

Siskiyou County Local Transportation Commission

Resolution No. 23-34

Overall Work Program Amendment #1 for FY 2023/2024

WHEREAS, the Siskiyou County Local Transportation Commission (SCLTC) has reviewed the Overall Work Program Amendment #1 for FY 2023/2024, which includes the addition of carryover funds totaling \$ 57,500.00 from the FY 2022/2023 program year; and

WHEREAS, the Siskiyou County Local Transportation Commission concurs with the plan as presented in Attachment A; and

WHEREAS, the Siskiyou County Local Transportation Commission is responsible for adopting an annual Budget each fiscal year that identifies anticipated revenues and expenditures; and

WHEREAS, the SCLTC revised budget for FY 2023/2024, as shown in Attachment B (Fund 2506), includes revenues from Regional Planning Assistance, local match funds for the Active Transportation Plan grant, and reimbursement from the Active Transportation Plan Grant through the State of California; and

WHEREAS, the SCLTC authorizes the Executive Director to modify line-item amounts within the budget for daily operations if the overall revenues and expenditures are in accordance with the amounts shown in Attachments B.

NOW, THEREFORE, BE IT RESOLVED that the Siskiyou County Local Commission Transportation hereby approves the amended Overall Work Program Amendment #1 for FY 2023/2024 and approves the amended FY 2023/2024 budget as follows:

	<u>Fund: 2506</u>
Revenues:	\$ 421,022
Expenditures:	\$ 489,750

PASSED AND ADOPTED this 10<sup>th</sup> day of October 2023 by the Siskiyou County Local Transportation Commission by the following vote:

AYES: Deutsch, Kobseff, Ogren, Tavalero, Valenzuela

NOES: None

ABSENT: Criss, Mason, McCoy

ABSTAIN:

*Nancy Ogren*

10/12/2023

Signature: K5P4P8BL1...  
Nancy Ogren; Chairperson

ATTEST:

*Melissa Cummins* 10/12/2023

Melissa Cummins  
Executive Director



**Overall Work Program  
Fiscal Year 2023/2024**

**For the Continuous Regional Transportation Planning Process**

Date of Adoption: June 13, 2023  
Date of Amendment #1: October 10, 2023

Melissa Cummins, Executive Director

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## 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% are 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 2022 indicates a projected County population of 43,830. The table to the left indicates the estimated population for incorporated cities in Siskiyou County.

Dorris	847
Dunsmuir	1,681
Etna	674
Fort Jones	684
Montague	1,215
Mt Shasta	3,204
Tulelake	886
Weed	2,828
Yreka*	7,772
Unincorporated	24,039

The projected unincorporated County population of 24,039 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.

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.

\*County Seat

## II. Public Participation

Monthly meeting agenda packets are sent to members of the Commission, Siskiyou County staff, the Social Service Transportation Advisory Council (SSTAC), and the Technical Advisory Council (TAC) through email, posted to the SCLTC website, a link is posted on the Commission's Facebook page and posted at the Transit Center where accessible to the public. The SSTAC and TAC include Tribal representatives.

Commission staff also coordinate with the Public Information Officer for the County of Siskiyou to push information out through their various social media platforms to increase public awareness and increase participation in various Commission activities.

Additional activities could include attending public events such as Gold Rush Days, Siskiyou Golden Fair, and College of the Siskiyous informational events.

## III. 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.

According to the California Department of Finance the County's estimated population has decreased slightly. The County's population density continues to average approximately seven residents per square mile. The minimal population coupled with the County's rural character has prevented large land use development. In recent years we have experienced some minimal growth in certain sectors. Given the backlog of transportation infrastructure needs there is still a constant lack of adequate funding for ongoing repairs and upgrades. Although Siskiyou County has a low population density, we still experience heavy truck traffic and 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 local 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 leaving 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.

The transit operator continues to set aside a portion of the annual LTF allocation received for the replacement of the transit fleet. The Siskiyou County Short Range Transit Plan (last updated in 2021) recommended an annual contribution to this reserve, which will provide match money for future purchases with grant funding.

