



Siskiyou County Local Transportation Commission
REGIONAL TRANSPORTATION PLANNING AGENCY

Melissa Cummins, Executive Director

1312 Fairlane Road, Suite 2
Yreka, California 96097
Phone: 530.709.5060

Regular Meeting of the Siskiyou County Local Transportation Commission

Date: Tuesday, October 10, 2023

Time: 1:30 P.M PST

In-Person Location:

Siskiyou County Transit Center Conference Room
190 Greenhorn Road
Yreka, CA 96097

Information to participate by Zoom:

Conference Call In Number: +1.669.444.9171 US

Meeting ID: 828 9831 2223

All agendas are available at: https://www.co.siskiyou.ca.us/recent_meetings

Siskiyou County Local Transportation Commission Members

Representatives of the Siskiyou County Board of Supervisors

Nancy Ogren, Chair County Supervisor – District 4

Michael Kobseff County Supervisor – District 3

Ed Valenzuela County Supervisor – District 2

Brandon Criss (Alternate) County Supervisor – District 1

Representatives of the League of Local Agencies

Bruce Deutsch, Vice Chair Councilmember, City of Dunsmuir

Susan Tavalero Councilmember, City of Weed

Paul McCoy Councilmember, City of Yreka

Julia Mason (Alternate) Councilmember, Town of Fort Jones



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The agenda items are as follows:

1) Roll Call

2) Presentation from the Public

PLEASE NOTE: This time slot is for information from the public. No action or discussion will be conducted on matters presented at this time. You will be allowed three (3) minutes for your presentation. The Chair can extend the time for appropriate circumstances. When addressing the Commission, please state your name for the record prior to providing your comments. Please address the Commission as a whole through the Chair. Comments should be limited to matters within the jurisdiction of the Commission.

3) Consent Agenda

The following consent agenda items are expected to be routine and non-controversial. They may be acted upon by the Commission at one time without discussion. Any Commissioner, staff member, or interested person may request that an item be removed from the Consent Agenda for discussion and consideration. Approval of a consent item means approval of the recommended motion as specified on the Agenda Worksheet.

- a) Report of Expenses and Revenues Fiscal Year-to-Date – Informational Only
 - i. Local Transportation Commission (Fund: 2505)
 - ii. Regional Transportation Planning (Fund: 2506)
- b) Transportation Staff Report – Informational Only
- c) Commission Staff Report – Informational Only
- d) Minute Approval – September 12, 2023
- e) State Transit Assistance – FY 2022/2023 - Amended Budget and Claim
- f) Local Exchange Transportation Funds – FY 2023/2024
- g) Montague – South 6th Street Project – Change in Project Scope



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4) New Business

- a) Local Transportation Commission Revised Budgets - FY 2023/2024
- b) Overall Work Program
 - i. Amendment #1
 - ii. Adopted Budget for FY 2023/2024
- c) Contract with Alta Planning + Design, Inc – Regional Active Transportation Plan

5) Other Business

- a) Other Items from Commission or Staff
- b) Next Regular Meeting – Tuesday, November 14, 2023, at 1:30 p.m. PST
- c) Adjourn



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Topic: Siskiyou County Local Transportation Commission Meeting

Time: October 10, 2023 – 1:30 p.m. Pacific Time (US and Canada)

Zoom Attendees:

Conference Call In Number: +1.669.444.9171 US

Meeting ID: 828 9831 2223

I declare a copy of this agenda was posted at the Siskiyou County Transit Center at 190 Greenhorn Road, Yreka, CA 96097, by October 6, 2023, by 5:00 PM.

A printed agenda packet will be available for public review by 5:00 p.m. on the Friday preceding the meeting date at the Siskiyou County Transit Center and online at:
https://www.co.siskiyou.ca.us/recent_meetings

NOTE:

Public participation is encouraged. In compliance with Section 202 of the Americans with Disabilities Act of 1990 (42 U.S.C. Sec. 12132) and in compliance with the Ralph M. Brown Act, if you plan on attending the public meeting and need a special accommodation because of a sensory or mobility impairment or disability, or have a need for an interpreter, please contact Melissa Cummins at 530.709.5060, 48 hours in advance of the meeting to arrange for those accommodations. (Government Code 53953)

NOTE:

Siskiyou County Local Transportation Commission offers teleconference participation in the meeting via Zoom, or similar technology, as a courtesy to the public, who have the option and right to attend in person. If no member of the Commission is attending the meeting via teleconference and a technical error or outage occurs, or if a participant disrupts the meeting in a manner that cannot be specifically addressed, the Commission reserves the right to discontinue Zoom, or similar technology, access and to continue conducting business.



Siskiyou County Local Transportation Commission
REGIONAL TRANSPORTATION PLANNING AGENCY

Melissa Cummins, Executive Director

1312 Fairlane Road, Suite 2
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To: Siskiyou County Local Transportation Commission

Agenda Item: 3(a)

Date: October 10, 2023

Subject: Report of Expenses and Revenues through September 30, 2023

Past Action

As requested by the Commission staff includes a summary of expenses and revenues for all budgets under the Commission's jurisdiction.

Background

The attached reports provide the Commission with an opportunity to review, and if necessary, seek clarification on any expenditures authorized by the Executive Director during the course of business.

Included for the Commission's information are reports for the following budgets:

- Fund 2505 – Local Transportation Administration
- Fund 2506 – Regional Planning Assistance (Overall Work Program)

Discussion

If necessary, review any items the Commission wishes to seek clarification on.

Recommendation

None. This is an information item only.

Attachments (2)

Fiscal Year 2024
Dates: 07/01/2023 to 9/30/2023

Fund: 2505 Local Transportation Administration

*Includes any revenues received or expenses paid.

Transaction Date	Document Number	Account	Description	Amount
<u>Revenues</u>				
None				
Total Revenue:				\$ -
<u>Expenses</u>				
8/10/2023	I2402334	718000	Home Depot	\$ 152.38
8/11/2023	UP240074	751000	Cost Plan - July 2023	\$ 194.42
8/11/2023	UP240080	751000	Cost Plan - August 2023	\$ 194.42
9/7/2023	10581563	723000	Charles Pillon	\$ 2,864.25
9/8/2023	F2400015	Payroll	Salary & Benefits	\$ 5,962.01
9/11/2023	UP240136	751000	Cost Plan - September 2023	\$ 194.42
9/12/2023	10581650	723000	Govconnection, Inc	\$ 248.66
9/12/2023	10581646	718000	G & G Ace Hardware	\$ 2.68
9/12/2023	10581646	718000	G & G Ace Hardware	\$ 44.87
9/14/2023	10581891	722000	Verizon Wireless	\$ 188.74
9/14/2023	10581891	712000	Verizon Wireless	\$ 103.15
9/21/2023	10582192	722000	Metroline Direct	\$ 214.62
9/21/2023	1582164	722000	CDW-Government	\$ 344.00
9/22/2023	F2400017	Payroll	Salary & Benefits	\$ 6,039.87
9/26/2023	10582286	722000	Dell Marketing LP	\$ 2,522.26
Total Expenditures:				\$ 19,270.75

Fiscal Year 2024
Dates: 07/01/2023 to 9/30/2023

Fund: 2506 Regional Planning Assistance (Overall Work Program)

*Includes any revenues received or expenses paid.

Transaction Date	Document Number	Account	Description	Amount
<u>Revenues</u>				
9/22/2023	J2402954	540800	State of California - Qtr 4 - OWP FY 2022/2023	\$ 23,271.07
Total Revenue:				<u>\$ 23,271.07</u>
 <u>Expenses</u>				
8/8/2023	I2402201	729000	Bruce Deutsch	\$ 173.70
8/22/2023	J2401704	728000	Calcard - D Olson / Go Daddy - Domain Registration	\$ 86.48
8/24/2023	I2403167	729000	Susan Tavalero	\$ 109.65
8/29/2023	I2403261	729000	Bruce Deutsch	\$ 57.90
8/29/2023	I2403262	729000	Susan Tavalero	\$ 36.55
9/12/2023	10581669	723000	Metropolitan Transportation Commission	\$ 26,000.00
9/21/2023	I2404705	723000	Kenny & Norine	\$ 777.00
9/21/2023	I2404706	723000	Kenny & Norine	\$ 123.29
Total Expenditures:				<u>\$ 27,364.57</u>



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To: Siskiyou County Local Transportation Commission

Agenda Item: 3(b)

Date: October 10, 2023

Subject: Staff Report from General Services on STAGE and Airports

Past Action

This is a monthly report from Transportation Staff on transit and airport related items.

Background

Staff from Siskiyou County General Services – Transportation Division provide a monthly update on ongoing projects related to STAGE and Airports.

Report for October 10, 2023:

- Nothing to report currently.

