

SISKIYOU COUNTY
LOCAL TRANSPORTATION COMMISSION

OVERALL WORK PROGRAM
2015-16 FISCAL YEAR

FOR THE
CONTINUOUS REGIONAL TRANSPORTATION
PLANNING PROCESS

Melissa A. Cummins, Executive Director
Siskiyou County Local Transportation Commission

Date of Adoption: June 16, 2015
Amended: December 1, 2015

Amended 12/1/2015

I. INTRODUCTION

Siskiyou County lies on the northern boundary of California, bordered by Oregon to the north, Del Norte and Humboldt Counties to the west, Trinity and Shasta Counties to the south and Modoc County to the east. The economic base of the County is a combination of agriculture, forest products and recreation.



According to the County Assessor’s Office Siskiyou County currently has 4,040,320 acres of land. Of these acres approximately 2,505,841 acres or 62% is owned by federal agencies such as the US Forest Service, Bureau of Land Management, US Fish and Wildlife Service, Lava Beds National Monument or the Bureau of Reclamation.

Information obtained from the California Department of Finance on estimated population as of January 2014 indicates a projected County population of 45,231. The table to the left indicates the estimated population for incorporated cities in Siskiyou County.

Dorris	938
Dunsmuir	1,645
Etna	738
Fort Jones	715
Montague	1,440
Mt Shasta	3,392
Tulelake	1,011
Weed	2,956
Yreka**	7,840
Unincorporated	24,556

The projected unincorporated County population of 24,556 is comprised of numerous smaller communities such as Cecilville, Somes Bar, Greenview, Callahan, McCloud, Tennant, Macdoel, Hilt, Henley, Hornbrook, Grenada, Lake Shastina, Seiad Valley and Happy Camp.

** County Seat

Siskiyou County is approximately 6,287 square miles. A large portion of Siskiyou County is owned by the federal government, which limits the amount of property tax available to the County.

II. ISSUES AND STATE FUNDING PRIORITIES

The Siskiyou County Local Transportation Commission (SCLTC) is designated the Regional Transportation Planning Agency (RTPA) for the County. This local entity monitors and coordinates project eligibility for state highway funding and public transportation. Regional Transportation Improvement Program (RTIP) projects that have been deferred from previous cycles of the State Transportation Improvement Program (STIP) have resulted in continuing deterioration of current pavement and higher costs of maintenance.

Siskiyou County continues to experience slightly higher fuel prices than the statewide average, which also affects project budgets given the increased costs for materials.

According to the California Department of Finance the County’s population is only estimated to increase by less than 300 persons in 2015. The County’s population density is approximately 7 persons per square mile. The minimal population coupled with the County’s rural character has prevented large land use development and accordingly the accompanying demand for a new transportation infrastructure. These factors do not mitigate the heavy truck traffic and the thousands of visitors and tourists that travel to and through the County each year ultimately impacting the transportation system and generating a need for greater maintenance requirements on existing roadways. Given the County’s position as the last stop

along the I5 corridor our goal is to encourage travelers to stop here to spend money before they leave the state thereby increasing revenues for the State and the County.

An additional source of funding for minor road maintenance in Siskiyou County has been the Local Transportation Fund (LTF), which is provided through the Transportation Development Act. This funding is of particular importance for the smaller communities that generate very little fuel tax money. Siskiyou County's LTF funds have experienced slight increases during the past two fiscal years, but the overall amount still falls short of providing funds necessary for adequate pavement maintenance.

The elimination of Public Transportation Account (PTA) funding and the pending sunset of the PROP 1B program have limited opportunities for future transit projects unless funded by other sources.

In FY 2013/2014 the transit operation received five new buses (funded by PTA in June 2011), which have alleviated some of the high maintenance and fuel costs. While the new buses are helping with operational costs now, we will continue to face challenges if funding for buses is not established. A new facility to house the transit administration was recommended in the last short range transit plan for Siskiyou County. The Public Transportation Modernization, Improvement, and Service Enhancement Account program has provided funding, in conjunction with the Transit Security Grant Program and local funds for the design and construction of the new facility. The facility is expected to be completed in the fall of 2015. This will also house the Siskiyou County Local Transportation Commission, TAC and SSTAC meetings.

The State Transit Assistance Program (STA) has indicated a slight increase in funding for FY 2015/2016; but we are expecting to receive approximately \$ 50,000 less in FTA Section 5311 funds for transit operating assistance. However, the availability and/or reduction of these funds could adversely affect funding availability for streets and road maintenance throughout the County as more funds from the LTF will be required for operational costs of the transit agency.

