



Fiscal Year 2023/24

**Overall Work Program,
Budget, and
Goals and Objectives**

Draft: March 2, 2023

Final: May 4, 2023

Amendment 1: October 5, 2023

Admin Amendment 2: December 21, 2023

El Dorado County Transportation Commission
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WORK ELEMENT 265

GREATER PLACERVILLE WILDFIRE EVACUATION PREPAREDNESS, COMMUNITY SAFETY, AND RESILIENCY PLAN

Objective

To deliver a wildfire evacuation preparedness plan for the Greater Placerville area to address public health and safety and the surrounding community's growing climate vulnerability to the risk of wildfire.

Discussion

Due to the impacts of climate change, wildfire intensity continues to increase in California with over half the State's twenty largest and most destructive wildfires occurring in the last ten years. The 2018 Camp Fire destroyed the town of Paradise and brought to the forefront the extreme wildfire risk faced by communities across California, including the Greater Placerville area.

To address the impacts of climate change and the growing climate vulnerability to the risk of wildfire, the Greater Placerville Wildfire Evacuation Preparedness, Community Safety, and Resiliency Plan (project) will deliver a wildfire evacuation preparedness plan for the Greater Placerville area in El Dorado County. The project area includes the U.S. Highway 50 corridor from Pollock Pines through the City of Placerville and the principal and minor arterials and major and minor collectors in the project area.

One of the first tasks of the project will be to produce an Existing Conditions Report that will characterize wildfire risk in the project area, including identification of vulnerabilities in the transportation, communication, and water networks that lead to catastrophic failure during a wildfire and result in failed evacuation and loss of life. Another task will identify the infrastructure improvements necessary to make the transportation, communication, and water networks more resilient and add redundancy to avoid catastrophic failure. The project will utilize innovative modeling and simulations of the interactions of fire, traffic, communications, water network and human behavior during a wildfire event to identify the most efficient evacuation routes (depending on the location of the fire and weather conditions such as wind that influence the rate and direction of spread) to safely evacuate the entire community, including vulnerable human and domestic animal populations. The project will utilize best community engagement practices to actively engage all members of the public, including disadvantaged, senior, and other vulnerable populations to ensure they have an active hand in the decision-making process that results in an evacuation plan that addresses the needs of a diverse community and its members.

EDCTC received FY 2022/23 State Highway Account funding to provide additional public and stakeholder outreach and ensure the dissemination of critical wildfire evacuation preparedness information to a broader geographic area.

Previous Work Activities – FY 2021/22 – FY 2022/23

1. Release Request for Proposals (EDCTC)..... November 2021
2. Interview and recommend consultant (EDCTC).....February 2022
3. Contract approval at Commission meeting (EDCTC)..... March 2022
4. Manage contract with the consultant (EDCTC)..... March 2022-June 2023
5. Prepare Existing Conditions Report (Consultant).....March 2022-December 2022
6. Prepare Dynamic Conditions Analysis (Consultant)..... March 2022-May 2023
7. Perform Modeling and Simulations (Consultant)..... May 2022-June 2023
8. Media Relations, Pop-Up Events, Focus Groups, Workshops (Consultant) .. March 2023-June 2023

- 9. Advisory Committee Meetings (Consultant) April 2023-June 2023
- 10. Identify Infrastructure Improvements (Consultant) September 2022-June 2023
- 11. Agency Coordination (Consultant) September 2022-June 2023
- 12. Develop Marketing Plan (Consultant) March 2022-June 2023
- 13. Development of Program Brand, Marketing Materials (Consultant) March 2022-June 2023
- 14. Development of Social Media Campaign (Consultant) March 2022-June 2023
- 15. Presentations to Local Agencies and Community Groups (Consultant) May 2022-June 2023