Discussion

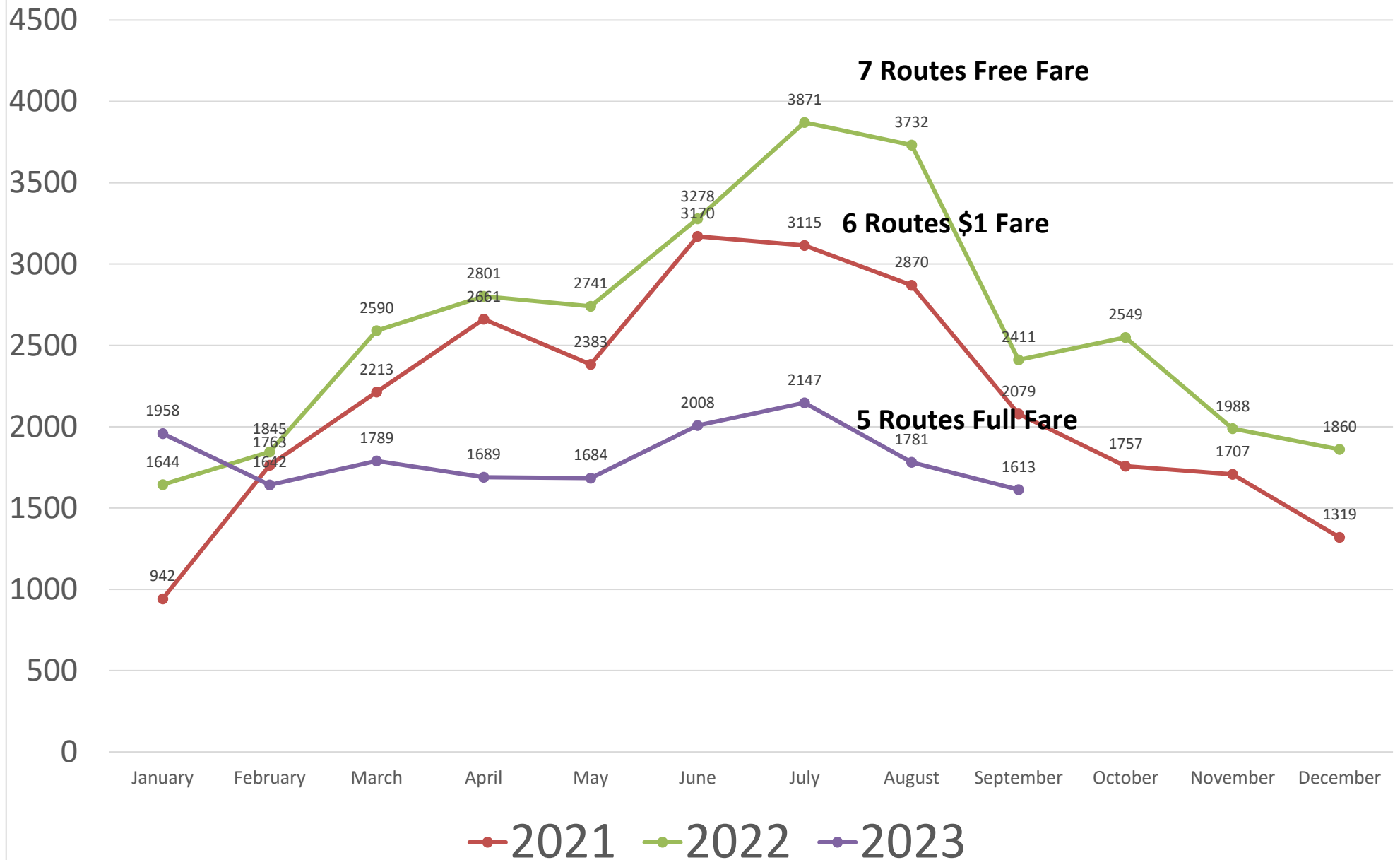
If necessary, review any items the Commission wishes to seek clarification on.

Recommendation

None. This is an information item only.

Attachments (1)

Historical Ridership Comparison 2021,2022,2023





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To: Siskiyou County Local Transportation Commission

Agenda Item: 3(c)

Date: October 10, 2023

Subject: Report of Activities by Commission Staff through September 30, 2023

Past Action

As requested by the Commission staff is providing the following summary of activities since the last meeting.

I. Commission Activities:

- Posted notice regarding vacancies on Social Services Transportation Advisory Council on Facebook (SCLTC & STAGE).
- Conducted a site visit and met with the General Manager for Mt Shasta Ski Park on September 14, 2023. Met with STAGE to discuss the unmet needs request from the Mt Shasta Ski Park on September 28, 2023.
- Attended the Rural Public Workshop on the California Strategic Investment Strategy 2.0 on September 19, 2023.
- Attended the Siskiyou County Planning Commission meeting on September 20, 2023.
- Attended the SB1121 Stakeholder Workgroup on September 21, 2023.
- Attended the Caltrans D2 Grant Workshop for Local & Regional Agencies on September 26, 2023, in Redding.
- Attended a webinar on the Thriving Communities Program on September 27, 2023.
- Deadline for proposals in response to the RFP for a new Commission website was September 28, 2023. Thirty-seven responses were received. A selection panel is being assembled to begin reviewing the proposals.

II. Regional Surface Transportation Program

- Contacted agencies regarding status of projects recently awarded RSTP funding.
- Received payment for 22-23 RSTP Exchange Funds from State of California.

III. Overall Work Program

- Payment received for 4th Quarter Overall Work Program invoice (09/22/2023).
- Prepared Amendment #1 for the FY 2023/2024 Overall Work Program.

IV. Coordination Activities:

- Attended Rural Counties Task Force (RCTF) and North State Super Region (NSSR) meetings on September 15, 2023.
- Attended State Highway System Needs meeting with Caltrans and representatives from Fort Jones on September 22, 2023.
- Attended Local Assistance Day webinar with Caltrans and California Transportation Commission (CTC) on September 13, 2023.
- Caltrans Maintenance Agreement Road Show – Yreka – October 4, 2023



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V. Active Transportation Plan Grant:

- Selected consultant for project and completed contract negotiations.
- Submitted progress report in CalSMART on October 2, 2023.

VI. Regional Transportation Improvement Program

- Summarized all requests for funding from local agencies.
- Meeting with each agency to discuss their projects as follows:
 - October 9, 2023 – Fort Jones and Yreka
 - October 10, 2023 – Montague
 - October 11, 2023 – Tulelake and Dunsmuir
 - October 12, 2023 – Siskiyou County Public Works, Mt Shasta, and Weed
 - October 16, 2023 – Etna
 - October 17, 2023 – Dorris
- After all scheduled meetings a draft plan will be presented to the Technical Advisory Committee for review and comment.

VII. Upcoming Items

- Mt Shasta Ski Park Stakeholder Meeting – October 11, 2023
- Dunsmuir ATP Stakeholder Meeting – October 18, 2023
- Sustainable Transportation Planning Grant Workshop – October 18, 2023
- California Transportation Commission Meeting – October 18th and 19th
- Open House – Happy Camp Complete Streets
 - October 24th – 3 to 6 p.m. at Partners Deli in Happy Camp
- CalACT Conference – October 31st thru November 3rd
- Open House – State Route 89/McCloud Intersection Improvement Project
 - November 14th – Location and Time to Be Determined
- Caltrans D2 Local Agency Forum – October 31, 2023 (Attending remotely due to conference.)
- California Transportation Commission – Interregional Transportation Improvement Program (ITIP) North Hearing – November 8, 2023
- Regional Transportation Improvement Program Due to Caltrans/CTC – December 15, 2023

Discussion

If necessary, review any items the Commission wishes to seek clarification on.

Recommendation

None. This is an information item only.



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To: Siskiyou County Local Transportation Commission

Agenda Item: 3(d)

Date: October 10, 2023

Subject: Approval of Minutes for Previous SCLTC Meetings

Past Action

Not applicable.

Background

Staff is submitting the enclosed minutes for the September 12, 2023, meeting for review and approval by the Commission.

Discussion

If necessary, as requested by the Commission.

Recommendation

Approval of minutes with amendments if necessary.



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Minutes of the Siskiyou County Local Transportation Commission

Date: September 12, 2023

The Siskiyou County Local Transportation Commission meeting of September 12, 2023, was called to order by Chair Ogren at 1:30 p.m. at the Siskiyou County Transit Center conference room located at 190 Greenhorn Road, Yreka, California.

Commissioners in attendance included:

Chair Nancy Ogren
Susan Tavalero

Vice Chair Bruce Deutsch
Ed Valenzuela

Commissioners absent from the meeting:

Michael Kobseff
Brandon Criss (Alternate)

Paul McCoy
Julia Mason (Alternate)

Also Present:

Melissa Cummins, Executive Director
Kerry Molz, Caltrans

Joy Hall, Director of General Services
John Hinton, Caltrans

Participants via Zoom Include:

Mia Lewis
Ken Kellogg

John Maxwell, Caltrans

The agenda items included:

- 1) Roll Call – Chair Ogren called the meeting to order at 1:30 p.m.

Commissioners present included Ogren, Deutsch, Tavalero, and Valenzuela.

- 2) There were no presentations from the public.

- 3) Consent Agenda

The consent agenda included:

- a) Report of Expenses and Revenues Fiscal Year-to-Date – Informational Only
Local Transportation Commission (Fund: 2505)
Regional Transportation Planning (Fund: 2506)



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- b) Transportation Staff Report – Informational Only
- c) Commission Staff Report – Informational Only
- d) Minute Approval – August 8, 2023
- e) State of Good Repair Program Project List – FY 2023/2024
 - i. Resolution #23-29
 - ii. Authorized Agent Form
 - iii. Certifications and Assurances
- f) Teleconference Meeting Participation Policy #23-001
- g) State Transit Assistance Claim – FY 2023/2024
 - i. Resolution #23-30

At the request of the Executive Director Item 3g was pulled from the consent agenda. This item will be brought back at a future meeting.

A motion was made by Commissioner Valenzuela and seconded by Commissioner Tavalero to approve items a through f of the consent agenda as presented.

Ayes: Deutsch, Ogren, Tavalero, Valenzuela

Noes: None

Absent: Criss, Kobseff, Mason, McCoy

Motion passed unanimously.

- 4) New Business
 - a) Caltrans Construction Updates

John Hinton and Kerry Molz from Caltrans presented an overview of the Sac Gap Project on Interstate 5 and the Yreka Rehab Project on Hwy 3 through Yreka.

Staff shared a website that contains information on Caltrans projects in Siskiyou County.
<https://dot.ca.gov/caltrans-near-me/district-2/d2-projects/d2-siskiyou-county-projects-map>

The Executive Director is monitoring the Caltrans District 2 Facebook page and sharing updates to the SCLTC's Facebook page. Additionally, staff are notifying the County's Public Information Officer of updates so they can be shared on the County's social media.

- b) UCLA Capstone Project

Commissioner Deutsch provided an overview of the item and introduced Ms. Mia Lewis who participated in the meeting via Zoom. Ms. Lewis provided a short introduction about herself and her background.



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Direction was provided to the Executive Director to research the volunteer agreement and insurance requirements for a volunteer and report back to the Commission at the October meeting.

c) Meeting Schedule

After discussion by the Commission the direction was to monitor Board of Supervisors agendas for November and December and adjust the start time if necessary.

