Pine Depot – Proposed Hydrogen Vehicles**

Route	Season	Bus Type	Number of Buses	Number of Roundtrips per Bus	Energy Required per Bus per day (kg)
<b>Lone Pine Express</b>	Year-round	Shuttle	1	2	13

**Figure 2: Lone Pine Depot Maximum Load Profile**



## Mammoth Depot

Mammoth depot is located at the Town of Mammoth Lakes Fleet Maintenance building. This depot is expected to house an estimated total of 15 vehicles servicing 11 routes while the buses are out of service. By analyzing the size, ridership, and mileage of each route, an equivalent BEV has been selected to perform this analysis. The amount of energy required per route has been determined through energy route modeling. The BEV specifications including battery size and charger type, along with the energy route modeling results are summarized below in Table 6.

The maximum load for Mammoth Depot is approximately 315 kW, as shown in Figure 3 below. Due to the seasonality of some routes, the maximum power varies per season. Based on this preliminary analysis, Mammoth depot requires a total of 7 chargers: one 19.2 kW, one 60 kW, and five 150 kW. Additionally, due to the charging window limits and the battery size of the proposed BEVs, half of the vehicles at Mammoth Depot could not be fully charged overnight. It is recommended that these vehicles are converted to hydrogen powered vehicles, rather than battery electric vehicles. All proposed hydrogen vehicles are summarized below in Table 7. The expected hydrogen demand for the Mammoth Depot is 471 kg per day.

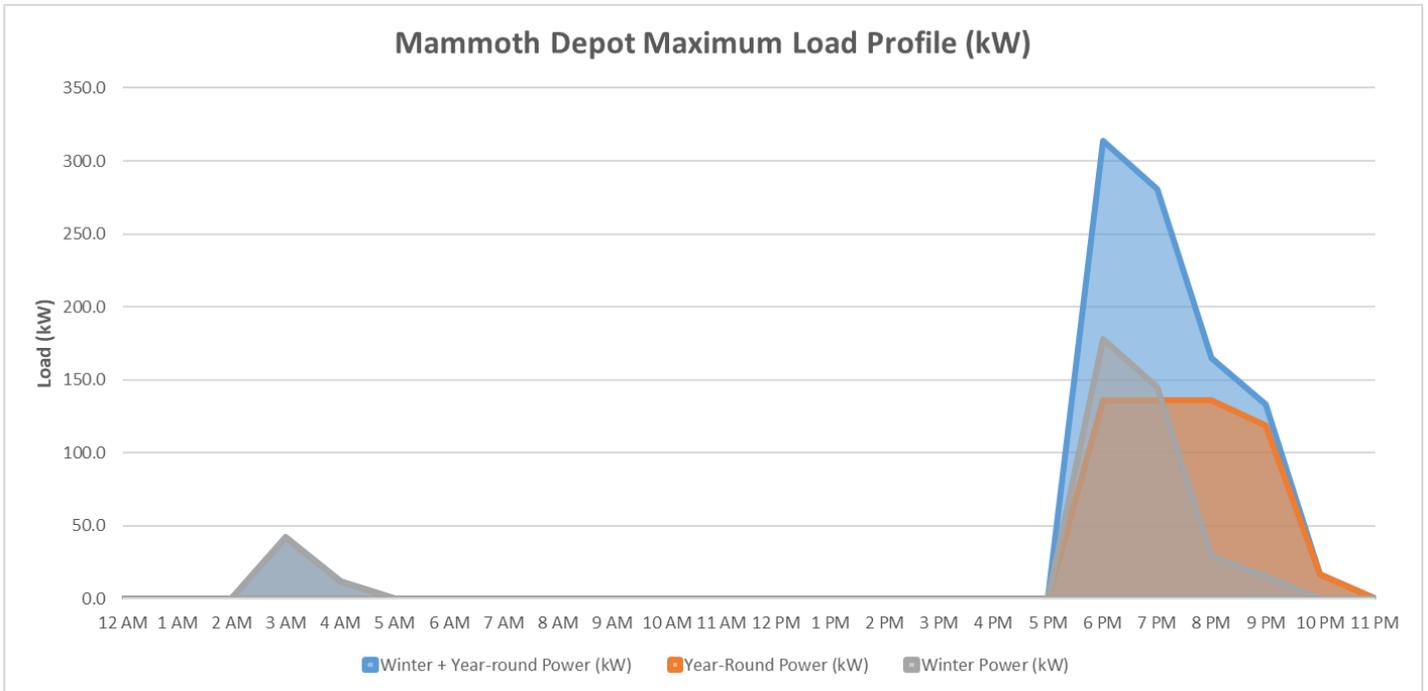
**Table 6: Mammoth Depot Routes – Proposed Battery Electric Vehicles**