The rural nature of Siskiyou County assures us that the primary mode of transportation is, and will continue to be, the automobile. Fuel prices continue to hover between \$ 4.00 and \$ 5.00 per gallon. Based on data from the State of California Employment Development Department (EDD) Siskiyou County's unemployment rate for February 2023 was 7.7%. This is somewhat higher than the State of California's unemployment rate of 4.3% for the same period.

The County transit system continues to play a critical role in meeting transportation needs of many residents who are transit dependent. According to the California Department of Finance, 35.7% of our population is comprised of residents aged sixty or above. An ongoing need for expanded fixed route services and specialized paratransit transportation, particularly for service to medical facilities both in and out of the county, exists within the region. Many residents travel to Redding, California or Medford, Oregon for medical care and traversing the mountain passes in the winter can create a hardship. This request for services to either Redding or Medford still exists after many years and attempts.

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 an annual contribution of \$ 5,000 from the City of Yreka. 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 commercial passenger service. There are bases for firefighting aircraft, package delivery, bank courier services and general aviation operations out of six of the seven airports.

The County and other agencies operating airports within the region have faced an ongoing financial struggle with maintaining the various airport infrastructures due to a variety of factors including lack of supporting revenue in previous fiscal years, slow growth in the region, and limited opportunities for development. The annual credits from Caltrans Aeronautics equate to approximately \$ 60,000 for the region's airport system. The lack of funding and failing infrastructure cannot be addressed until the County experiences substantial infrastructure improvements and increased economic growth.

		Work Element										
		WE 601.1	WE 601.2	WE602	WE 603.1	WE 603.2	WE 604.1	WE 604.2	WE 605	WE 606	WE 607.1	WE 607.2
<b><i>FY 2023/2024 - Federal Planning Areas</i></b>												
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	X	X
2.	Increase the safety of the transportation system for motorized and non-motorized users.				X		X	X		X	X	X
3.	Increase the security of the transportation system for motorized and non-motorized users.				X		X	X		X	X	
4.	Increase the accessibility and mobility of people and freight.		X	X	X	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		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	X	X
7.	Promote efficient system management and operation.	X	X	X	X	X	X	X	X	X	X	X
8.	Emphasize the preservation of the existing transportation system.			X	X	X	X				X	X
9.	Improve resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation			X	X	X	X	X		X	X	X
10.	Enhance travel and tourism			X	X	X	X	X		X	X	X

#### IV. 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, three 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.

SCLTC coordinates its activities with various County Departments, as well as State, local and tribal entities. Citizen groups are encouraged to provide input through public hearings, such as the Unmet Transit Needs

process, to solve specific transportation problems which are of concern to the community. The SCLTC expanded the public input process by updating the website to include a variety of items being heard by the Commission. The Commission also maintains a Facebook page where information regarding upcoming meetings is regularly posted.

In 1978 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 needs was formed. The advisory group, known as the Social Service Transportation Advisory Council (SSTAC), consists of eleven members representing a diverse cross section of citizens from various geographic areas of the County. Specific membership composition is in conformance with state law.

## **V. Work Program**

The Regional Transportation Plan (RTP) is a 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 of users. However, with the increased emphasis by State government for coordination between counties and Caltrans regarding 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 last Regional Transportation Plan was developed in 2021.

The 2023/2024 Overall Work Program (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 a wide range of complex issues.

## VI. Work Elements

### A. Work Element 601.1 - Administration

#### Purpose

This task includes daily/weekly/monthly activities such as compiling and distributing monthly LTC meeting agendas, managing the Siskiyou County LTC website, preparing or overseeing financial audits and reports, managing consultant contracts, and reporting news and policy from the State and Federal level. The overall purpose of this task is to ensure the Siskiyou County LTC is operating efficiently and within all applicable regulations, guides and policies and performing the duties associated with a Regional Transportation Planning Agency.