5) Other Business

- a) Commissioner Tavalero asked about the Greyhound Bus stop in Weed. Staff will check with the Transportation Services Manager if they have a current contact. Commissioner Tavalero will check with the police chief and touch bases with the Executive Director.

Commissioner Tavalero reported that Big Springs Road looks marvelous.

The Executive Director added the following to her staff report:

- The North State Super Region and Rural Counties Task Force meetings are Friday, September 15th. She will attend them remotely.
- She is conducting a site visit to gather information and meet with the General Manager of the Mt Shasta Ski Park on Thursday, September 14, 2023.
- She is attending a grant workshop being held by Caltrans on September 26, 2023.
- A call for applications for the next cycle of the Sustainable Transportation Planning Grant is expected to be released in October with a January 2024 due date.

- b) The next regular meeting is on Tuesday, October 10, 2023, at 1:30 p.m.

- c) Chair Ogren adjourned the meeting at 2:15 p.m.



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Melissa Cummins, Executive Director

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To: Siskiyou County Local Transportation Commission

Agenda Item: 3(e)

Date: October 10, 2023

Subject: State Transit Assistance - FY 2022/2023 Revised Budget and Amended Claim for STAGE

Past Action

- On June 14, 2022, the Commission adopted Resolution No. 22-19 approving the FY 2022/2023 State Transit Assistance claim of \$ 430,122 for STAGE.
- On November 29, 2022, the Commission adopted Resolution No. 22-31 approving the FY 2022/2023 State Transit Assistance amended claim of \$ 559,048 for STAGE.
- On May 9, 2023, the Commission adopted Resolution No. 23-10 approving the FY 2022/2023 State Transit Assistance budget including \$ 560,459 in revenues and \$ 559,048 in expenditures.

Background

State Transit Assistance (STA) is derived from the statewide sales tax on gasoline and diesel fuel. STA funds are appropriated by the legislature to the State Controller's Office (SCO). The SCO then allocates the tax revenue, by formula, to planning agencies and other selected agencies.

Pursuant to Chapter 2.5, Article 5, Section 6750 of the Transportation Development Act (TDA) the Siskiyou County Auditor's office maintains the State Transit Assistance Fund on behalf of the Local Transportation Commission. These funds are maintained in a separate account as required by TDA. Siskiyou County receives an annual apportionment which is based on the County's population.

Agencies must file a claim to receive an allocation from this fund. Eligible operators may file claims for purposes such as operating cost or capital requirements of the public transportation system, and community transit services. Claims must be submitted to the Regional Transportation Planning Agency for approval prior to any allocation being made from the fund.

The State Controller's Office released updated estimates in September 2023. Staff has reviewed actual receipts currently held at the Auditor-Controller's Office to confirm amounts received plus earned interest in the account.

As a result of the additional receipts the Executive Director is presenting an amended claim and budget for FY 2022/2023 for the Commission's consideration.

If approved by the Commission allocation instructions will be sent to the Auditor-Controller's office to release all funds currently held for FY 2022/2023.

Discussion

If necessary, review any items the Commission wishes to seek clarification on.



Siskiyou County Local Transportation Commission
REGIONAL TRANSPORTATION PLANNING AGENCY

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Recommendation

Adopt Resolution approving the amended State Transit Assistance claim for FY 2022/2023 for Siskiyou Transit and General Express (STAGE).

Adopt Resolution approving the amended budget for FY 2022/2023 for the State Transit Assistance fund (772003).

Authorize the Auditor-Controller to make amendments to allocations.

Attachments (3)

Siskiyou County Local Transportation Commission

Resolution No. 23-

State Transit Assistance (STA) Amended Claim for FY 2022/2023

WHEREAS, the Siskiyou County Local Transportation Commission (SCLTC) is the designated local planning agency for the area otherwise known as the County of Siskiyou; and

WHEREAS, the County of Siskiyou – Siskiyou Transit and General Express (STAGE) is required to file annual transportation claims for funds, if any, from the State Transit Assistance Fund (STA); and

WHEREAS, it is the responsibility of the SCLTC, under the provisions of the Transportation Development Act (TDA), to review the annual transportation claims and to make allocations of monies from the STA, based on the estimated revenue upon approving said claim; and

WHEREAS, the Auditor of said County is instructed to pay monies in the fund to the claimants pursuant to allocation instructions received from SCLTC, and

WHEREAS, on September 14, 2023, the State Controller's Office issued a summary report of allocated revenues for STA funds for FY 2022-2023 which shows an amount exceeding the claim approved by the Commission on November 29, 2022.

NOW, THEREFORE, BE IT RESOLVED that the Siskiyou County Local Transportation Commission approves the following allocations:

State Transit Assistance Funds to:

County of Siskiyou – STAGE the estimated amount of \$ 600,450.00 plus interest earned during FY 2022/2023.

This allocation is to be paid by the County Auditor-Controller upon receipt of the executed resolution.

BE IT FURTHER RESOLVED, that the Executive Director, appointed by the Commission, is authorized to sign the allocation instructions and to issue the instructions to the County Auditor-Controller to pay the claimants in accordance with the above allocations.

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

AYES:

NOES:

ABSENT:

ABSTAIN:

Nancy Ogren, Chairperson

ATTEST:

Melissa Cummins
Executive Director

Siskiyou County Local Transportation Commission

Resolution No. 23-

State Transit Assistance (STA) Amended Budget for FY 2022/2023

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

WHEREAS, the SCLTC revised budget for FY 2022/2023, as shown in Attachment A (Fund 772003) includes revenues received as part of the State Transit Assistance (STA) Program; and

WHEREAS, estimates received by the Commission prior to adopting Resolution No. 23-10 on May 9, 2023, indicated revenues less than actual receipts for FY 2022-2023.

NOW, THEREFORE, BE IT RESOLVED that the Siskiyou County Local Commission Transportation hereby approves the amended State Transit Assistance budget for FY 2022/2023 as follows:

Account: 772003

Revenues: \$ 603,312.00

Expenditures: \$ 603,312.00

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

AYES:

NOES:

ABSENT:

ABSTAIN:

Nancy Ogren, Chairperson

ATTEST:

Melissa Cummins
Executive Director

Budget: State Transit Assistance (772003)

Account	Revenues	22/23 Adjusted Budget	FY 2022/2023 Amended Budget
530100	Interest	1,411.00	2,862.00
540800	State Other - PUC 99313	536,214.00	575,925.00
540800	State Other - PUC 99314	22,834.00	24,525.00
	Total Revenues:	560,459.00	603,312.00

Account	Expenditures	22/23 Adjusted Budget	FY 2022/2023 Amended Budget
728000	Special Department Expense - STAGE	559,048.00	\$ 603,312.00
	Total Expenses:	559,048.00	603,312.00

Net for Fiscal Year: 1,411.00 -



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To: Siskiyou County Local Transportation Commission

Agenda Item: 3f

Date: October 10, 2023

Subject: Local Transportation Exchange Funds (RSTP) FY 2023/2024 Revised Budgets

Past Action

The Commission approved the Local Transportation Exchange Funds recommended budget on May 9, 2023, with Resolution No. 23-09.

Background

Since May 9, 2023, the Commission awarded funds to three projects and one agency rescinded their request for funding on two projects.

The budget included as Attachment A represents the awards to City of Etna (\$ 110,000), City of Montague (\$84,000), and City of Tulelake (\$ 157,954) plus a previous award of \$ 41,336 to the City of Tulelake for their C Street Project.

The amended budget as presented assumes all agencies submit requests for reimbursement for their entire awards by June 30, 2024.

The balance in this fund as of October 4, 2023, is \$ 503,593.84.

Discussion

If necessary, review any items the Commission wishes to seek clarification on.

Recommendation

Adopt Resolution approving the budget with all additions and deletions to the Recommended Budgets for FY 2023-2024.

Authorize the Auditor-Controller to make amendments to allocations.

Attachments (2)

Siskiyou County Local Transportation Commission

Resolution No. 23-_____

Local Transportation Exchange Funds Amended Budget for FY 2023/2024

WHEREAS, the Siskiyou County Local Transportation Commission (SCLTC) 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 A (Fund 772002) includes revenues received as part of the Federal Apportionment Exchange Program through the California Department of Transportation; and

WHEREAS, the Commission previously adopted Resolution No. 23-09 on May 9, 2023, establishing the recommended budget for FY 2023-2024; and

WHEREAS, after adopting Resolution No. 23-09 on May 9, 2023, the Commission awarded additional funds and an agency rescinded their request for funds resulting in changes to the FY 2023-2024 recommended budget, which requires approval by the Commission.

NOW, THEREFORE, BE IT RESOLVED that the Siskiyou County Local Commission Transportation hereby approves the amended Local Transportation Exchange Funds budget for FY 2023/2024 as follows:

Account: 772002
Revenues: \$ 111,230.00
Expenditures: \$ 501,020.00

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

AYES:
NOES:
ABSENT:
ABSTAIN:

Nancy Ogren, Chairperson

ATTEST:

Melissa Cummins
Executive Director

Budget: Local Exchange Transportation Funds (772002)

Account	Revenues	Original FY 2023/24 Department Request	Amended FY 2023/24 Department Request
530100	Interest	3,500.00	3,500.00
540800	State Other	107,730.00	107,730.00
	Total Revenues:	111,230.00	111,230.00

Account	Expenditures	Original FY 2023/24 Department Request	Amended FY 2023/24 Department Request
728000	Special Department Expense	\$ 268,065.00	\$ 501,020.00
	Total Expenses:	268,065.00	501,020.00

Net for Fiscal Year: (156,835.00) (389,790.00)



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Melissa Cummins, Executive Director

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To: Siskiyou County Local Transportation Commission

Agenda Item: 3g

Date: October 10, 2023

Subject: Regional Surface Transportation Program (RSTP) – City of Montague
South 6th Street – Scope Change

Past Action

On June 13, 2023, the Commission awarded \$ 84,000 to the City of Montague for their South 6th Street Project.