The rural nature of Siskiyou County assures that the primary mode of transportation is, and will continue to be, the automobile. However, with fuel costs averaging between \$ 3.50 and \$ 4.00 per gallon during certain times of the year and unemployment at 11.0% many residents cannot afford to drive. The County transit system continues to play a critical role in meeting transportation needs of many of these residents, as well as the clients of various County Social Service agencies. Approximately 23% of our population is comprised of residents sixty-five years of age or more. This creates the need for increased fixed routes and specialized paratransit transportation, particularly for service to medical facilities both in and out of the county. Many seniors travel to Redding, California or Medford, Oregon for medical care and traversing the mountain passes in the winter can create a hardship. Another obstacle for efficient paratransit services is the distance between communities. The distance between towns ranges from seven to thirty-seven miles. However, budget limitations continue to restrain full implementation of the Human Services Transportation plan that was to coordinate transportation between County agencies and thus delays resolution of some of these issues.

Siskiyou County has seven public use airports located throughout the County. Butte Valley, Happy Camp, Scott Valley, Weed and Siskiyou County Airports are operated by Siskiyou County. Mott Airport is operated by the City of Dunsmuir. Montague-Yreka Rohrer Field is operated by the City of Montague with financial assistance from the City of Yreka for long term capital needs. None currently provide commercial passenger services. Previous attempts to establish scheduled service to various destinations have not been successful due primarily to the low population base in the County. Residents must travel to Redding, California or Medford, Oregon to access to commercial passenger service. There are bases for firefighting aircraft, package delivery, bank courier services and general aviation operations out of the seven airports.

The County continues to face financial hurdles in providing necessary maintenance to the various airport

Amended 12/1/2015

infrastructures due to lack of supporting revenue. The annual credits from Caltrans Aeronautics continue to be delayed each fiscal year. These funds equate to \$ 50,000 for the County’s airport system. The lack of funding and failing infrastructure cannot be addressed until the County experiences substantial economic growth accompanied by population increase. Although the Annual Credits program is mandated, we hesitate to depend on these funds solely due to continual delays from the state.

Of the seven airports within the County six are entitled to federal (FAA) funding for construction projects. With the recent reduction in federal funds for capital improvement projects the County has to prioritize the needs of the airports based on safety concerns. Caltrans Aeronautics matching AIP grant funds are critical to the completion of any capital improvement projects on the airports. Without these funds Siskiyou County’s airports would be unable to do any rehabilitation work on the runways, taxiways or aprons.

Work Element

	<i>FY 2015/2016 - Federal Planning Areas</i>	601	602	603	603.1	604	604.1	605	606	607
1.	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.	X	X	X	X	X	X	X	X	X
2.	Increase the safety of the transportation system for motorized and non-motorized users.				X		X	X		
3.	Increase the security of the transportation system for motorized and non-motorized users.			X		X		X		
4.	Increase the accessibility and mobility of people and freight.		X	X		X	X	X		X
5.	Protect and enhance the environment, promote energy conservation, improve the quality of life, promote consistency between transportation improvements and State and local planned growth and economic development patterns.			X	X	X	X	X		X
6.	Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.		X	X	X	X	X	X		X
7.	Promote efficient system management and operation.	X	X	X	X	X	X	X	X	X
8.	Emphasize the preservation of the existing transportation system.	X	X	X	X	X	X	X		
9.	Transition to Performance Based Planning and Programming.	X		X	X	X	X	X		
10.	Promote cooperation and coordination across RTPA boundaries and across State boundaries where appropriate to ensure a	X		X		X	X	X		

	regional approach to transportation planning.									
11.	Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services.	X	X	X		X	X	X	X	X

III. ORGANIZATION

The Regional Transportation Planning Agency (RTPA) representing Siskiyou County is the Siskiyou County Local Transportation Commission (SCLTC). The six-member commission consists of four members (three seats and one alternate) appointed by the Siskiyou County Board of Supervisors and four members (three seats and one alternate) appointed by the Siskiyou League of Local Agencies, which is elected officials from the nine incorporated cities in Siskiyou County.

Siskiyou County’s Technical Advisory Committee (TAC) is a working group with representatives from each of the nine cities, two tribal entities, Caltrans, Siskiyou County Public Works and SCLTC staff. The TAC meets as needed to discuss proposed projects for the Regional Transportation Improvement Plan and other transportation planning issues that affect our agencies and the region as a whole.