#### Previous Work

- Planning meetings with city, county, and tribal entities to assist with transportation and goods movement planning.
- Prepare meeting SCLTC agendas, attend meetings, prepare minutes, and complete follow-up work based on direction from the Commission (FY 22/23).
- Completed audits for FY 2021/2022.
- Review of all Commission activities in November 2022.
- Conducted Call for Projects for Regional Surface Transportation Program funding.
- Prepared and submitted Commission budgets for review and approval.
- Evaluated staffing options for Commission to provide long-term stability.

<b>Task/Activity</b>	<b>Product</b>	<b>Schedule</b>
1. SCLTC staff attends all LTC meetings; establishes work statements; contracts for outside consultants; supervises all support personnel.	LTC Agenda Packets and Meeting Minutes	Monthly
	Finalized contracts for work of the SCLTC.	As Needed Depending on Direction of Commission
2. SCLTC staff attend meetings (in person or via teleconference) directly related to transportation planning. This includes meetings with agencies such as the California Transportation Commission, North State Super Region, Rural Counties Task Force, and the Regional Transportation Planning Agency Group for project and funding updates and opportunities.	Meeting agenda and summary  Update on ongoing transportation issues.	Monthly or Quarterly  RCTF: July 2023 September 2023 November 2023 2024 Dates Not Available

3. Ongoing development of the Local Transportation webpage and Facebook page to increase public input, participation, and dissemination of information.	Media materials and documentation of posts	Monthly or as needed. (i.e., Unmet Needs Hearing)
4. Training of newly appointed Local Transportation Commissioners or other direct support staff.	Coordinated knowledge of processes and requirements for SCLTC.	As Needed
5. SCLTC staff attends Caltrans Workshops related to security and emergency preparedness.	Knowledge and meeting summaries.	On Going
6. Coordination with contracted Auditor for completion of required annual audits pursuant to the Transportation Development Act.	Final Audit Reports	September 2023 through March 2024
<b><u>Funding by Source</u></b>		
<b>Responsible Agency</b>	<b>RPA Funds</b>	<b>Total</b>
SCLTC	\$ 45,000.00	\$ 45,000.00

## B. Work Element 601.2 - Coordination

### Purpose

To coordinate activities between Siskiyou County Local Transportation Commission, the State, Tribal Governments, and local agencies. This task also includes coordination with the Technical Advisory Committee (TAC) and Social Service Transportation Advisory Council (SSTAC). The overall aim of this task is to ensure local agencies, Tribal governments, and the public are involved in the transportation planning process for Siskiyou County and have an equitable voice in the region.

### Previous Work

- Meetings with other non-profit agencies to coordinate their transportation related projects with entities within the region.
- Technical Advisory Committee meeting agenda and minutes.
- Meeting with Caltrans to review outstanding issues related to various transportation topics.

<b>Task/Activity</b>	<b>Product</b>	<b>Schedule</b>
1. SCLTC staff provides coordination between SCLTC, State and Local agencies, and other groups as necessary for continuous planning process.	Public input from various agencies on transportation needs and future planning.	As Needed Throughout the Fiscal Year
2. Schedule and attend Technical Advisory Committee meetings to discuss roads & streets and projects for future STIP cycles and other funding programs.	TAC Agendas and Summaries	Quarterly
3. Effectively solicit input from the public, local government, federal land management, Tribes, advisory groups and organizations through local newspapers and other informational media to promote a Public Participation Plan. Representation from the following agencies may include Modoc National Forest, Rogue River National Forest, Karuk Tribe of California, and Bureau of Land Management.	Documentation of Public Participation Plan efforts. Updates as necessary.	Every 6 months
4. Participate in public events and community functions to conduct surveys about ways to increase ridership and other unmet needs.	Surveys, event flyers, media posts, advertising, etc.	July, August, September, March, April, May, June
<b><u>Funding by Source</u></b>		
<b>Responsible Agency</b>	<b>RPA Funds</b>	<b>Total</b>
SCLTC Staff	\$ 30,000.00	\$ 30,000.00

### C. Work Element 602 – Aviation Planning

#### Purpose

To coordinate activities between Siskiyou County Local Transportation Commission, the State, Tribal Governments, and local agencies. This task also includes coordination with the Technical Advisory Committee (TAC) and Social Service Transportation Advisory Council (SSTAC). The overall aim of this task is to ensure local agencies, Tribal governments, and the public are involved in the transportation planning process for Siskiyou County and have an equitable voice in the region.