Background

On October 4, 2023, Dave Dunn, Public Works Director for the City of Montague, contacted the Executive Director regarding their RSTP allocation for the South 6th Street project.

The project utilizes \$ 87,000 from Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) funds plus \$ 84,000 from the Regional Surface Transportation Program (RSTP).

Recent bids for the project came in under the engineer's estimate. As a result, the city requested to utilize savings to lay asphalt over additional areas outside the original scope of the project as presented to the Commission on June 13, 2023. The additional work on King Street will extend the life of the road until a rehabilitation project can be completed. The paving contractor was scheduled to commence work on Monday, October 9, 2023. The materials order was due by Friday, October 6, 2023.

Due to the timing staff consulted with the Chair and authorized the city to include the additional work under their RSTP allocation (awarded on June 13, 2023). The enclosed project study report shows the additional areas the city requested to add to the original scope. Based on information at the time of agenda completion the city estimates they will have a surplus of RSTP funds of approximately \$ 34,640. Any funds not utilized will be returned to the RSTP pool for a future allocation.

Discussion

If necessary, review any items the Commission wishes to seek clarification on.

Recommendation

Informational and discussion if necessary.

Attachments (2)

Project Study Report
(For 2023 RSTP Funding Cycle)

**PROJECT STUDY REPORT
(LOCAL REHABILITATION)**

Responsible Agency: **CITY OF MONTAGUE**
Project Name: **King Street Overlay**

APPROVED

Dave Dunn, Public Works Director
Project Manager

1. **Transportation Problem:** Failing roadway
2. **Route - Location:** East King Street– City of Montague
3. **Description of Project Limits:** From 11th St. to 10th St.
4. **Description of Project Scope:** Asphalt Overlay
5. **Functional Classification/Federal-aid System**

Federal-aid Highways

Urban Principal Arterial	Rural Principal Arterial
Urban Minor Arterial	Rural Minor Arterial
Urban Collector	Rural Major Collector

Highways ineligible for Federal-aid

Urban Local	X	Rural Minor Collector
		Rural Local

Federal-aid System

On the National Highway System? Yes ___ No X

6. **Environmental Status**

Environmental Document Type (CEQA) Categorical Exempt

Environmental Issues: Temporary construction issues (Noise, Dust, ETC.)
Issues to be addressed by special provisions.

7. **Traffic Data (Estimated)**

Current ADT	100
% Trucks	<u>1%</u>
Current Design Hourly Volume	<u>10</u>

Project Study Report
(For 20/21 RSTP and CCRSAA Funding Cycle)

8. Roadway Geometric Information

Will this project change existing geometrics? Yes ___ No X

9. Structure Information

Is bridge rehabilitation work included in this project? Yes ___ No X

10. Condition of Existing Facility

Failing surface and base problems.

11. Pavement Rehabilitation

Is any work on existing pavement included in this project? Yes X No ___

12. Cost Estimate Breakdown

	<u>Cost</u>
<u>ENVIRONMENTAL STUDIES & PERMITS</u>	<u>0</u>
<u>PLANS, SPECIFICATION, & ESTIMATES</u>	<u>0</u>
<u>RIGHT OF WAY</u>	<u>0</u>
<u>CONSTRUCTION</u>	
<u>Pavement Structural Section Work</u>	<u>Cost</u>
AC Paving	32,000

SUBTOTAL: 32,000

7% Contingency: 2,200

TOTAL CONSTRUCTION COST: 34,200

Construction Support 3,000

TOTAL CONSTRUCTION COMPONENT COST: 37,200

Project Study Report
 (For 20/21 RSTP and CCRSAA Funding Cycle)

13. Scheduling

<u>Project Component</u>	<u>Start Date</u>	<u>Estimated Completion</u>
Environmental Studies and Permits	N/A	Completed
Plans, Specifications and Estimates	N/A	Completed
Right of Way Acquisition	N/A	N/A
Construction	October 10, 2023	October 17, 2023

14. Other Agencies Involved None

15. Other Considerations

Utility and/or Railroad: No Railroad or Utility Involvement

Consistency with other Planning: Consistent w/ City of Montague Transportation Plan.

16. Proposed Funding

	<u>Local Commitment</u>	<u>RSTP Request</u>	<u>Total</u>
Environmental Studies and Permits	0	0	0
Plans, Specifications, and Estimates	0	0	0
Right of Way Acquisition	0	0	0
Construction (Including Support)	0	37,200	37,200
Total:	0	37,200	37,200

Source of Local Commitment: Siskiyou County RSTP Funds

17. List of Attachments

A. Project Vicinity Map

18. Report Preparation

Prepared by Jose Hernandez

Date: 10/04/2023

This Project Study Report (Local Rehabilitation) has been prepared under the direction of the following registered civil engineer. The registered civil engineer attests to the technical information contained herein and the engineering data upon which recommendations, conclusions, and decisions are based.





 REGISTERED CIVIL ENGINEER

10-5-2023
 DATE

KING STREET OVERLAY

Write a description for your map.

Legend

-  King St
-  Montague, California
-  Project limits





Siskiyou County Local Transportation Commission
REGIONAL TRANSPORTATION PLANNING AGENCY

Melissa Cummins, Executive Director

1312 Fairlane Road, Suite 2
Yreka, California 96097

To: Siskiyou County Local Transportation Commission

Agenda Item: 4(a)

Date: October 10, 2023

Subject: SCLTC FY 2023/2024 Revised Budgets

Past Action

The Commission approved the Local Transportation Administration (LTA) recommended budget on May 9, 2023, with Resolution No. 23-20.

Background

The Commission's staffing has changed resulting in changes to the budgets approved on May 9, 2023. Staff has evaluated the operational needs for the remainder of FY 2023/2024 and is presenting the revised budgets to the Commission for review and approval.

This budget represents estimates of expenditures based on current information. Staff is requesting authority from the Commission to make line-item adjustments within the budget for daily operations if the overall revenue and expenditures are within the amounts outlined.

Included in the agenda packet is a proposed 3-year outlook for funding. This includes the LTA funds, Regional Planning Assistance (RPA) funds, the Active Transportation Program (ATP) grant funds, plus proposed funding through the Planning, Programming and Monitoring (PPM) funds that are a component of the State Transportation Improvement Program. The PPM funds would be used to complete the next update to the Regional Transportation Plan (anticipated start in August 2024) and annual work to continue updates to the road condition data in StreetSaver.

The budget as presented does not take into account any future grant awards.

Discussion

If necessary, review any items the Commission wishes to seek clarification on.

Recommendation

Adopt Resolution approving the budget with all modifications for FY 2023-2024 for the Local Transportation Administration (Fund: 2505).

Authorize the Auditor-Controller to make amendments to allocations.

Attachments (3)

RESOLUTION NO. 23-_____

Siskiyou County Local Transportation Commission
Local Transportation Commission Revised Budgets - FY 2023/2024

WHEREAS, the Siskiyou County Local Transportation Commission (SCLTC) 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 A (Fund 2505), includes revenue from the Transportation Development Act (TDA) funds; and

WHEREAS, the SCLTC FY 2023/2024 Final Budget, as shown in Attachment A, identifies estimated revenues and expenditures to administer the programs of the SCLTC; 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 shows in Attachments A; and

NOW, THEREFORE, BE IT RESOLVED that the Siskiyou County Local Commission Transportation hereby approves the FY 2023/2024 budgets as follows:

	<u>Fund: 2505</u>
Revenues:	\$ 285,258
Expenditures:	\$ 231,318

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

AYES:

NOES: None

ABSENT:

Nancy Ogren, Chairperson

ATTEST:

Melissa Cummins
Executive Director

Account	Description				FY 2023/2024	Notes
Revenue Accounts:						
502200	Local Transportation				\$ 130,000.00	
530100	Interest				\$ 500.00	Allocated quarterly by Auditor's Office
595000	Transfers In	Actv: 8354 LTC Admin			\$ 154,758.00	Reimbursement from RPA Funds
Total Revenues:			\$ -	\$ -	\$ 285,258.00	
Payroll Expenses:						
611100	Regular Wages				\$ 116,068.00	
621100	O.A.S.D.I.				\$ 8,880.00	
621200	Retirement				\$ 43,772.00	
621300	Pension Liability - 115 Trust				\$ 832.00	
621400	OPEB Liability - 115 Trust				\$ 832.00	
622100	Other Insurance				\$ 1,230.00	
Total Expenses:			\$ -	\$ -	\$ 171,614.00	
Expense Accounts:						
712000	Communications				\$ 900.00	
	<i>Verizon Wireless</i>	\$ 900.00				
715000	Insurance				\$ 30,000.00	
718000	Maintenance of Buildings				\$ 200.00	
720000	Memberships				\$ 2,615.00	
	<i>North State Super Region</i>	\$ 500.00				
	<i>Rural Counties Task Force</i>	\$ 1,500.00				
	<i>CalACT</i>	\$ 615.00				* Eligible for \$1,500 Scholarship Annually for Attending Conferences/Trainings
722000	Office Supplies				\$ 6,406.00	
	<i>New PC/Printer</i>	\$ 2,867.00				
	<i>Purchase of Cell Phone</i>	\$ 189.00				
	<i>General Office Supplies</i>	\$ 3,350.00				
723000	Professional & Specialized Services				\$ 17,250.00	
	<i>Annual FoxIt Pro License</i>	\$ 250.00				
	<i>Charles Pillon</i>	\$ 17,000.00				
751000	Cost Allocation Plan				\$ 2,333.00	
Total Expenses:					\$ 59,704.00	
					Total Payroll & Expenditures:	\$ 231,318.00
Net:					\$ 53,940.00	