Route	Season	OEM	Bus Type	Number of Buses	Number of Roundtrips per Bus	Battery Size (kwh)	Charger Type (kwh)	Energy Required per Bus per day (kwh)
<b>Purple Line</b>	Year-round	Proterra ZX5+	35-ft Transit Bus	1	11	450	150	356
<b>Winter Night Trolley</b>	Winter	Motiv F-53	Trolley	1	1	127	60	45
<b>Winter Yellow</b>	Winter	Proterra ZX5+	35-ft Transit Bus	1	1	738	150	16
<b>Winter Green</b>	Winter	Proterra ZX5+	35-ft Transit Bus	1	1	738	150	16
<b>Winter Blue Yellow</b>	Winter	Proterra ZX5+	35-ft Transit Bus	1	1	738	150	185
<b>Winter Blue</b>	Winter	Proterra ZX5+	35-ft Transit Bus	1	1	738	150	14
<b>Mammoth DAR</b>	Year-round	Ford eTransit	Van	1	1	68	19.2	55

**Table 7: Mammoth Depot – Proposed Hydrogen Vehicles**

Route	Season	Bus Type	Number of Buses	Number of Roundtrips per Bus	Energy Required per Bus per day (kg)
<b>Winter Red</b>	Winter	35-ft Transit Bus	6	11	28
<b>Summer Town Trolley</b>	Summer	Trolley	3	17	33
<b>Summer Lake Basin</b>	Summer	Trolley	3	7	19
<b>Reds Meadow</b>	Summer	35-ft Transit Bus	7	4	21

**Figure 3: Mammoth Depot Maximum Load Profile**



## Walker Depot

Walker depot is located at Walker Senior Center. This location is assumed to house the one vehicle servicing the Walker Dial-a-ride, Bridgeport to Carson City, and Walker to Mammoth Lake routes overnight while the vehicle is not operating. By analyzing the size, ridership, and mileage of each route, an equivalent ZEV has been selected to perform this analysis. The amount of energy required per route has been determined through energy route modeling. The three routes share one vehicle, and each route has different energy demands. To assure the vehicle has enough fuel for all the routes, the most energy intensive route (Walker to Mammoth Lake) is used for calculations. The ZEV specifications energy requirements results are summarized below in Table 8.

Due to the charging window limits, battery size constraints, and the energy requirement of the routes serviced by Walker depot, it is recommended that the proposed vehicle is converted to hydrogen a powered vehicle, rather than battery electric vehicle. The proposed hydrogen requirements are summarized below in Table 8. The expected hydrogen demand for the Walker Depot is 6 kg per day.

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**Table 8: Walker Depot Routes Summary – Proposed Hydrogen Vehicle**

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Route	Season	Bus Type	Number of Buses	Number of Roundtrips per Bus	Energy Required per Bus per Day (kg)
Walker DAR/ Bridgeport to Carson City/ Walker to Mammoth Lake	Year- round	Van	1	1	6

## Conclusion

The electric load and hydrogen requirement analysis of converting ESTA's existing fleet to ZEVs is summarized below in Table 9. The maximum power required at each depot will impact if a utility infrastructure upgrade is needed. It is estimated that ESTA will need approximately 683 kg of hydrogen for daily fleet operations. Due to the large power requirement for Mammoth depot, a utility infrastructure upgrade will most likely be needed.

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**Table 9: Depot Summary**

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Depot	Maximum Power (kW)	Number of Total Chargers Needed	Amount of Hydrogen Needed per day (kg)
Bishop	108	8	180
Lone Pine	16	1	26
Mammoth	315	7	471
Walker	0	0	6

Note that the results presented in this report only include the charging of vehicles during off-service times. Routes that require more energy than their battery capacity are assumed to be hydrogen powered.