#### Previous Work

- Completion of Aviation Element of updated Regional Transportation Plan (2021).
- Aviation Capital improvement Program update (2020).

Task		Product	Frequency
1.	Gather data on capital improvement projects for all airports within the region including the multimodal movement of people and/or freight.	List of airport capital improvement projects for inclusion in the next update of the Regional Transportation Plan.	January 2024
2.	Attend annual conferences (i.e., Association of California Airports or SWAAE) to get updates on legislation and possible grant opportunities related to airport improvement programs from the FAA and Caltrans Aeronautics.	Summary report on legislation changes and funding programs for regional airports.	September 2023
<u>Funding by Source</u>			
Responsible Agency		RPA Funds	Total
SCLTC Staff		\$ 5,000.00	\$ 5,000.00
<b>Total of All Agencies:</b>			<b>\$ 5,000.00</b>

## D. Work Element 603.1 – Transportation Systems Planning

### Purpose

Maintain and improve the ongoing regional transportation planning process to achieve a fully coordinated streets and roads system that includes freight movement planning within the region and to promote the development of non-motorized facilities within the cities and County including airports. This task aims to balance local and regional multi-modal transportation needs to create a cohesive transportation system that best serves the public, including underserved populations.

### Previous Work

- Organized and attended TAC meetings (FY 2022/23).
- Monitor programmed STIP projects (FY 2022/23).
- Prepare and submit STIP amendments in coordination with Caltrans (FY 2022/23).
- Prepared and submitted requests for State Only Funding and reviewed allocation requests. (FY 2022/2023)

	<b>Task</b>	<b>Product</b>	<b>Frequency</b>
1.	Coordinate with the County Planning Commission in or around regional airports and conduct analysis of development activities near and around county airports that potentially could interfere with the safe operation of flight activities.	List of aviation facility-adjacent development projects	Quarterly or As Needed
2.	Provide technical assistance explaining program requirements so that the eligible participants can apply for Active Transportation Act. Eligible participants may include local cities, county departments and other non-profit agencies.	List of Active Transportation Program projects for next STIP cycle	Every 6 Months
3.	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.  (League of Local Agencies includes representatives from each incorporated city and any Community Services Districts (CSD) in the County.)	Public requests for Streets & Roads and public transit needs	Quarterly
4.	Continued development of data set for use in planning for future projects (transit, streets/roads, and bike/pedestrian/trails).	Annually updated dataset for use in multimodal planning efforts	Annually

5.	Coordination and review of Caltrans Planning efforts and documents.	Input on TCR's	As Requested
<b>Funding by Source</b>			
<b>Responsible Agency</b>		<b>RPA Funds</b>	<b>Total</b>
SCLTC Staff		\$ 25,000	\$ 25,000
<b>Total of All Agencies:</b>			<b>\$ 25,000</b>

## E. Work Element 603.2 – Pavement Management System

### Purpose

Monitor and assist local agencies with their pavement management systems, including software assistance. Allows for planning and assessing future regional transportation needs throughout the county. Maintaining pavement management systems assists in identifying and planning future funding needs by providing accurate data on local road infrastructure. The ability to identify potential projects and regional priorities is possible through the assessment of which roadways are most in need of repaving and rehabilitation.