**Siskiyou County Local Transportation Commission
3-Year Projected Operating Budget**

	LTC/2505			RPA/2506			STIP		
	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2023/2024	FY 2024/2025	FY 2025/2026
Revenues									
Local Transportation Funds (LTF)	\$ 130,000.00	\$ 85,000.00	\$ 85,000.00						
Interest	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00			
RPA Funds/Overall Work Program	\$ 154,758.00	\$ 172,714.00	\$ 172,714.00	\$ 230,000.00	\$ 230,000.00	\$ 230,000.00			
RPA Carryover (FY 2022/2023)				\$ 57,500.00					
Active Transportation Program Grant				\$ 100,000.00	\$ 102,000.00				
STIP							\$ 225,000.00	\$ 75,000.00	
Expenditures:									
Personnel Costs									
Staff	\$ 171,614.00	\$ 191,904.00	\$ 191,904.00	\$ 154,758.00	\$ 182,309.00	\$ 182,309.00			
Workers Comp/Unemployment*		\$ 1,800.00	\$ 1,800.00						
Administration (General Services)**				\$ 7,500.00					
Cost Allocation	\$ 2,333.00	\$ 3,000.00	\$ 3,000.00						
Operational Costs:									
Data Processing		\$ 1,000.00	\$ 1,000.00						
Communications	\$ 900.00	\$ 1,000.00	\$ 1,000.00						
Building Maintenance	\$ 200.00								
Insurance	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00						
Memberships	\$ 2,615.00	\$ 2,615.00	\$ 2,615.00						
Office Expenses	\$ 6,406.00	\$ 5,000.00	\$ 5,000.00	\$ 500.00	\$ 500.00	\$ 500.00			
Zoom/FoxIt Licensing	\$ 250.00	\$ 250.00	\$ 250.00	\$ 242.00	\$ 242.00	\$ 242.00			
StreetSaver Annual License				\$ 26,000.00	\$ 26,500.00	\$ 26,500.00			
Publications & Legal Notices				\$ 2,000.00	\$ 2,000.00	\$ 2,000.00			
Travel Expenses				\$ 4,000.00	\$ 4,500.00	\$ 4,500.00			
Contracted Services:									
Legal Counsel				\$ 7,000.00	\$ 7,000.00	\$ 7,000.00			
Outside Auditor	\$ 17,000.00	\$ 16,000.00	\$ 14,500.00						
Projects:									
Website Design & Maintenance				\$ 18,500.00	\$ 5,000.00	\$ 5,000.00			
Pavement Management System				\$ 57,500.00			\$ 75,000.00	\$ 75,000.00	
Active Transportation Plan Contract				\$ 100,000.00	\$ 102,000.00				
ATP Match (10%)				\$ 10,000.00	\$ 10,500.00				
Regional Transportation Plan Update							\$ 150,000.00		
	\$ 53,940.00	\$ 5,645.00	\$ 7,145.00	\$ -	\$ (8,051.00)	\$ 2,449.00	\$ -	\$ -	\$ -

*Estimate of Premiums

**Time through August 20, 2023

* \$ 10,000 moved from RSTP to RPA for match on ATP grant. Funds are sitting in fund balance



Siskiyou County Local Transportation Commission
REGIONAL TRANSPORTATION PLANNING AGENCY

Melissa Cummins, Executive Director

1312 Fairlane Road, Suite 2
Yreka, California 96097

To: Siskiyou County Local Transportation Commission

Agenda Item: 4(b)i and 4(b)ii

Date: October 10, 2023

Subject: Overall Work Program Amendment #1 and FY 2023/2024 Amended Budget

Past Action

- The Overall Work Program for FY 2023/2024 was adopted by the Commission on June 13, 2023, via Resolution No. 23-25.
- The Commission approved Resolution No. 23-21 approved on May 9, 2023, establishing the FY 2023/2024 Regional Planning Assistance (RPA) budget.
- The Executive Director submitted the certification of expenditures and year-end package for FY 2022/2023 to Caltrans on September 11, 2023. The total expenses incurred were \$ 102,925.46. The Commission is eligible to carry over up to 25% of our annual allocation or \$ 57,500.

Background

On September 22, 2023, staff received the reconciliation letter from the California Department of Transportation confirming available carryover funds of \$ 57,500. These funds must be amended into the FY 2023/2024 Overall Work Program within 90 days of the date of the letter.

Additionally, the Commission's staffing has changed resulting in changes to the budgets approved on May 9, 2023. Staff evaluated the operational needs for the remainder of FY 2023/2024.

Amendment #1 for the FY 2023/2024 Overall Work Program incorporates the carryover funds and modifications to previous allocations due to recent changes with the Commission.

The budget as presented includes revised estimates of expenditures based on current information. Staff is requesting authority from the Commission to make line-item adjustments within the budget for daily operations if the total revenues and total expenditures are within the amounts outlined.

Discussion

If necessary, review any items the Commission wishes to seek clarification on.

Recommendation

Adopt Resolution approving the amended FY 2023/2024 Overall Work Program and amended FY 2023/2024 Regional Planning Assistance budget.

Authorize the Executive Director to execute all documents necessary to secure funds.

Authorize the Auditor-Controller to make amendments to budget allocations as necessary.

Attachments (3)

Siskiyou County Local Transportation Commission

Resolution No. 23-

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 10th day of October 2023 by the Siskiyou County Local Transportation Commission by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

Nancy Ogren, Chairperson

ATTEST:

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
<i>FY 2023/2024 - Federal Planning Areas</i>												
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.

Task/Activity	Product	Schedule
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
<u>Funding by Source</u>		
Responsible Agency	RPA Funds	Total
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.

Task/Activity	Product	Schedule
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
<u>Funding by Source</u>		
Responsible Agency	RPA Funds	Total
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
Total of All Agencies:			\$ 5,000.00

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)

	Task	Product	Frequency
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
Funding by Source			
Responsible Agency		RPA Funds	Total
SCLTC Staff		\$ 25,000	\$ 25,000
Total of All Agencies:			\$ 25,000

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)

	Task	Product	Responsible Agency	Frequency
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 st quarter of 2024

Funding by Source			
Responsible Agency	RPA Funds	RPA Carryover	Total
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
Total of All Agencies:			\$ 87,500.00

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

Funding by Source				
Responsible Agency	RPA Funds			Total
SCLTC Staff	\$ 21,000.00			\$ 21,000.00
Total of All Agencies:				\$ 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		
Funding by Source					
Responsible Agency		RPA Funds	LTF	ATP Grant	Total
SCLTC Staff		\$ 12,000	\$ 10,000	\$ 202,000	\$ 224,000
Total of All Agencies:					\$ 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
Total of All Agencies:			\$ 15,000.00

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
<u>Funding by Source</u>			
Responsible Agency		RPA Funds	Total
SCLTC Staff		\$ 12,000.00	\$ 12,000.00
Total of All Agencies:			\$ 12,000.00

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.

	Task	Product	Frequency
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.

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

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.

Task		Product	Frequency
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
Funding by Source			
Responsible Agency	RPA Funds		Total
SCLTC Staff	\$ 20,000.00		\$ 20,000.00
Total of All Agencies:			\$ 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
Total	\$ 230,000	\$ 57,500	\$ 10,000	\$ 202,000	\$ 499,500

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
Revenue Accounts:						
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	
Expense Accounts:						
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 & 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)	



Siskiyou County Local Transportation Commission
REGIONAL TRANSPORTATION PLANNING AGENCY

Melissa Cummins, Executive Director

1312 Fairlane Road, Suite 2
Yreka, California 96097

To: Siskiyou County Local Transportation Commission

Agenda Item: 4(c)

Date: October 10, 2023

Subject: Contract for Regional Active Transportation Plan

Past Action

- On October 21, 2021, the Commission received an allocation for the development of a Regional Active Transportation Plan.

Background

A Request for Proposals (RFP) was released on June 6, 2023, and closed on July 21, 2023. A selection panel reviewed proposals and Alta Planning + Design, Inc. was selected as the most qualified responder.

After review of the proposed budget, grant funds awarded to the Commission, and other revenue resources staff decided to exclude the optional task identified in Exhibit B of the contract.

Discussion

If necessary, review any items the Commission wishes to seek clarification on.

Recommendation

Approve contract between the Siskiyou County Local Transportation Commission and Alta Planning + Design, Inc. for the term October 10, 2023, through October 20, 2024, for an amount not to exceed \$ 209,290.70.

Attachments (1)

**SISKIYOU COUNTY LOCAL TRANSPORTATION COMMISSION (SCLTC)
CONTRACT FOR REGIONAL ACTIVE TRANSPORTATION PLAN**

This Contract made this _____ day of _____, 2023 between:

SCLTC: Siskiyou County Local Transportation Commission
1312 Fairlane Road, Suite 2
Yreka, California 96097
(530) 709-5060

And

CONTRACTOR: Alta Planning + Design, Inc.
711 SE Grand Ave
Portland, Oregon 97214
c/o Contract Administration
Phone: 503.230.9862

ARTICLE 1. TERM OF CONTRACT

- 1.01** Contract Term: This Contract shall become effective on October 10, 2023, and shall terminate on October 20, 2024, unless terminated in accordance with the provisions of Article 7 of this Contract or as otherwise provided herein.

ARTICLE 2. INDEPENDENT CONTRACTOR STATUS

- 2.01** Independent Contractor: It is the express intention of the parties that Contractor is an independent contractor and not an employee, agent, joint venture or partner of SCLTC. Nothing in this Contract shall be interpreted or construed as creating or establishing the relationship of employer and employee between SCLTC and Contractor or any employee or agent of Contractor. Both parties acknowledge that Contractor is not an employee for state or federal tax purposes. Contractor shall retain the right to perform services for others during the term of this Contract.

ARTICLE 3. SERVICES

- 3.01** Specific Services: Contractor agrees to furnish the following services:
Contractor shall provide the services described in Exhibit "A" attached hereto.

No additional services shall be performed by Contractor unless approved in advance in writing by the SCLTC stating the dollar value of the services, the method of payment, and any adjustment in contract time or other contract terms. All such services are to be coordinated with SCLTC and the results of the work shall be monitored by the SCLTC.

- 3.02** Method of Performing Services: Contractor will determine the method, details, and means of performing the above-described services including measures to protect the safety of the traveling public and Contractor's employees. SCLTC shall not have the

right to, and shall not, control the manner or determine the method of accomplishing Contractor's services.