SCLTC coordinates its activities with various County Departments; as well as State and local government entities. Citizens’ groups are encouraged to provide input through public hearings, such as the Unmet Transit Needs process, to solve specific transportation problems which are of community concern. During FY 2014/2015 SCLTC expanded the public input process by updating the website to include a variety of items being heard by the Commission. We also added forms and information regarding the unmet needs process that citizens can access year round.

In February 2012 the Siskiyou County Board of Supervisors executed an agreement between the local transit agency and the Karuk Tribe to expand transit service between Happy Camp and Orleans, California. This provides tribal members and the public an opportunity to connect with other transportation services such as Greyhound. Staff recently executed the final addenda of the original contract, which will expire in February 2016.

In 1978 the SCLTC contracted with a consultant to update the 1976 Transportation Needs Study. An advisory group of County citizens and representatives from various transportation providers with a particular interest in, and knowledge of, public transportation need was formed. The advisory group, known as the Social Service Transportation Advisory Council (SSTAC), consists of ten to fifteen members representing a diverse cross section of citizens from various geographic areas of the County. Specific membership composition is in conformance with state law.

IV. WORK PROGRAM

The Regional Transportation Plan (RTP) is the long term planning document that provides a 20+ year vision of the region’s transportation system. It is understood that the purpose of the continuing planning process is to ensure that the RTP is responsive to the changing needs and desires of the system’s users. However, with the increased emphasis by State government for coordination between counties and Caltrans in regard to Regional Transportation Improvement Plan (RTIP), Air Quality and Environmental

Concerns and Caltrans Division of Aeronautics Program, it is now necessary for RTP's to be responsive to the States' planning process in addition to being responsive to regional needs. The 2010 RTP was updated with Regional Planning Funds from a previous Overall Work Program (OWP) and was adopted by the SCLTC in 2011. An update to the RTP is included in the FY 2014/2015 and 2015/2016 OWP.

The 2015/2016 OWP covers a one year period. The work program defines the degree of planning efforts that will be expended for elements relating to the county's transportation system. This OWP is subject to financial constraints, as there are limited resources (staff, time, funding) to address the wide range of complex issues.

Work Element 601 - Administration and Coordination

Purpose

To provide administrative support for the Transportation Planning Program, and coordinate activities between Siskiyou County Local Transportation Commission, the State, Tribal Governments and local agencies.

Previous Work

1. Continuous process; including but not limited to: annual financial audits, triennial performance audits, drafting, adopting, and amending OWP, OWP quarterly reports and invoices, related correspondence, and preparation of monthly commission packets.
2. Planning meetings with city, county and tribal entities to assist with transportation and goods movement planning. An example of previous work would be the coordination with the Karuk Tribe in Happy Camp, California. Staff coordinated with the Tribe to extend public transportation to the communities of Somes Bar and Orleans, California. Additionally, we worked with the Quartz Valley Indian Reservation to complete the transfer of a surplus vehicle to the tribe for shuttling passengers between the reservation and existing public transportation services.
3. Meetings with other non-profit agencies to coordinate their transportation related projects with other entities within the region.

Task	Product	Frequency
1. SCLTC staff attends all LTC meetings; establishes work statements; contracts for outside consultants; supervises all support personnel.	1) LTC Agenda Packets and Meeting Minutes 2) Finalized contracts for work of the SCLTC.	Monthly July 2015 On Going
2. SCLTC staff attends conferences and seminars directly related to transportation planning.	Coordinated knowledge of planning process for staff.	On Going
3. SCLTC staff provides coordination between SCLTC, State and Local agencies, various citizen groups, such as the YMCA, after School Activities Committees and Karuk and Quartz Valley Tribal leaders, as necessary for continuous planning process.	Public input from various agencies on transportation needs and future planning.	On Going

4. Continued development of the Local Transportation and STAGE pages on the County website to allow for more public input throughout the year and for better dissemination of information.	Coordination between the SCLTC, members of the public, cities, tribal entities, County and Caltrans staff.	On Going
5. Prepare required reports, audits and other correspondence. (Cost of audits paid from local funds. Staff time to work with consultant during the preparation is part of this item.)	Financial audits required by law.	12/2015
6. Schedule and attend Technical Advisory Committee meetings to discuss roads & streets and Active Transportation Program (ATP) projects for future STIP cycles.	RTIP ATP Applications Ongoing Oversight of STIP Projects	On Going
7. Training of newly appointed Local Transportation Commissioners or other direct support staff.	Coordinated knowledge of processes and requirements for SCLTC.	On Going
8. SCLTC staff attends Caltrans Workshops related to security and emergency preparedness.	Coordination between State and Local agencies.	On Going
9. Effectively solicit input from the public, local government, Tribes, advisory groups and organizations through local newspapers and other informational media to promote a Public Participation Plan.	Documentation of Public Participation Plan efforts.	On Going
10. Participate in public events such as the Siskiyou Golden Fair and other community functions to conduct surveys about ways to increase ridership and other unmet needs.	Increased public outreach and data collection	On Going