### Previous Work:

- The Siskiyou County Local Transportation Commission has previously assisted the local agencies with purchasing the software required to maintain their pavement management systems (FY 2022/2023).
- Finalize RFP for pavement condition index update. (FY 2022/2023)
- Review proposals and work with consultant to finalize a contract. (FY 2022/2023)

	<b>Task</b>	<b>Product</b>	<b>Responsible Agency</b>	<b>Frequency</b>
1.	Work with local agencies to ensure pavement management systems are in place and maintained.	Coordination at TAC meetings, meeting minutes.	SCLTC	Quarterly
2.	Coordinate the submittal of pavement management data to the Statewide Needs Assessment.	Correspondence	SCLTC	10/1/2023 and 4/1/2024
3.	Software assistance for local agencies	Pavement Management Software	Consultant	July - Annually
4.	Update pavement condition data for a portion of the maintained mileage within the region. This information will provide data to be used to determine project priority for various funding sources (i.e., STIP, RSTP).	Updated Pavement Data for Agencies	Consultant	Begin August 2023 through October 2023  Annual report to Commission 1 <sup>st</sup> quarter of 2024

<b>Funding by Source</b>			
<b>Responsible Agency</b>	<b>RPA Funds</b>	<b>RPA Carryover</b>	<b>Total</b>
SCLTC	\$ 4,000.00		\$ 4,000.00
Consultant		\$ 57,500.00	\$ 57,500.00
StreetSaver Licenses- Metropolitan Transportation Commission	\$ 26,000.00		\$ 26,000.00
<b>Total of All Agencies:</b>			<b>\$ 87,500.00</b>

**F. Work Element 604.1 – Transit Planning and Non-Motorized**

**Purpose**

To coordinate activities between Siskiyou County Local Transportation Commission, the State, Tribal Governments, and local agencies. This task also includes coordination with the Technical Advisory Committee (TAC) and Social Service Transportation Advisory Council (SSTAC). The overall aim of this task is to ensure local agencies, Tribal governments, and the public are involved in the transportation planning process for Siskiyou County and have an equitable voice in the region.

**Previous Work**

- Coordinated with Karuk Tribe on resuming transit services to Happy Camp and along Highway 96 corridor.

Task		Product	Responsible Agency	Frequency
1.	Encourage increased bicycle and pedestrian travel by development of a safe and convenient system of bicycle routes, trails, storage facilities and walkways.	Project list for future Bicycle/Pedestrian Plans and Regional Transportation Plan	SCLTC	September 2023 February 2024
2.	Consult with public and private transportation operators.	Project list for transit needs	SCLTC	Quarterly
3.	Work with various local agencies to implement changes proposed through Short Range Transit Plan.	Project list for transit needs	SCLTC	Quarterly
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.	Updated transit service route maps	SCLTC & STAGE Staff	Monthly
5.	Coordinate, consult, and collaborate with the Karuk Tribe and Quartz Valley Indian Reservation.	Project list for Tribal Entities for inclusion in future RTP updates.	SCLTC	Quarterly

6.	Attend meetings or conferences (i.e., Caltrans trainings) to gain knowledge from other agencies on successful planning and coordination between counties.	Monthly SCLTC agenda items informing on trainings/strategies.	SCLTC	Monthly
7.	Ongoing oversight of the Transit Asset Management Plan as required by FTA.	Transit Asset Management Plan	SCLTC & STAGE Staff	October 2023 April 2024

<b>Funding by Source</b>				
<b>Responsible Agency</b>	<b>RPA Funds</b>			<b>Total</b>
SCLTC Staff	\$ 21,000.00			\$ 21,000.00
<b>Total of All Agencies:</b>				\$ 21,000.00

## G. Work Element 604.2 – Siskiyou County Active Transportation Plan

### Purpose

To coordinate activities between Siskiyou County Local Transportation Commission, the State, Tribal Governments, and local agencies. This task also includes coordination with the Technical Advisory Committee (TAC) and Social Service Transportation Advisory Council (SSTAC). The overall aim of this task is to ensure local agencies, Tribal governments, and the public are involved in the transportation planning process for Siskiyou County and have an equitable voice in the region.

### Previous Work

- Due to the resignation of the Commission’s Executive Director in October 2022 this project has been delayed. Staff updated the RFP and are soliciting proposals for a consultant to complete preparation of the plan.