ARTICLE 4. COMPENSATION

- 4.01** Compensation: In consideration for the services to be performed by Contractor, SCLTC agrees to pay Contractor in proportion to services satisfactorily performed as specified in Exhibit "B". Payment shall not exceed Two Hundred and Nine Thousand Two Hundred and Ninety Dollars and Seventy Cents \$209,290.70.
- 4.02** Invoices: This Contract is a time and materials (not to exceed) contract. Invoices will be submitted monthly showing current labor and expenses for each task. Contractor shall submit detailed invoices for all services being rendered including the personnel name or position, hours, hourly rate, and amount for labor for each task.
- 4.03** Date for Payment of Compensation: SCLTC shall pay within 30 days of receipt of invoices from the Contractor to the SCLTC, and approval and acceptance of the work by the SCLTC.
- 4.04** Expenses: Contractor shall be responsible for costs and expenses incident to the performance of Contractor's services for SCLTC, including but not limited to, all costs of materials, equipment, all fees, fines, licenses, bonds or taxes required of or imposed against Contractor and all other of Contractor's costs of doing business except as identified in Exhibit "B" as "Direct Expenses". SCLTC shall not be responsible for any expense incurred by Contractor in performing services for SCLTC except as identified in Exhibit "B" as "Direct Expenses".

ARTICLE 5. OBLIGATIONS OF CONTRACTOR

- 5.01** Contractor Qualifications: Contractor warrants that Contractor has the necessary licenses, experience and technical skills to provide services under this Contract.
- 5.02** Contract Management: Contractor shall report to the SCLTC who will review the activities and performance of the Contractor and administer this Contract.
- 5.03** Tools and Instrumentalities: Contractor will supply all tools and instrumentalities required to perform the services under this Contract. Contractor is not required to purchase or rent any tools, equipment or services from SCLTC.
- 5.04** Workers' Compensation: Contractor shall maintain a workers' compensation plan covering all its employees as required by California Labor Code Section 3700, either through workers' compensation insurance issued by an insurance company or through a plan of self-insurance certified by the State Director of Industrial Relations. If Contractor elects to be self-insured, the certificate of insurance otherwise required by this Contract

shall be replaced with a consent to self-insure issued by the State Director of Industrial Relations. Proof of such insurance shall be provided before any work is commenced under this contract. No payment shall be made unless such proof of insurance is provided.

- 5.05** Indemnification: Contractor shall indemnify and hold SCLTC harmless against liability imposed or claimed, including reasonable attorney's fees and other legal expenses, recoverable under applicable law, but only to the extent they are found to be caused by a negligent act, error, or omission of Contractor or Contractor's assistants, employees or agents, including all claims relating to the injury or death of any person or damage to any property. Contractor agrees to maintain a policy of commercial general liability insurance in the minimum amount of (\$1,000,000) One Million Dollars, to cover such claims. If the amount of insurance is reduced by the SCLTC such reduction must be in writing. Contractor shall furnish a certificate of insurance evidencing such insurance and naming the SCLTC as an additional insured for the above-cited liability coverage prior to commencing work. It is understood that the duty of Contractor to indemnify and hold harmless includes the duty to defend as set forth in Section 2778 of the California Civil Code. Acceptance by SCLTC of insurance certificates and endorsements required under this Contract does not relieve Contractor from liability or limit Contractor's liability under this indemnification and hold harmless clause. This indemnification and hold harmless clause shall apply to any damages or claims for damages whether or not such insurance policies shall have been determined to apply. By execution of this Contract, Contractor acknowledges and agrees to the provisions of this Section and that it is a material element of consideration.
- 5.06** General Liability and Automobile Insurance: During the term of this Contract, Contractor shall obtain and keep in full force and effect a commercial, general liability and automobile policy or policies of at least (\$1,000,000) One Million Dollars, combined limit for bodily injury and property damage; the SCLTC, its officers, employees, volunteers and agents are to be named additional insured under the policies, and the policies shall stipulate that this insurance will operate as primary insurance for work performed by Contractor and its sub-contractors, and that no other insurance effected by SCLTC or other named insured will be called on to cover a loss covered thereunder. All insurance required herein shall be provided by a company authorized to do business in the State of California and possess at least a Best A: VII rating or as may otherwise be acceptable to SCLTC. The General Liability insurance shall be provided by an ISO Commercial General Liability policy, with edition dates of 1985, 1988, or 1990 or other equivalent form satisfactory to SCLTC. The SCLTC will be named as an additional insured using ISO form CG 2010 1185 or an equivalent form satisfactory to SCLTC.
- 5.07** Certificate of Insurance and Endorsements: Contractor shall obtain and file with the SCLTC prior to engaging in any operation or activity set forth in this Contract, certificates of insurance evidencing additional insured coverage as set forth in paragraphs 5.04 and

5.10 and which shall provide that no cancellation, reduction in coverage or expiration by the insurance company will be made during the term of this Contract, without thirty (30) days written notice to SCLTC prior to the effective date of such cancellation. **Naming the SCLTC as a “Certificate Holder” or other similar language is NOT sufficient satisfaction of the requirement.** Prior to commencement of performance of services by Contractor and prior to any obligations of SCLTC, contractor shall file certificates of insurance with SCLTC showing that Contractor has in effect the insurance required by this Contract. Prior to the expiration of Contractor’s insurance coverage, Contractor shall deliver to SCLTC certificates of insurance evidencing renewal of the required coverage. Proof of insurance is condition precedent to SCLTC’s payment for services.

- 5.08** Public Employees Retirement System (CalPERS): In the event that Contractor or any employee, agent, or subcontractor of Contractor providing services under this Contract is determined by a court of competent jurisdiction or the Public Employees Retirement System (CalPERS) to be eligible for enrollment in CalPERS as an employee of the SCLTC, Contractor shall indemnify, defend, and hold harmless SCLTC for the payment of any employee and/or employer contributions of CalPERS benefits on behalf of Contractor or its employees, agents, or subcontractors, as well as for the payment of any penalties and interest on such contributions, which would otherwise be the responsibility of SCLTC. Contractor understands and agrees that his personnel are not, and will not be, eligible for memberships in, or any benefits from, any SCLTC group plan for hospital, surgical or medical insurance, or for membership in any SCLTC retirement program, or for paid vacation, paid sick leave, or other leave, with or without pay, or for any other benefit which accrues to a SCLTC employee.
- 5.09** IRS/FTB Indemnity Assignment: Contractor shall indemnify the SCLTC, its officers, agents, and employees, from and against any adverse determination made by the Internal Revenue Service of the State Franchise Tax Board with respect to Contractor’s “independent contractor” status that would establish a liability for failure to make social security and income tax withholding payments.
- 5.10** Professional Liability: If Contractor or any of its officers, agents, employees, volunteers, contractors or subcontractors are required to be professionally licensed or certified by any agency of the State of California in order to perform any of the work or services identified herein, Contractor shall procure and maintain in force throughout the duration of the Contract a professional liability insurance policy with a minimum coverage level of (\$1,000,000) One Million Dollars, or as determined in writing by SCLTC’s Risk Management Department.
- 5.11** State and Federal Taxes: As Contractor is not SCLTC’s employee, Contractor is responsible for paying all required state and federal taxes. In particular:
- a. SCLTC will not withhold FICA (Social Security) from Contractor’s payments;
 - b. SCLTC will not make state or federal unemployment insurance contributions on behalf of Contractor.

- c. SCLTC will not withhold state or federal income tax from payment to Contractor.
- d. SCLTC will not make disability insurance contributions on behalf of Contractor.
- e. SCLTC will not obtain workers' compensation insurance on behalf of Contractor.

- 5.12** Records: All reports and other materials collected or produced by the Contractor or any subcontractor of Contractor shall, after completion and acceptance of the Contract, become the property of SCLTC, and shall not be subject to any copyright claimed by the Contractor, subcontractor, or their agents or employees. Contractor may retain copies of all such materials exclusively for administration purposes. Any use of completed or uncompleted documents for other projects by Contractor, any subcontractor, or any of their agents or employees, without the prior written consent of SCLTC is prohibited. It is further understood and agreed that all plans, studies, specifications, data magnetically or otherwise recorded on computer or computer diskettes, records, files, reports, etc., in possession of the Contractor relating to the matters covered by this Contract shall be the property of the SCLTC upon full payment thereof, and Contractor hereby agrees to deliver the same to the SCLTC upon request. It is also understood and agreed that the documents and other materials including but not limited to those set forth hereinabove, prepared pursuant to this Contract are prepared specifically for the SCLTC and are not suitable for any future or other use and any use of these documents except for the intended purpose will be at the user's risk and without liability to Contractor.
- 5.13** Contractor's Books and Records: Contractor shall maintain any and all ledgers, books of account, invoices, vouchers, canceled checks, and other records or documents evidencing or relating to charges for services or expenditures and disbursements charged to the SCLTC for a minimum of five (5) years, or for any longer period required by law, from the date of final payment to the Contractor under this Contract. Any records or documents required to be maintained shall be made available for inspection, audit and/or copying at any time during regular business hours, upon oral or written request of the SCLTC.
- 5.14** Assignability of Contract: It is understood and agreed that this Contract contemplates personal performance by the Contractor and is based upon a determination of its unique personal competence and experience and upon its specialized personal knowledge. Assignments of any or all rights, duties or obligations of the Contractor under this Contract will be permitted only with the express written consent of the SCLTC.
- 5.15** Warranty of Contractor: Contractor warrants that it, and each of its personnel, where necessary, are properly certified and licensed under the laws and regulations of the State of California to provide the special services agreed to.
- 5.16** Withholding for Non-Resident Contractor: Pursuant to California Revenue and Taxation Code Section 18662, payments made to nonresident independent contractors, including corporations and partnerships that do not have a permanent place of business in this

state, are subject to 7 percent state income tax withholding. Withholding is required if the total yearly payments made under this contract exceed \$1,500.00. Unless the Franchise Tax Board has authorized a reduced rate or waiver of withholding and SCLTC is provided evidence of such reduction/waiver, all nonresident contractors will be subject to the withholding. It is the responsibility of the Contractor to submit the Waiver Request (Form 588) to the Franchise Tax Board as soon as possible in order to allow time for the Franchise Tax Board to review the request.