Funding by Source

Responsible Agency	RPA Funds	Total
SCLTC Staff	\$ 50,000	\$ 50,000

Amended 12/1/2015

Work Element 602 - Aviation Facilities

Purpose

To assist in airport planning studies leading toward upgrading and /or maintaining existing aviation services and increase in goods movement and multimodal transportation opportunities from and to the airports.

Previous Work

1. Completion of Aviation Element of updated Regional Transportation Plans.
2. Aviation Capital Improvement Program Update (2015).
3. Incorporate applicable sections of the Interregional Aviation System Plan into the Regional Transportation Plan update.
4. Presentation to the Board of Supervisors regarding County airports.

Task	Product	Frequency
1. Staff to the Siskiyou County Airport Advisory Committee whose tasks include recommendations for transportation planning to and from the airports for goods and people movement.	Annual report to Board of Supervisors on transportation needs of Airports.	12/2015
2. Develop appropriate plans for the economic development of all County airports as related to establishing a viable air transportation component to the Regional Transportation Plan. This will be accomplished by working with Economic Development Council (EDC), linked cities, and other interested agencies.	Planning guidance for future improvements on County airports.	On Going
3. Insure the inclusion of airports in transportation plans involving the multimodal movement of people and/or freight.	Capital improvement plans for County airports.	December 2015
4. Attend annual conferences to get updates on legislation related to airport improvement programs from the FAA and Caltrans Aeronautics	Update on legislation and funding programs for Airport Capital Improvement.	September 2015

Funding by Source

Responsible Agency	Rural Planning Assistance Funds	FAA Aeronautics Grant	Total
SCLTC Staff	\$ 10,000	\$0	\$ 10,000

Amended 12/1/2015

Work Element 603 - Transportation Systems Planning

Maintain and improve the ongoing regional transportation planning process to achieve a fully coordinated street and road system that includes freight movement planning within Siskiyou County and to promote the development of non-motorized facilities within the cities and county including airports.

Previous Work

1. Reviewed various Caltrans Route Concept Reports.
2. Completed the 2014 RTIP
3. Adopted the 2010 Regional Transportation Plan
4. Organized and attended TAC meetings.

Task	Product	Frequency
1. Prioritize rehabilitation and maintenance needs of the various jurisdictional road systems taking into account maintenance delays due to funding restrictions.	TAC Meeting Minutes Prioritized listing of all County Road Projects prior to development of 2016 RTIP	On Going
2. Analyze local general plans to determine the impact of planned development on the regional transportation system and compliance with <u>AB 1358 - The California Complete Streets Act</u> .	Inclusion in ITS component	On Going
3. Analysis of development activities near and around county airports that potentially could interfere with the safe operation of flight activities.	Coordination with the County Planning Commission on proposed projects in or around County airports.	On Going
4. Provide program requirements and solicit applications for Active Transportation Program projects from cities, tribal entities and the County Public Works Department.	List of Active Transportation Program projects for next STIP cycle.	On Going

<p>5. Coordinate transportation planning by attending SSTAC, TAC and League of Local Agencies meetings. Attend a minimum of one city council meeting per city to enhance lines of communication regarding transit services, transportation and streets/roads projects.</p> <p>(League of Local Agencies includes representatives from each incorporated city and any Community Services Districts (CSD) in the County. They meet quarterly to discuss topics of interest to the cities and CSD's. Members of the SCLTC are appointed by this group.)</p>	<p>Public requests for Streets & Roads and public transit needs. Information sharing between agencies.</p>	<p>On Going</p>
<p>6. Continue formal government-to-government relationships with the Karuk Tribe of California and Quartz Valley Indian Reservation through coordination, consultation, and collaboration to ensure early and continuous participation in local and state transportation planning and programming activities. Include tribal entities in project solicitations for the RTIP and TE programs. This will occur through regular correspondence and participating in transportation planning meetings with the tribal entities.</p>	<p>Coordinate involvement and participation of Tribal entities in Siskiyou County.</p>	<p>On Going</p>
<p>7. Coordinate with local agencies and Caltrans for development of the 2016 RTIP / STIP</p>	<p>Final 2016 RTIP</p>	<p>On Going through December 2015</p>
<p>8. Continued cooperation with county agencies in the development of Emergency Operations Plan.</p>	<p>Countywide Emergency Operations Plan</p>	<p>On Going</p>
<p>9. Finalize the reorganization of the Local Transportation Commission staff, operational procedures and revision of the LTC operating manual.</p>	<p>Develop Memorandum of Understanding and Contracts recommended by RTPA Handbook</p>	<p>October 2015</p>