Task		Product	Frequency		
1.	Project initiation – kick-off meeting between SCLTC staff, Caltrans, and project steering committee.	Meeting notes. Refined project schedule and scope	September 2023		
2.	Community and stakeholder outreach – establish public outreach plan, conduct community workshops, and focus groups, meet with Steering Committee.	List of community input received	October 2023 ~ June 2024		
3.	Develop Plan Components, including existing conditions, comprehensive and prioritized project lists, funding sources matrix, community outreach findings and needs analysis, and implementation plan.	Draft Active Transportation Plan	January 2024 ~ July 2024		
4.	Finalize final draft and adoption by Commission of Active Transportation Plan	Adopted final Active Transportation Plan and Data Library	September 2024		
<b>Funding by Source</b>					
<b>Responsible Agency</b>		<b>RPA Funds</b>	<b>LTF</b>	<b>ATP Grant</b>	<b>Total</b>
SCLTC Staff		\$ 12,000	\$ 10,000	\$ 202,000	\$ 224,000
<b>Total of All Agencies:</b>					\$ 224,000

## H. Work Element 605 – Overall Work Program Development

### Purpose

To provide oversight of the Overall Work Program, preparation and submission of draft and final program documents, amendments, and required quarterly reports. To balance the administrative, transportation planning, and reporting needs of the region with available funding.

### Previous Work

- Continuous process; including but not limited to drafting, adopting, and amending OWP, OWP quarterly reports and invoices, related correspondence, and preparation of monthly commission packets (FY 2022/23).
- Preparation of draft and final Overall Work Program document each year (FY 2022/23).
- Ongoing oversight of Overall Work Program.
- Submission of quarterly reports and final reports 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 2024/2025.	Draft and Final OWP for FY 2024/2025	Draft – March 2024 Final – June 2024
2.	Develop OWP amendment to incorporate any carryover funds from FY 2022/23.	Approved OWP amendment	October 2023
3.	SCLTC staff monitors the 2023/24 Overall Work Program and insures prompt action in the filing of quarterly reports / requests for reimbursements.	Quarterly Invoices & Reports for OWP 2023/2024	Quarterly
4.	Develop close-out package for FY 2022/2023.	Final Close-Out Package	August 2023
Funding by Source			
Responsible Agency	RPA Funds		Total
SCLTC Staff	\$ 15,000.00		\$ 15,000.00
<b>Total of All Agencies:</b>			<b>\$ 15,000.00</b>

## I. Work Element 606 – Unmet Transit 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.

Identifying transit needs in the region and cities within that region is critical to the mobility of residents and visitors to Siskiyou County. Transit plays an important role by mobilizing transit dependent people, providing freedom for young people, and providing access to critical services to senior and disabled populations. The process of identifying unmet needs helps establish reasoning and foundation for transit operations and helps to integrate other modes in the transportation system. The goal is to provide mobility opportunities to all residents and visitors to Siskiyou County.

### Previous Work

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

Task		Product	Frequency
1.	Conduct and participate in County Unmet Transit Needs process.	Documentation of Unmet Transit Needs	April 2024
Funding by Source			
Responsible Agency		RPA Funds	Total
SCLTC Staff		\$ 12,000.00	\$ 12,000.00
<b>Total of All Agencies:</b>			<b>\$ 12,000.00</b>

## J. Work Element 607.1 – Regional Transportation Improvement Program

### Purpose

This element includes the development and ongoing oversight of the Siskiyou County Regional Transportation Plan. The Regional Transportation Improvement Program (RTIP) is a program of transit and active transportation projects of highway and local roads that the County plans to fund with state and federal revenue that has been programmed by the California Transportation Commission through the State Improvement Program (STIP). The program of projects in the RTIP is a group of projects in the Regional Transportation Plan (RTP).

### Previous Work

- Developed and submitted the 2022 RTIP.
- Reviewed STIP programming and executed necessary resolution to request amendments (FY 2022/2023).
- Meetings with Caltrans and local agency representatives to discuss programmed projects and potential needs.