- 5.17** Compliance with Child, Family and Spousal Support Reporting Obligations: Contractor's failure to comply with state and federal child, family and spousal support reporting requirements regarding contractor's employees or failure to implement lawfully served wage and earnings assignment orders or notices of assignment relating to child, family and spousal support obligations shall constitute a default under this Contract. Contractor's failure to cure such default within ninety (90) days of notice by SCLTC shall be grounds for termination of this Contract.
- 5.18** Conflict of Interest: Contractor covenants that it presently has no interest and shall not acquire an interest, direct or indirect, financial or otherwise, which would conflict in any manner or degree with the performance of the services hereunder. Contractor further covenants that, in the performance of this Contract, no subcontractor or person having such an interest shall be used or employed. Contractor certifies that no one who has or will have any financial interest under this contract is an officer or employee of SCLTC.
- 5.19** Compliance with Applicable Laws: Contractor shall comply with all applicable federal, state and local laws now or hereafter in force, and with any applicable regulations, in performing the work and providing the services specified in this Contract. This obligation includes, without limitations, the acquisition and maintenance of any permits, licenses, or other entitlements necessary to perform the duties imposed expressly or impliedly under this Contract.
- 5.20** Bankruptcy: Contractor shall immediately notify SCLTC in the event that Contractor ceases conducting business in the normal manner, becomes insolvent, makes a general assignment for the benefit of creditors, suffer or permits the appointment of a receiver for its business or assets, or avails itself of, or becomes subject to, any proceeding under the Federal Bankruptcy Act or any other statute of any state relating to insolvency or protection of the rights of creditors.

ARTICLE 6. OBLIGATIONS OF SCLTC

- 6.01** Cooperation of SCLTC: SCLTC agrees to comply with all reasonable requests of Contractor (to provide reasonable access to documents and information as permitted by law) necessary to the performance of Contractor's duties under this Contract.

ARTICLE 7. TERMINATION

7.01 Termination on Occurrence of State Events: This Contract shall terminate automatically on the occurrence of any of the following events:

1. Bankruptcy or insolvency of Contractor
2. Death of Contractor

7.02 Termination by SCLTC for Default of Contractor: Should either Party default in the performance of this Contract or materially breach any of its provisions, the other Party, at their option, may terminate this Contract by giving ten (10) days written notification to the faulting Party.

7.03 Termination for Convenience of SCLTC: SCLTC may terminate this Contract at any time by providing a ten (10) days notice in writing to Contractor that the Contract is terminated. Said Contract shall then be deemed terminated and no further work shall be performed by Contractor. If the Contract is so terminated, the Contractor shall be paid for that percentage of the phase of work actually completed, based on a pro rata portion of the compensation for said phase satisfactorily completed at the time of notice of termination is received.

7.04 Termination of Funding: SCLTC may terminate this Contract in any fiscal year in that it is determined there is not sufficient funding by providing a ten (10) days notice in writing to Contractor that the Contract is terminated. California Constitution Article XVI Section 18.

ARTICLE 8. GENERAL PROVISIONS

8.01 Notices: Any notices to be given hereunder by either party to the other may be effected either by personal delivery in writing or by mail, registered or certified, postage prepaid or return receipt requested. Mailed notices shall be addressed to the parties at the addresses appearing in the introductory paragraph of this Contract, but each party may change the address by written notice in accordance with the paragraph. Notices delivered personally will be deemed communicated as of actual receipt; mailed notices will be deemed communicated as of two (2) days after mailing.

8.02 Entire Agreement of the Parties: This contract supersedes any and all contracts, either oral or written, between the Parties hereto with respect to the rendering of services by Contractor for SCLTC and contains all the covenants and contracts between the parties with respect to the enduring of such services in any manner whatsoever. Each Party to this Contract acknowledges that no representations, inducements, promises, or contract, orally or otherwise, have been made by any party, or anyone acting on behalf of any Party, which are not embodied herein, and that no other contract, statement, or promise not contained in this Contract shall be valid or binding. Any modification of this Contract

will be effective only if it is in writing signed by the Party to be charged and approved by the SCLTC as provided herein or as otherwise required by law.

- 8.03** Partial Invalidity: If any provision in this Contract is held by a court of competent jurisdiction to be invalid, void, or unenforceable, the remaining provision will nevertheless continue in full force without being impaired or invalidated in any way.
- 8.04** Attorney's Fees: If any action at law or in equity, including an action for declaratory relief, is brought to enforce or interpret the provisions of this Contract, the prevailing Party will be entitled to reasonable attorney's fees, which may be set by the court in the same action or in a separate action brought for that purpose, in addition to any other relief to which that party may be entitled.
- 8.05** Conformance to Applicable Laws: Contractor shall comply with the standard of care regarding all applicable federal, state and SCLTC laws, rules and ordinances. Contractor shall not discriminate in the employment of persons who work under this contract because of race, the color, national origin, ancestry, disability, sex or religion of such person.
- 8.06** Waiver: In the event that either SCLTC or Contractor shall at any time or times waive any breach of this Contract by the other, such waiver shall not constitute a waiver of any other or succeeding breach of this Contract, whether of the same or any other covenant, condition or obligation.
- 8.07** Governing Law: This Contract and all matters relating to it shall be governed by the laws of the State of California and the County of Siskiyou and any action brought relating to this Contract shall be brought exclusively in a state court in the County of Siskiyou.
- 8.08** Reduction of Consideration: Contractor agrees that SCLTC shall have the right to deduct from any payments contracted for under this Contract any amount owed to SCLTC by Contractor as a result of any obligation arising prior or subsequent to the execution of this contract. For purposes of this paragraph, obligations arising prior to the execution of this contract may include, but are not limited to any property tax, secured or unsecured, which tax is in arrears. If SCLTC exercises the right to reduce the consideration specified in this Contract, SCLTC shall give Contractor notice of the amount of any off-set and the reason for the deduction.
- 8.09** Negotiated Contract: This Contract has been arrived at through negotiation between the parties. Neither party is to be deemed the party which prepared this Contract within the meaning of California Civil Code Section 1654. Each party hereby represents in executing this Contract it does so with full knowledge of the rights and duties it may have with respect to the other. Each party also represents it has received independent legal advice from its attorney with respect to the matters set forth in this Contract and the

rights and duties arising out of this Contract, or that such party willingly foregoes any such consultation.

- 8.10** Time is of the Essence: Contractor agrees to exercise diligence in the performance of its services consistent with the agreed upon project schedule, subject to the exercise of the generally accepted standard of care for performance of such services.
- 8.12** Authority and Capacity: Contractor and Contractor's signatory each represent that each has full authority and capacity to enter into this Contract.
- 8.13** Binding on Successors: All of the conditions, covenants and terms herein contained shall apply to, and bind, the heirs, successors, executors, administrators and assigns of Contractor. Contractor and all of Contractor's heirs, successors, executors, administrators, and assigns shall be jointly and severally liable under the Contract.
- 8.14** Accumulation of Remedies: All of the various rights, options, elections, powers and remedies of the parties shall be construed as cumulative, and no one of them exclusive of any other or of any other legal or equitable remedy which a party might otherwise have in the event of a breach or default of any condition, covenant or term by the other party. The exercise of any single right, option, election, power or remedy shall not, in any way, impair any other right, option, election, power or remedy until all duties and obligations imposed shall have been fully performed.
- 8.15** No Reliance On Representations: Each party hereby represents it is not relying, and has not relied upon any representation or statement made by the other party with respect to the facts involved or its rights or duties. Each party understands and agrees that the facts relevant, or believed to be relevant to this Contract, may hereunder turn out to be other than, or different from the facts now known to such party as true, or believed by such party to be true. The parties expressly assume the risk of the facts turning out to be different and agree that this Contract shall be effective in all respects and shall not be subject to rescission by reason of any such difference in facts.
- 8.16** The standard of care for all professional services performed or furnished by Contractor under this Agreement will be the care and skill ordinarily used by members of the subject profession practicing under similar circumstances at the same time and in the same locality.
Contractor makes no warranties, express or implied, under this Agreement or otherwise, in connection with Contractor's services.

SIGNATURES FOLLOW ON NEXT PAGE

IN WITNESS WHEREOF, SCLTC and Contractor have executed this agreement on the dates set forth below, each signatory represents that he/she has the authority to execute this agreement and to bind the Party on whose behalf his/her execution is made.

AYES:
NOES:
ABSENT:
ABSTAIN:

Date: _____

Nancy Ogren, Chair
Siskiyou County Local Transportation
Commission

Contractor: Alta Planning + Design, Inc.

Date: 10/05/2023

Katie Mangle

Signer ID: G3KENIZ11...
Katie Mangle, Vice President, as duly
authorized.

Taxpayer I.D.: 68-0465555

Approved as to Legal Form:

John Kenny 10/05/2023

Signer ID: K002CQML11... Date

Commission Legal Counsel

ATTEST:

10/05/2023

Melissa Cummins, Executive Director

ACCOUNTING:

Fund	Org	Account	Not-to-Exceed Amount
2506	303030	723000	209,290.70

If not to exceed, include amount not to exceed: \$ 209,290.70.

Encumbrance number (if applicable):

5. Work Plan and Schedule

Task 1 Project Administration

Task 1.1 Execute Contract

Alta will execute our contract.

Task 1.2 Kick-Off Meeting

Alta will facilitate an internal kick-off meeting with key members of the project team (Alta, SORA, and SCLTC staff) via video conference. At this meeting, Alta will provide an overview of the project, establish communication protocols, clarify tasks, and finalize a project schedule.

TASK 1.2 DELIVERABLES

- Agenda, Facilitation, Meeting Summary, Action Items, and Data Request Memorandum

Task 1.3 Coordination Meetings

Alta will hold monthly coordination meetings with the project team (Alta, SORA, and SCLTC staff) and facilitate quarterly meetings with the Technical Advisory Committee, outlined in Task 3.1. These meetings will take place by video conference.