Current Work Activities – FY 2023/24

- 1. Manage contract with the consultant (EDCTC) July 2023-February 2024
- 2. Develop Marketing Plan (Consultant) July 2023-February 2024
- 3. Perform Modeling and Simulations (Consultant) July 2023-November 2023
- 4. Identify Infrastructure Improvements (Consultant) July 2023-November 2023
- 5. Media Relations, Pop-Up Events, Focus Groups, Workshops (Consultant) July 2023-December 2023
- 6. Advisory Committee Meetings (Consultant) July 2023-November 2023
- 7. Agency Coordination Meetings (Consultant) July 2023-December 2023
- 8. Additional Local Fire Agency Sessions (Consultant) September 2023-December 2023
- 9. Additional First Responder/Public Safety Sessions (Consultant) .. September 2023-December 2023
- 10. Collateral Materials (Consultant) July 2023-November 2023
- 11. County-Wide Mailer (Consultant) September 2023-February 2024
- 12. Paid Advertising via Mountain Democrat (Consultant) July 2023-February 2024
- 13. Social Media Campaign (Consultant) July 2023-February 2024
- 14. Presentations to Local Agencies and Community Groups (Consultant) July 2023-March 2024
- 15. Next Steps and Implementation Plan (Consultant) July 2023-March 2024
- 16. Prepare Draft Wildfire Evacuation Preparedness Plan (Consultant) July 2023-March 2024
- 17. Present Draft Wildfire Evacuation Preparedness Plan to Commission (Consultant) April 2024
- 18. Prepare Final Wildfire Evacuation Preparedness Plan (Consultant) December 2023-April 2024
- 19. Present Final Wildfire Evacuation Preparedness Plan to Commission (Consultant/EDCTC) May 2024

End Products

- 1. Modeling and Simulations Summary April 2023
- 2. Infrastructure Improvements Report May 2023
- 3. Draft Wildfire Evacuation Preparedness Plan April 2024
- 4. Final Wildfire Evacuation Preparedness Plan May 2024

Completion Schedule

Project Begins: October 2021
Completion: May 2024

Staff Responsible for this Work

Element: Senior Transportation
Planner

Total Person Months: .3

Percent of Budget: 6%

Work Element Budget

Revenues

FY 2021/22 State Highway Account (SHA) Grant Funds	\$98,138
Local Transportation Funds	\$7,829
EDCTC Surface Transportation Block Grant Program Exchange Funds (STBG – State)	\$11,054

Expenditures

EDCTC	\$5,660
Consultant	\$111,361

TOTALS	\$117,021	\$117,021
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Additional Public Outreach Budget

Total Person Months: 0.0

Percent of Budget: 3%

Revenues

FY 2022/23 State Highway Account (SHA) Grant Funds	\$50,545
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Expenditures

Consultant-Public Outreach	\$50,545
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TOTALS	\$50,545	\$50,545
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BUDGET

**El Dorado County Transportation Commission
FY 2023/24 OWP and Budget Administrative Amendment 2**

Revenue Page 1 of 2

WE	Work Element Description	Local Transportation Fund (LTF)	Rural Planning Assistance (RPA) FY 2023/24	Anticipated RPA FY 2023/24 Grant	State Highway Account (SHA) Grant Carryover	FTA 5304 FY 2023/24 Grant
100	Administration & Implementation of Overall Work Program		71,200.49	-		
110	Intergovernmental Coordination		137,911.91	-		
120	Transportation Development Act & Transit Admin	60,588.47				
125	Airport Land Use Commission	15,873.43				
130	Freeway Service Patrol					
200	Regional Transportation Plan	239,429.95	52,254.77			
221	Transit Planning	31,573.83				
263	Next Generation Transportation Investments Strategy					217,124.00
265SHA	Greater Placerville Wildfire Evacuation Preparedness, Community Safety, and Resiliency Plan Public Outreach				50,544.73	
265	Greater Placerville Wildfire Evacuation Preparedness, Community Safety, and Resiliency Plan	7,828.71			98,138.32	
282	US 50 Camino Signage and Wayfinding Mitigation Plan			85,000.00		
300	State & Federal Programming	149,708.16	-			
310	Transportation Project Oversight & Delivery	106,926.48	-			
330	Alternative Transportation Programs	69,749.23	-			
400	Public Education and Outreach	-	75,632.83	-		
410	Transportation Advocacy Program	72,680.48				
	Contingency					
Total		754,358.74	337,000.00	85,000.00	148,683.05	217,124.00

State Highway Account grant funded projects - WE 265, WE 265SHA

FTA 5304 grant funded project - WE 263

Pending RPA grant funded project - WE 282

- > Local Transportation Funds (LTF) are allocated to the Commission for Transportation Development Act (TDA) administration and planning activities.
- > Rural Planning Assistance (RPA) Funds are State funds provided by Caltrans for regional transportation planning activities. 25% may be carried-over to future years. RPA funds do not require matching funds. Rural Planning Assistance Funds may not be used for Transit Administration or Advocacy.
- > State Transportation Improvement Program (STIP) Planning, Programming and Monitoring Funds are State funds that must be used within two years of the allocation.
- > Sustainable Communities grants are funded by the Federal Transit Administration (FTA Section 5304) and the State Highway Account through Caltrans for specific projects. These funds require a non-Federal, local match of 11.47% and must be used within two years of encumbrance.
- > Surface Transportation Block Grant Program (STBG) exchange funds are State funds received by EDCTC in lieu of Federal funds. These funds can be used for most transportation purposes.
- > Freeway Service Patrol Funds are funded by a \$1.00 charge on DMV registration fees and Caltrans Freeway Service Patrol funding. These funds are for the Freeway Service Patrol Program in the designated area of the County, from the Sacramento/El Dorado County Line to Greenstone.