	<b>Task</b>	<b>Product</b>	<b>Frequency</b>
1.	Work with local agencies and Caltrans to monitor completion of various transportation infrastructure projects (i.e., STIP, ATP).	Quarterly Progress report on programmed projects / Submittals to CTC and Caltrans	Quarterly / As needed
2.	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.	Meeting materials, agendas, summaries	Quarterly
3.	Coordinate with local agencies and Caltrans preparing for the 2024 and 2026 RTIP / STIP. Attend State funding meetings.	RTIP development documents and meeting notes.	As needed.

<b><u>Funding by Source</u></b>			
<b>Responsible Agency</b>	<b>RPA Funds</b>		<b>Total</b>
SCLTC Staff	\$ 15,000.00		\$ 15,000.00
<b>Total of All Agencies:</b>			<b>\$ 15,000.00</b>

**K. Work Element 607.2 – Regional Transportation Plan (RTP)**

**Purpose**

This element includes monitoring and implementing the Regional Transportation Plan. The Regional Transportation Plan serves as the transportation planning "blueprint" for a 20-year horizon. This element will establish a priority list of projects for all modes in the region as vetted by the SCLTC, Steering Committee, local agencies, Tribal governments, and the public. Funding sources will be identified, and short-term and long-term implementation plans will be developed.

**Previous Work**

- No work completed in FY 2022/2023.

<b>Task</b>		<b>Product</b>	<b>Frequency</b>
1.	Review components of the plan, including existing conditions, community outreach findings and needs analysis, financial, policy and action elements.  Coordinate with the County Planning Department on a collaborative approach to component updates in conjunction with their ongoing General Plan update.	Updated data for inclusion in the upcoming RTP update scheduled for late 2024.	July 2023 through June 2024
2.	Coordinate future amendments.	Amended RTP	As Needed
<b><u>Funding by Source</u></b>			
<b>Responsible Agency</b>		<b>RPA Funds</b>	<b>Total</b>
SCLTC Staff		\$ 20,000.00	\$ 20,000.00
<b>Total of All Agencies:</b>			\$ 20,000.00

**V. Organizational Chart for Siskiyou County RTPA**

Siskiyou County  
Local Transportation Commission

Executive Director

Membership

**City Representatives:**

City of Dunsmuir	Bruce Deutsch
City of Weed	Susan Tavalero
City of Yreka	Paul McCoy
Town of Fort Jones	Julia Mason (Alternate)

**Siskiyou County Board of Supervisors:**

Ed Valenzuela	District 2
Michael Kobseff	District 3
Nancy Ogren	District 4
Brandon Criss (Alternate)	District 1

Advisory

**Social Service Transportation Advisory Council (SSTAC)**

One Year Term:

CTSA	Vacant
CTSA	Vacant
Yreka	Vacant

Two Year Term:

- No appointments currently.

Three Year Term:

(Expires 08/11/2023)

Karuk Tribe	Misty Rickwalt
Health & Human Services Agency	Patricia (Trish) Barbieri
Yreka Area	Andre Economopoulos
College of the Siskiyous	Doug Haugen

Caltrans Representative:

John Maxwell

**Technical Advisory Committee (TAC)**

<u>Agency</u>	<u>Representative</u>	<u>Agency</u>	<u>Representative</u>
SCLTC	Executive Director	City of Weed	Public Works Director
BLM		City of Yreka	Public Works Director
Caltrans	Regional Planner	County of Siskiyou	Public Works Director
City of Dorris	Public Works Director	County of Siskiyou	Transit Operator
City of Dunsmuir	Public Works Director	National Park Service	
City of Etna	Public Works Director	Tribal Government Representatives	
City of Montague	Public Works Director	US Fish and Wildlife Service	
City of Mt Shasta	Public Works Director		
City of Tulelake	Public Works Director		