# Marketing Work Options

Prepared for Eastern Sierra Transit Authority - October 2021

## Background

The Eastern Sierra Transit Authority (ESTA) is a Joint Powers Authority in Inyo and Mono counties and Mammoth Lakes and Bishop. ESTA offers essential transportation services between and beyond these communities, and their routes run the gamut -- they go to Reno, to Devils Postpile, offer Dial-a-Ride service and much more. They work with town and county staff and elected officials in the four jurisdictions they serve.

ESTA's brand was developed years ago and hasn't been refreshed recently. The organization is also changing and growing, especially with the acquisition of their first zero emissions bus and new state requirements to transition toward electric vehicles in the years to come. The organization is modernizing, and it may be time to consider a brand refresh. Before a brand refresh, it's a great idea to consider an organization's marketing efforts overall -- what's working and what's not, what's missing, what the opportunities for growth are, etc.

Like most businesses in the Eastern Sierra, ESTA also struggles to get enough drivers. When drivers can't be found, it costs the organization money and they have to cut routes. ESTA aims to offer competitive wages and benefit packages but wonders if the brand and overall impression of transit companies/the organization itself might be hindering its ability to find quality staff.

I've included a variety of work options focusing on my specialities -- diving deep into the "who" and "why" of an organization to make marketing effective, and analyzing processes and materials to see what's working and what isn't. I hope these options can help get ESTA's wheels turning, and if any of these options feel helpful, I'd love to talk in more detail about working together.

# Service Options

## Marketing Consulting - Free through Mammoth Lakes Chamber of Commerce

The Mammoth Lakes Chamber/Small Business Development Center (SBDC) consulting program could be an option for ESTA. This consulting program is purely educational, so nothing can be done for you, but I can answer any staff questions and train staff on marketing processes and tactics from any of the below options so ESTA is equipped to tackle marketing in-house.

We would work together to set an estimated number of hours, the consulting would be free to ESTA, and I would be paid through the grant-funded SBDC program. This program is very fluid and easy to change course at any time, but it requires much more staff time and involvement as all work is done in real-time meetings.

## Comprehensive Marketing Plan - \$8,200

A comprehensive marketing plan serves as a bible to run all marketing efforts by. It guides staff, provides the “why” behind each marketing effort and platform, and can be referenced by new and seasoned staff anytime. A good marketing plan reduces wasted time and money on the wrong marketing efforts and gets everyone on the same page.

To start a comprehensive marketing plan, I conduct initial research on the organization by interviewing staff and board members to identify current challenges and feelings. After internal interviews, I would interview elected officials (county and town) to see where they think the communication gaps are. I would then talk to 2-4 community leaders (chosen by ESTA) in each of the four jurisdictions to get their impressions of ESTA and ESTA’s marketing efforts. I would then audit existing marketing efforts to see what’s working and what’s not.

All of this background info is then compiled into a marketing plan to guide the organization’s staff in maintaining and growing marketing programs. The final marketing plan would include inspiration from other transit agencies, marketing goals, key history/info about the organization, who the organization is talking to (the “ideal client”), a brand voice overview, a content plan, marketing goals, marketing priorities, and a suggested timeline for implementation.

After the marketing plan is drafted, the board and staff would review it, I would provide a revised/final version via Google Docs, and that final version could be provided to a graphic designer for formatting if desired; this cost doesn't include print layout design.

## **Recruitment Process Audit & Recommendations - \$750**

Since employee recruitment is a major priority for ESTA, we can focus on the recruitment process and suggestions for optimizing it. This audit would look at the process itself (how do people find job info, how do they apply, how does ESTA communicate with them), how employment info is presented on the site, what platforms are used to spread the word about openings, and how the job/organization itself is described.

While some suggestions might be made for the organization's brand overall, this audit is hyper focused on the recruitment/employment side of ESTA. This audit provides insight and recommendations only; if you'd like help with implementation after the audit, my rate is \$100/hour.

## **Mini Website Audit & Recommendations - \$250 (for up to 10 pages of the current site)**

A website audit is a great first step to see where your website might be underperforming. My website audit process reviews home page user experience, site user flow, general design, appearance in Google search results, site organization/navigation, any major ADA accessibility issues, forms, and buttons/CTAs. This is a front-end (what website visitors see) audit rather than a back-end (what you see when you log in) audit.

After I review the site, we would have a 30-minute screenshare call to review the audit and discuss 5-7 recommendations for the site. If you'd like help fixing the issues identified, my website work rate is \$100/hour. This \$150 price looks at up to 10 of your site's main pages.