Funding by Source

Responsible Agency	Rural Planning Assistance Fund	Total
SCLTC Staff	\$ 51,020.70	\$ 51,020.70

Work Element 603.1 - Pavement Management System

Continue working on the development of a regional Pavement Management System that will work to incorporate all road/streets and airports within the region’s boundaries.

Previous Work

1. Selection of software system.
2. Develop Request for Proposals for field work to compile pavement analysis.
3. Distribute RFP, complete selection of consultant, and finalize the execution of the contract.

Task	Product	Frequency
<p>1. Establish an inventory of existing county and city roads and airport pavement which will include a listing of items such as condition of each segment, traffic counts, forecasts and projected maintenance needs for future project funding.</p> <p>Consultant Responsibilities:</p> <ul style="list-style-type: none"> - The consultant has gathered data from all of the local agencies within the region with paved roads and compiled this data into one platform (<i>StreetSaver</i>). - The consultant will conduct pavement analysis in field and update data in <i>StreetSaver</i> program. - They will be developing reports for each local agency and for the Commission regarding the pavement conditions. This data will be used throughout the planning processes including but not limited to the development of the RTIP. 	<p>Development of Countywide Pavement Management System</p> <p>Phase I includes completing the pavement analysis of all paved roads within the jurisdiction and the upload of data into StreetSaver.</p>	<p>July 2015 ~ December 2015</p>
<p><i>Detailed Deliverables from Proposal from NCE</i> <i>(Some of these items will be completed in the FY 2014/2015 Overall Work Program.)</i></p>		
<p>Task 1: Kickoff Meeting</p>	<p>Tech memo summarizing results of meetings.</p>	
<p>Task 2: Conduct pavement condition field surveys</p>	<p>StreetSaver databases with updated inventory and pavement distress data.</p>	
<p>Task 3: Data Entry (Maintenance & History) & PCI Calculations</p>	<p>Updated StreetSaver database with current PCI and updated maintenance history.</p>	
<p>Task 4: GIS Linkage</p>	<p>StreetSaver database linked to GIS shapefile PCI Maps</p>	

Task 5: Final Report and Presentation	Ten draft reports Ten Final Reports Presentation to SCLTC
---------------------------------------	---

Funding by Source

Responsible Agency	Rural Planning Assistance Fund	Total
SCLTC Staff	\$ 7,000	\$ 7,000.00
Consultant	\$ 27,400.00	\$ 27,400.00
Total of All Agencies:		\$ 34,400.00

Work Element 603.2 - Pavement Management System – Phase II

Phase II of the Pavement Management System will include completing pavement analysis work on the airports within the region to provide the Commission and the State with updated comprehensive pavement condition data for all road/streets and airports within the region’s boundaries. In addition, the work will begin identifying assets (fire hydrants, manhole covers, etc.) that lie within the right-of-way and are affected by future capital improvement projects. All of the data collected will be added to the region wide pavement management software program for use by the State, SCLTC and other planning agencies.

Proposed Work:

1. Develop Request for Proposals for field work to compile pavement analysis on airports and collection of asset data as allowed by available funding.
2. Distribute RFP, complete selection of consultant, and finalize the execution of the contract.
3. Work with consultant to add data to existing *StreetSaver* program.

Task	Product	Frequency
1. Establish an inventory of existing county and city airport pavement conditions and projected maintenance for future project funding. Consultant Responsibilities: - The consultant will gather pavement condition data on all airports within the region. This will be used to update the FAA’s pavement database and provide condition data for future funding opportunities. - The consultant will begin work on identifying assets within the local agencies right-of-way. This data will be used for future streets/roads projects and may be used throughout the planning processes including but not limited to the development of the RTIP.	Continuation of adding data to region wide Pavement Management System. Phase II includes completing the pavement analysis of all paved airports within the jurisdiction.	January 2015 ~ June 2015

Funding by Source

Responsible Agency	Rural Planning Assistance Fund	Total
SCLTC Staff	\$ 2,500.00	\$ 2,500.00
Consultant	\$ 58,053.61	\$ 58,053.61
Total of All Agencies:		\$ 60,553.61

Work Element 604 - Transit Planning and Non-Motorized

Purpose

To provide a coordinated transportation system that includes bikes and pedestrians and makes effective use of public, private and social service transportation facilities and is responsive to the needs of Siskiyou County residents.