**El Dorado County Transportation Commission
 FY 2023/24 OWP and Budget Administrative Amendment 2**

Revenue Page 2 of 2

WE	Work Element Description	STIP Planning Programming & Monitoring 2023/24	Freeway Service Patrol (FSP)	Miscellaneous Income	EDCTC Surface Transportation Block Grant Program (STBG) Exchange	Total
100	Administration & Implementation of Overall Work Program					71,200.49
110	Intergovernmental Coordination					137,911.91
120	Transportation Development Act & Transit Admin					60,588.47
125	Airport Land Use Commission					15,873.43
130	Freeway Service Patrol		192,720.46			192,720.46
200	Regional Transportation Plan				56,432.27	348,116.99
221	Transit Planning					31,573.83
263	Next Generation Transportation Investments Strategy				42,811.00	259,935.00
265SHA	Greater Placerville Wildfire Evacuation Preparedness, Community Safety, and Resiliency Plan Public Outreach					50,544.73
265	Greater Placerville Wildfire Evacuation Preparedness, Community Safety, and Resiliency Plan				11,054.06	117,021.09
282	US 50 Camino Signage and Wayfinding Mitigation Plan				9,400.00	94,400.00
300	State & Federal Programming	39,000.00			-	188,708.16
310	Transportation Project Oversight & Delivery	39,000.00			-	145,926.48
330	Alternative Transportation Programs			1,500.00	23,009.24	94,258.47
400	Public Education and Outreach				-	75,632.83
410	Transportation Advocacy Program			-	-	72,680.48
	Contingency				196,000.00	196,000.00
Total		78,000.00	192,720.46	1,500.00	338,706.57	2,153,092.82

**El Dorado County Transportation Commission
 FY 2023/24 OWP and Budget Administrative Amendment 2**

Expenditures Page 1 of 1

WE	Work Element Description	Salaries & Benefits	Indirect	Professional Services	Office Expense	Memberships and Travel	Total
100	Administration & Implementation of Overall Work Program	42,603.17	28,597.32	-	-	-	71,200.49
110	Intergovernmental Coordination	78,708.76	52,833.15		20.00	6,350.00	137,911.91
120	Transportation Development Act & Transit Admin	25,722.37	17,266.10	17,200.00	400.00		60,588.47
125	Airport Land Use Commission	6,506.17	4,367.26	5,000.00			15,873.43
130	Freeway Service Patrol	10,004.77	6,715.69	176,000.00		-	192,720.46
200	Regional Transportation Plan	103,969.12	69,789.13	174,358.74	-	-	348,116.99
221	Transit Planning	18,892.36	12,681.47			-	31,573.83
263	Next Generation Transportation Investments Strategy	35,623.07	23,911.93	200,000.00	400.00	-	259,935.00
265SHA	Greater Placerville Wildfire Evacuation Preparedness, Community Safety, Resiliency Plan Public Outreach			50,544.73			50,544.73
265	Greater Placerville Wildfire Evacuation Preparedness, Community Safety, and Resiliency Plan	3,237.34	2,173.06	111,360.69	100.00	150.00	117,021.09
282	US 50 Camino Signage and Wayfinding Mitigation Plan	5,385.20	3,614.80	85,000.00	400.00	-	94,400.00
300	State & Federal Programming	104,477.67	70,130.49	5,000.00	9,000.00	100.00	188,708.16
310	Transportation Project Oversight & Delivery	87,256.01	58,570.47			100.00	145,926.48
330	Alternative Transportation Programs	56,280.36	37,778.11	-		200.00	94,258.47
400	Public Education and Outreach	45,255.28	30,377.55			-	75,632.83
410	Transportation Advocacy Program	32,479.00	21,801.48	-	500.00	17,900.00	72,680.48
	Contingency				196,000.00		196,000.00
Total		656,400.65	440,608.01	824,464.16	206,820.00	24,800.00	2,153,092.82