## **Website Audit & Full Redesign - \$4,000-7,000 depending on scope/needs**

Most websites benefit from a full redesign every 2-4 years as technology and design styles change often. Additionally, an organization's priorities and communication needs change over

the years, so a redesign can help the website refocus. Website redesigns vary greatly in terms of scope of work (whether branding, copywriting, site optimizations, specific features, etc. are included). I recommend most businesses plan for a \$4,000-7,000 investment with a professional website designer.

My website design process goes deep into who you are, who you're talking to, and how to best convey the message to them, while incorporating ever-changing website UX and SEO best practices. I can also do a more condensed website strategy process with you and then hand off the actual design/development of the site to a designer like Keri. If you're interested in a more comprehensive website redesign quote, we can talk more specifics and I can create a more firm estimate.

## Next Steps

All price estimates are based on my anticipated number of hours. If parts of the project veer off into unplanned territory, I'm happy to go to those places, but we might need to discuss rate changes. If there are things you anticipate needing to discuss or things that are missing from this proposal, let me know and I'll add them in and update price estimates accordingly so we're on the same page from the start.

If you feel like pursuing any of these work options, I'll send you a contract to e-sign that reflects the details of the plan we decide on. I begin work once I receive a signed contract and a 50% deposit for the project estimate. I could begin a Comprehensive Marketing Plan as early as December 1, 2021; the other projects could start as soon as November 1, 2021. Estimates in this proposal are valid through March 1, 2022.

Thanks for reaching out! I'd love to work with ESTA if it feels like a good fit.

Jessica Kennedy  
[hello@jesskenn.com](mailto:hello@jesskenn.com)  
(828) 406-2990  
[jesskenn.com](http://jesskenn.com)

# **Correspondence**

## **Confirmation of Unmet Transit Needs**

# California Department of Transportation

DIVISION OF TRANSPORTATION PLANNING  
P.O. BOX 942873, MS-32 | SACRAMENTO, CA 94273-0001  
PHONE (916) 654-8811 FAX (916) 654-9366 TTY 711  
[www.dot.ca.gov](http://www.dot.ca.gov)



August 3, 2023

Mr. Michael Errante  
Executive Director  
Inyo County Local Transportation Commission  
P.O. Drawer Q  
Independence, CA 93526

Dear Mr. Errante:

Thank you for submitting your agency's unmet transit needs documentation for Fiscal Year 2023-24. I have reviewed your documentation, as required under Public Utilities Code Section 99401.6 of the Transportation Development Act, and find the documentation to be complete and in accordance with current statutes.

Please continue to work with Benjamin Downard, telephone number (760) 874-8319, at the local Caltrans District 9 office to help identify solutions in meeting your region's transit needs.

If you have any questions or need to contact us, please do not hesitate to call Tiara Schmidt at (916) 907-2135.