VI. Summary of Expenditures for Siskiyou County - FY 2023/2024

Work Element	Regional Planning Assistance (RPA)	Regional Planning Assistance (RPA)	Local Transportation Funds (LTF)	Active Transportation Program (ATP)	TOTAL
	SCLTC	Carryover	Consultants	Consultants	
601.1 - Administration	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
601.2 - Coordination	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
602 - Aviation Facilities	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
603.1 - Transportation Systems Planning	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
603.2 - Pavement Management System	\$ 30,000	\$ 57,500	\$ -	\$ -	\$ 87,500
604.1 - Transit Planning and Non-Motorized	\$ 21,000	\$ -	\$ -	\$ -	\$ 21,000
604.2 - Siskiyou County Active Transportation Plan	\$ 12,000	\$ -	\$ 10,000	\$ 202,000	\$ 224,000
605 - Overall Work Program Development	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
606 - Unmet Transit Needs	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
607.1 - Regional Transportation Improvement Program	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
607.2 - Regional Transportation Plan (RTP)	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
<b>Total</b>	<b>\$ 230,000</b>	<b>\$ 57,500</b>	<b>\$ 10,000</b>	<b>\$ 202,000</b>	<b>\$ 499,500</b>

Joint Planning Activities within Siskiyou County  
Information Element  
FY 2023/24 Siskiyou County Overall Work Program

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	<input type="checkbox"/> TCRs and TCR updates <input type="checkbox"/> CTIS database <input type="checkbox"/> ITMS database	State & Federal Funds	FY 23/24 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 23/24 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	<input type="checkbox"/> Aeronautics <input type="checkbox"/> Bicycle Plan <input type="checkbox"/> Transit Planning <input type="checkbox"/> Pedestrian <input type="checkbox"/> ADA Accessibility	State & Federal Funds	Ongoing
RTPA staff will coordinate with Caltrans on miscellaneous, transportation-related issues	<input type="checkbox"/> Public Participation <input type="checkbox"/> Greenhouse Gas/ Air Quality <input type="checkbox"/> Intergovernmental Reviews	State & Federal Funds	Ongoing

**Regional Planning Transportation  
(Overall Work Program - Funded by Regional Planning Assistance)**

Fund: 2506

Attachment B

Account	Description				FY 2023/2024	Notes
<b>Revenue Accounts:</b>						
540800	State Other				\$ 420,772	
	<i>RPA Allocation FY 23/24</i>	\$ 230,000.00				
	<i>RPA Q4 Reimbursement FY 23/24</i>	\$ 23,272.00				
	<i>RPA Carryover</i>	\$ 57,500.00				
	<i>Active Transportation Program Grant</i>	\$ 110,000				* Additional \$92,000 expected in FY 24/25
530100	Interest				\$ 250	Allocated quarterly by Auditor's Office
Total Revenues:		\$ -	\$ -	\$ -	\$ 421,022	
<b>Expense Accounts:</b>						
722000	Office Supplies				\$ 500	
723000	Professional & Specialized Services				\$ 320,992	
	<i>Zoom Annual Subscription</i>	\$ 150				
	<i>FoxIt E-sign</i>	\$ 92				
	<i>Attorney</i>	\$ 7,250				
	<i>StreetSaver</i>	\$ 26,000				
	<i>Active Transportation Plan</i>	\$ 211,500				90% ATP Reimbursement
	<i>Pavement Management System</i>	\$ 57,500				
	<i>Website Build &amp; Maintenance</i>	\$ 18,500				
723100	Administration				\$ 7,500	General Services Staff Time
724000	Publications & Legal Notices				\$ 2,000	
	<i>Unmet Needs Advertising</i>	\$ 2,000				
729000	Transportation & Travel				\$ 4,000	
						*\$ 1,500 Scholarship from CalACT
795000	Transfers Out (Actv: 8254 LTC Admin)				\$ 154,758	
Total Expenses:		\$ -	\$ -	\$ -	\$ 489,750.00	
Net:		\$ -	\$ -	\$ -	\$ (68,728)	