Previous Work

1. Development of plans for new Transit Administration Center to incorporate non-motorized facilities, transit facilities and coordination with other intercity bus agencies.
2. Completed grant application for funds to update the Short Range Transit Plan.

Task	Product	Frequency
1. Encourage increased bicycle and pedestrian travel by development of a safe and convenient system of bicycle routes, trails, storage facilities and walkways.	Coordination between cities and other agencies on a County Bike Plan	On Going
2. Consult with all public and private transportation operators.	Coordination between transit providers.	On Going
3. Develop a plan to address the increased demand for additional commuter service and service to Human Services agencies as a result of high gasoline prices within Siskiyou County.	Increased use of public transit service.	On Going
4. Development of a long term fixed Bus Stop system, including transfer stations and elimination of flag stops with the goal to increase connectivity between transportation providers.	Better connectivity between all modes of transportation.	On Going
5. Coordinate, consult, and collaborate with the Karuk Tribe and Quartz Valley Indian Reservation.	Document Tribal government-to-government relations.	On Going
6. Attend transit conferences to gain knowledge from other agencies on successful coordination between neighboring counties.	Increased coordination between transit agencies.	October/November 2015

Funding by Source

Responsible Agency	Rural Planning Assistance Fund	Total
SCLTC Staff	\$ 25,000.00	\$ 25,000.00
	Total of All Agencies:	\$ 25,000.00

Work Element 604.1 – Short Range Transit Plan

Purpose

To develop an updated Short Range Transit Plan to guide future decisions regarding public transportation.

Previous Work

1. Distributed Request for Proposals for consultant to complete update of plan.
2. Finalized selection of consultant and held kick off meeting in September 2014.
3. Steering Committee met to review Tech Memo I in February 2015.

Task	Product	Frequency
1. Project Startup 1.4 Conduct a kick-off meeting with consultant, agency stakeholders and SCLTC staff.	Establish Steering Committee, refined project work plan, updated project schedule and outreach plans and expectations.	Completed September 2015
2. Community and Stakeholder Outreach 2.1 Develop public and stakeholder outreach plan, materials, methods, and schedule. 2.2 Conduct outreach sessions, workshops and meetings. 2.3 Conduct Steering Committee meetings.	2.1 – Detailed community and stakeholder outreach plan. 2.2 – Conduct meetings, sessions and workshops along with meeting notes and outcome summaries. 2.3 – Conduct Steering Committee meetings and meeting notes.	Public Outreach Sessions Held February 2015 Onboard Surveys Completed late October/early November 2014 Other Items – Ongoing through February 2016
3. Develop Plan Components 3.1 Identify funding sources and strategies. 3.2 Develop capital, financial and service recommendations. 3.3 Develop community awareness materials for future advertising and public awareness. 3.4 Draft plan presented to steering committee and Siskiyou County Local Transportation Commission.	3.1 - Funding sources matrix. 3.2 - Capital, Financial and Service Recommendation. 3.3 - Community awareness information. 3.4 - Presentation to steering committee and SCLTC of draft plan.	July 2015~ February 2016

<p>4. Final Plan Preparation and hearings.</p> <p>4.1 Prepare final plans based on steering committee and community input.</p> <p>4.2 Present final plans at a public hearing before the Siskiyou County Local Transportation Commission for acceptance.</p>	<p>4.1 - Preparation of final plan for hearing.</p> <p>4.2 - Presentation of final plan to the SCLTC and meeting minutes. Hard and electronic copies of the final plan and exhibits. Posting the final plan on the SCLTC website.</p>	<p>July 2015 ~ March 2016</p>
<p>5. Project Management</p> <p>5.1 Monitor ongoing progress of project and prepare and provide reports as required. Manage consultant contract.</p> <p>5.2 Provide fiscal management for the project, including providing invoicing and ensuring proper documentation of expenditures and timely use of funds.</p>	<p>5-1 – Monitoring of project and contract management.</p> <p>5.2 - Provide reports to Caltrans project manager.</p>	<p>July 2015 ~ March 2016</p>

Funding by Source

Responsible Agency	Rural Planning Assistance Fund	5304 Rural or Small Urban Transit Planning Studies Grant	Total
SCLTC Staff	\$ 1,000.00	\$ 0	\$ 1,000.00
Consultant	\$ 1,827.66	\$ 21,825.03	\$ 23,652.69
Total of All Agencies:			\$ 24,652.69

Work Element 605 – Regional Transportation Plan

Purpose

To provide ongoing work and required updates to the Siskiyou County Regional Transportation Plan.