Sincerely,

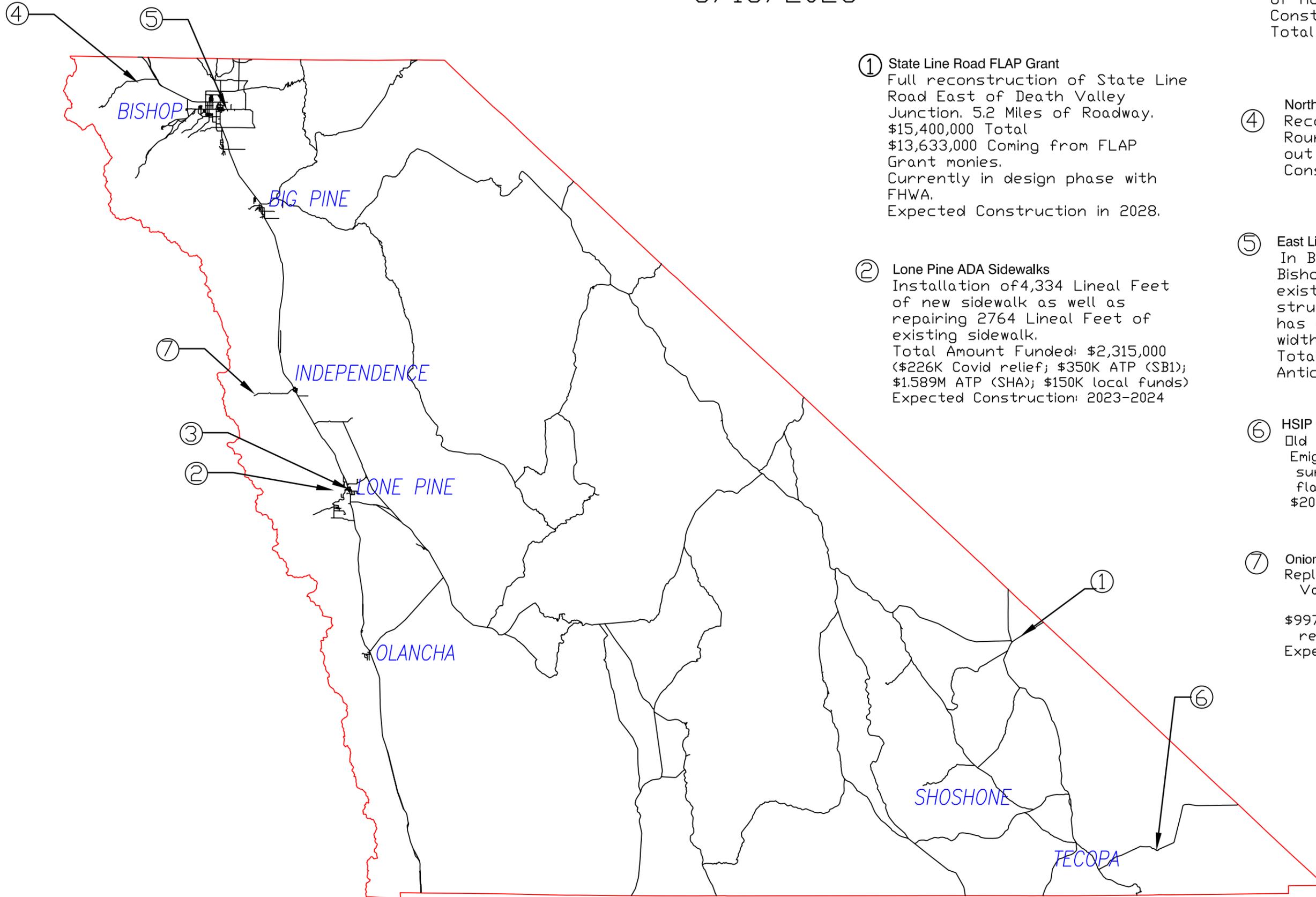
*Joshua Pulverman*

JOSHUA PULVERMAN, Branch Chief  
Integration and Network Planning

c: Benjamin Downard, Department of Transportation  
Tiara Schmidt, Department of Transportation  
Justine Kokx, Inyo County Public Works

# Inyo County LTC Projects

8/15/2023



① State Line Road FLAP Grant  
 Full reconstruction of State Line Road East of Death Valley Junction. 5.2 Miles of Roadway. \$15,400,000 Total \$13,633,000 Coming from FLAP Grant monies. Currently in design phase with FHWA. Expected Construction in 2028.

② Lone Pine ADA Sidewalks  
 Installation of 4,334 Lineal Feet of new sidewalk as well as repairing 2764 Lineal Feet of existing sidewalk. Total Amount Funded: \$2,315,000 (\$226K Covid relief; \$350K ATP (SB1); \$1.589M ATP (SHA); \$150K local funds) Expected Construction: 2023-2024

③ Lone Pine Town Streets Rehabilitation  
 Repaving of 18 Road Miles within the town of Lone Pine with 2.5" of Hot Mix Asphalt. Construction expected in 2027. Total Amount Funded: \$3,026,000

④ North Round Valley Bridge  
 Reconstruction of the North Round Valley Bridge that washed out during the 2017 storms. Construction is COMPLETE

⑤ East Line Street Bridge  
 In Bishop on East Line Street at Bishop Creek Canal. Replace the existing 18.5 foot span wide structure with a new bridge that has a 30 foot span and 60 foot width. Total Proposed cost \$1,531,000. Anticipated Construction: 2027.

⑥ HSIP Grant (Emigrant Pass)  
 Old Spanish Trail Hwy (1.2 miles) Emigrant Pass - High friction surface treatment, chevron signs, flashing beacon \$209,600 (\$188,640 HSIP funds)

⑦ Onion Valley Guardrail Project  
 Replacement of Guardrails along Onion Valley Road in various locations. \$997,000 Grant with no match required. Expected Construction Fall 2023