Previous Work

1. Developed and distributed RFP for update to Regional Transportation Plan
2. Solicited proposals from qualified consultants and awarded the contract for the 2015 update.

Task	Product	Frequency
1. Updated Regional Transportation Plan. Consultant will begin work on the updated Regional Transportation Plan with the final draft being completed by June 30, 2016.	Updated Regional Transportation Plan	July 2015 ~ June 2016
<i>Detailed Deliverables from Proposal from Green DOT Transportation Solutions (The kickoff meeting will be completed in the FY 2014/2015 Overall Work Program.)</i>		
Task 1.0 : Project Initiation and Meetings	Hold kickoff meeting, establish communication between stakeholders, distribute data needs lists, develop project website.	
Task 2: Amend RTP Consistent with 2010 RTP Guidelines Task 2.1: Data Review/Baseline Information Task 2.2 Update Policy Element Task 2.3: Update Action Element Task 2.4: Update LOS and Functional Classification Maps Task 2.5: Update Project Location Map Task 2.6: Update Financial Element	Development of the various elements and updated maps as required.	
Task 3: Develop Program Level Performance Measures	Performance Measures	
Task 4: Update Project Cost Estimates	Updated Project Cost Estimates for RTP	
Task 5: Final Draft RTP	Draft RTP	
Task 6: Prepare Environmental Document	Environmental Document	
Task 7: Prepare Final RTP	Final Draft of the 2015 RTP	
Task 8: Project Management	Ongoing project management through completion	

Funding by Source

Responsible Agency	Rural Planning Assistance Fund	Total
SCLTC Staff	\$ 7,000.00	\$ 7,000.00
Consultant	\$ 37,000.00	\$ 37,000.00
	Total of All Agencies:	\$ 44,000.00

Work Element 606 – Overall Work Program Oversight

Purpose

To provide oversight of the Overall Work Program, preparation and submission of draft and final program documents and required quarterly reports.

Previous Work

1. Preparation of draft and final Overall Work Program document each year.
2. Ongoing oversight of Overall Work Program.
3. Submission of quarterly reports and final report of expenditures.

Task	Product	Frequency
1. SCLTC staff will prepare, and SCLTC will adopt after Caltrans approval, a draft and final Overall Work Program for FY 2016/2017.	Draft and Final OWP for FY 2016/2017	Draft – March 2016 Final - June 2016
2. SCLTC staff monitors the 2015/2016 Overall Work Program and insures prompt action in the filing of quarterly reports / requests for reimbursements.	2015/2016 Quarterly OWP Invoices/Reports	Quarterly 10/2015, 01/2016, 04/2016, 07/2016

Funding by Source

Responsible Agency	RPA Funds	Total
SCLTC Staff	\$ 5,000	\$ 5,000

Work Element 607 – Unmet Needs

Purpose

SCLTC oversees the required solicitation of input from the public on unmet transit needs. This includes a minimum of one annual hearing, ongoing public outreach through the Commission’s website, public events such as the Siskiyou Golden Fair and other community events and the annual SSTAC meeting to review and make recommendations to the Commission on the requests for service.

Previous Work

1. Ongoing tracking of requests for service.
2. Participation in Social Services Transportation Advisory Council activities.
3. Publish required advertising for unmet needs and the public hearing.
4. Submission of recommendations to the SCLTC after review of requests for service.

Task	Product	Frequency
1. Coordinate activities and perform staff duties for the Social Services Transportation Advisory Council (SSTAC) (see page 17 - Membership). The major activity of the Council is the review the transit service requests as part of the annual Unmet Transit Needs process. Documentation of Unmet Needs (PUC Section 99401.6)	Report to SCLTC making recommendations based on public requests for service.	Annually – April/May
2. Conduct and participate in County Unmet Transit Needs process.	Documentation of Unmet Transit Needs	04/2016, 05/2016

Funding by Source

Responsible Agency	RPA Funds	Total
SCLTC Staff	\$ 3,000	\$ 3,000

V. Organizational Chart For Siskiyou County RTPA

Siskiyou County
Local Transportation Commission

Executive Director
1 Staff

Membership

City Representatives:

City of Ft. Jones	Tom McCulley
City of Yreka	Joan Smith Freeman
City of Mt Shasta	Michael J Burns, Sr.
City of Etna (alternate)	Marilyn Seward

Siskiyou County Board of Supervisors:

Grace Bennett
Michael Kobseff
Ed Valenzuela
Brandon Criss (alternate)

Advisory

Social Service Transportation Advisory Council

One Year Term: (Expires 4/2/2016)
CTSA Grace Bennett
CTSA Brandon Criss
Yreka Andre Economopoulos

Two Year Term: (Expires 4/2/2017)
City of Weed Kelly McKinnis
Human Services Vacant
Yreka Area Selma George
College of the Siskiyous Martha Gentry-Delegate
Doug Haugen-Alternate

Three Year Term: (Expires 4/2/2016)
Mt Shasta Nutrition Program Mike Rodriguez
Madrone Hospice Terrie Berentsen
Siskiyou Opportunity Center Steve Rogers
Karuk Tribe Sandi Tripp

Caltrans Representative: John Maxwell

Technical Working Group

Executive Director - SCLTC
Public Works Director – Dorris
Public Works Director – Etna
Public Works Director – Mt. Shasta
Public Works Director – Tulelake
Public Works Director – Yreka
Transit Manager – County
U.S. Forest Service
Fish and Wildlife Service

Public Works Director - County
City Manager - Dunsuir
Public Works Director – Ft. Jones
Public Works Director – Montague
Public Works Director – Weed
Caltrans Regional Planner
Tribal Government Representative
BLM
National Park Service

Summary of Expenditures for SISKIYOU COUNTY

Projected 2015-2016 Fiscal Year

Work Element	Description	Rural Planning Assistance		5304 Planning Grant	Total
		SCLTC Staff	Consultant		
601	Admin/Coordinator	50,000.00			50,000.00
602	Aviation Facilities	10,000.00			10,000.00
603	Transportation System Planning	51,020.70			51,020.70
603.1	Pavement Management System	7,000.00	27,400.00		34,400.00
603.2	Pavement Management System - Phase II	2,500.00	58,053.61		60,553.61
604	Transit Planning and Non-Motorized	25,000.00			25,000.00
604.1	Short Range Transit Plan	1,000.00	1,827.66	21,825.03	24,652.69
605	Regional Transportation Plan	7,000.00	37,000.00		44,000.00
606	Overall Work Program Oversight	5,000.00			5,000.00
607	Unmet Needs	3,000.00			3,000.00
Total By Source		161,520.70	124,281.27	21,825.03	307,627.00

Total RPA Funds: 285,801.97

Total 5304 Funds: 21,825.03

Total State Funding: 307,627.00

Joint Planning Activities within Siskiyou County
Information Element
FY 2015/16 Siskiyou County OWP

Activity Description	Product(s)	Funding	Due Date
SCLTC will coordinate with Caltrans staff on the update and development of the California Transportation Plan (CTP)	California Transportation Plan	State & Federal Funds	Ongoing
SCLTC staff will receive assistance from Caltrans with programming documents for their RTIP amendments	County RTIP	State & Federal Funds	Ongoing
Cooperate with Caltrans to monitor SCLTC OWP work progress, process OWP invoices for payment, including grant progress.	Payment of Invoices for OWP RPA reimbursements as well as various transit planning grants	State & Federal Funds	Ongoing
System Management	<ul style="list-style-type: none"> ◆ TCRs and TCR updates ◆ CTIS database ◆ ITMS database 	State & Federal Funds	FY 15/16 and Ongoing
District 2 Intelligent Transportation System (ITS) Architecture	District 2 ITS Architecture Plan updates and amendments relating to Siskiyou County	State & Federal Funds	FY 15/16 and Ongoing
RTPA staff will cooperate with Caltrans in outreach and participation by Native American Tribal Governments	Participation by Tribes in the transportation Planning Process	State & Federal Funds	Ongoing
Multi-modal Planning Coordination	<ul style="list-style-type: none"> ◆ Aeronautics ◆ Bicycle Plan ◆ Transit Planning ◆ Pedestrian ◆ ADA Accessibility 	State & Federal Funds	Ongoing
RTPA staff will coordinate with Caltrans on miscellaneous, transportation-related issues	<ul style="list-style-type: none"> ◆ Public Participation ◆ Greenhouse Gas/ Air Quality ◆ Intergovernmental Reviews 	State & Federal Funds	Ongoing