TASK 1.3 DELIVERABLES

- Coordination Meeting Agenda, Facilitation, Action Items (monthly)

Task 1.4 Invoicing and Reporting

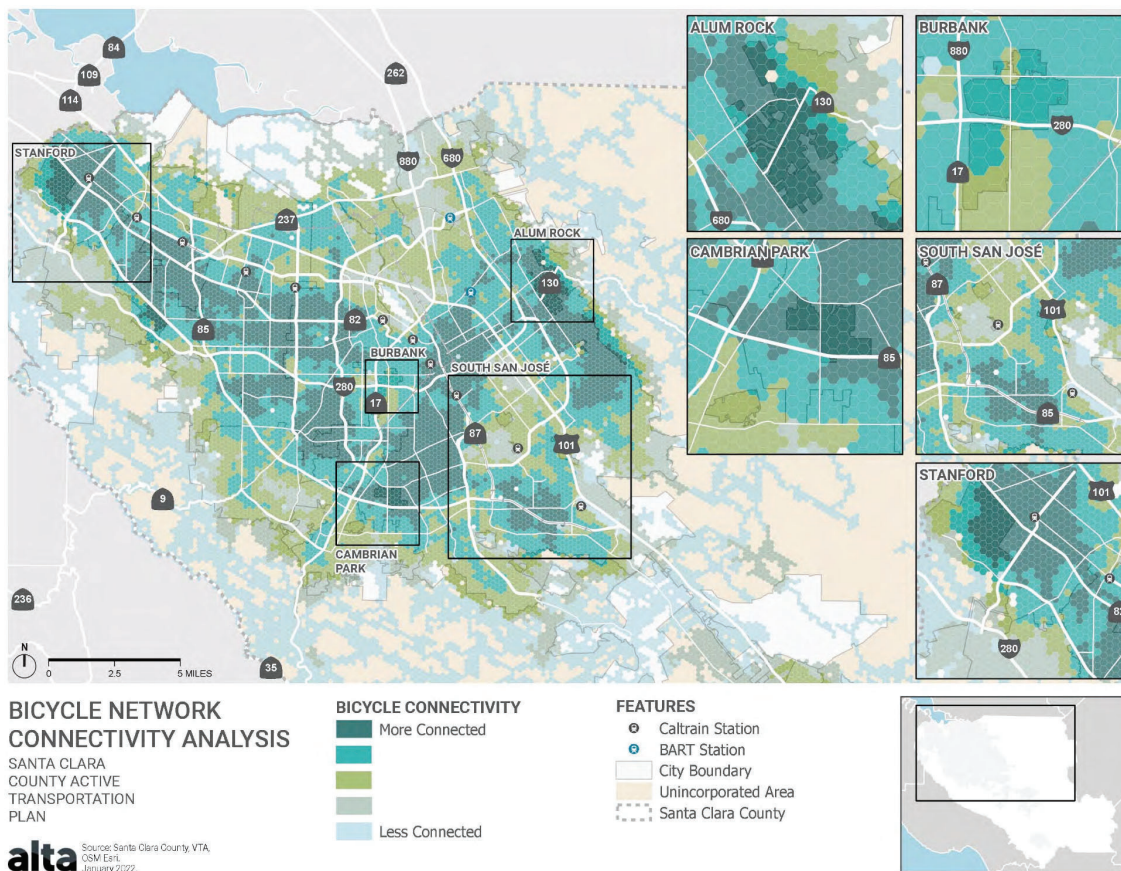
Alta will prepare and submit timely invoices and monthly reports.

TASK 1.4 DELIVERABLES

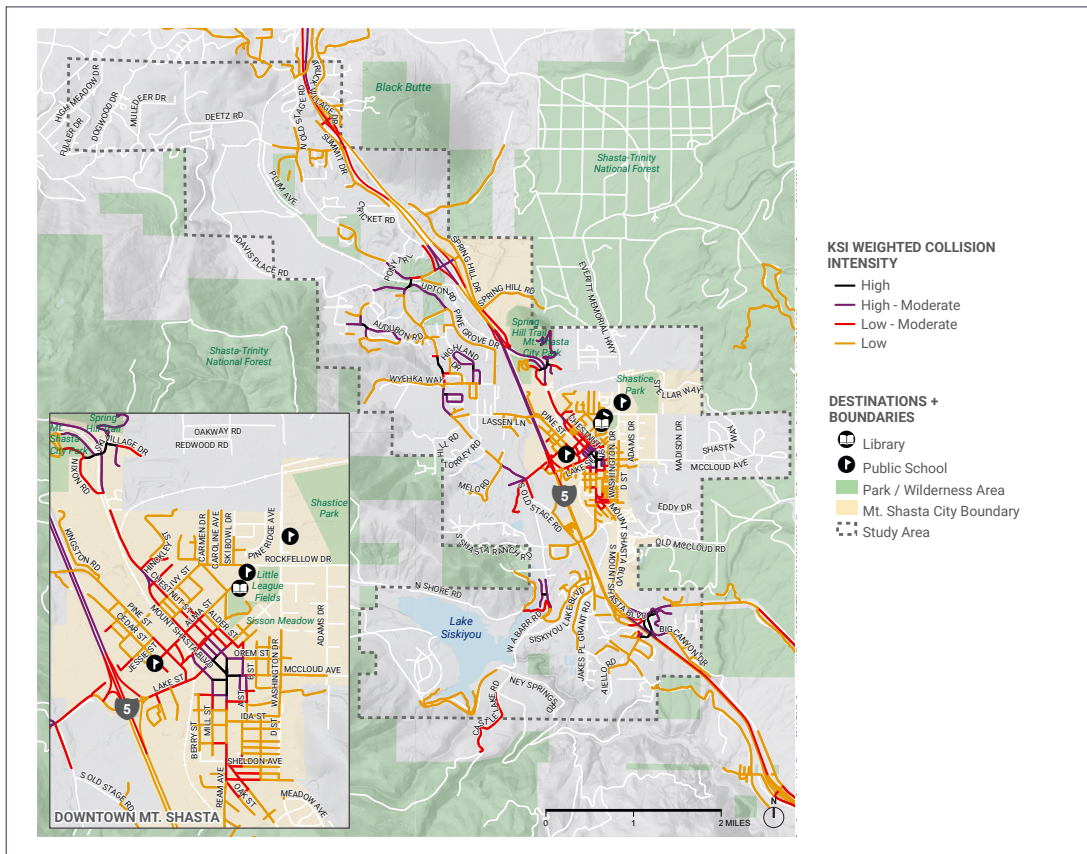
- Monthly invoice and project summary

Task 2 Existing Conditions and Analysis

This task focuses on analyses and GIS mapping that will ground recommendations in a robust understanding of local conditions, feasibility, and data-driven findings. Alta will produce maps and assemble analyses to form a cohesive picture of transportation conditions in Siskiyou County.



Alta's Multimodal Network Analysis/ Gap Analysis includes looking at connectivity for the transportation system to determine areas that need more connectivity. This can be overlaid with demographic information so that the project prioritization process considers equitable distribution of projects.



Alta conducted a safety analysis for the City of Mt. Shasta, which included a review of crash data for all modes to identify the key areas of concern for safety, to be considered in a factor for prioritizing projects.

Developing robust data resources that cover all aspects of a transportation plan can be a difficult challenge for any region. The Alta team recommends a tiered data collection approach where data is derived initially from Streetscape to form a regional base, enhanced through the application of local datasets, AI-derived data, manual digitization using street level or aerial imagery from sources like NearMap or other aerial imagery providers, and then finally field validation during walk audits..

2.1 Existing Conditions

Alta will gather existing condition information that includes current mode share, description of land use and destinations, existing bicycle parking, existing wayfinding, and existing non-infrastructure programs.

TASK 2.1 ASSUMPTIONS

- SCLTC staff will provide Alta with County datasets, outlined in the data request memorandum.

TASK 2.1 DELIVERABLES

- Draft and Final Existing Conditions Report
- Draft and Final Existing Conditions Maps:
- Current Mode Share
- Land Use and Important Destinations
- Existing Bike Parking (if available)

Task 2.2 Review Existing Reports/Maps/ Studies

Alta will work with SCLTC staff to collect and review existing planning details, including the following existing transportation planning documents (as available), including Transportation Concept Reports, bicycle/ pedestrian plans, Safe Routes to School Plans, safety studies, Capital Improvement Programs, General Plan Circulation Elements, and the Regional Transportation Plan.

Alta can leverage research conducted for the Walk Bike Ride Mt. Shasta Mobility Plan to save time reviewing existing reports. Alta will prepare a report summarizing key takeaways from each planning document and highlighting relevance for the Siskiyou Countywide Active Transportation Plan.

TASK 2.2 ASSUMPTIONS

- SCLTC Staff will provide Alta with an initial list of up to 10 relevant planning documents for review.

TASK 2.2 DELIVERABLES

- Draft and Final Plan Review Report

Task 2.3 Collision Data and Analysis

Alta will gather bicycle, pedestrian, and motor-vehicle collision data from TIMS. If provided, Alta can also review supplemental data from sheriff’s departments, hospital records, and traffic operations centers

specifically for severe crashes that could affect prioritization, but have not been processed through key collision databases, for up to eight hours. The datasets will be used to identify key collision trends, and to map severity-weighted densities for all, bike, and pedestrian collisions along the study corridors. Where possible, the density calculations will employ network distances rather than euclidean distances to mitigate bleeding effects that commonly impact density-estimation procedures on roadway networks. This information will be used to inform development of plan goals and benchmarking as part of Task 4.3.

TASK 2.3 DELIVERABLES

- Draft and Final Collision Analysis and Maps (included in Task 2.1 Existing Conditions Report)

Task 2.4 Equity Data and Analysis

Alta will conduct a vulnerability analysis using a data-driven approach, by census tracts, that identifies concentrations of historically disadvantaged or vulnerable populations using public health and demographic indicators. Special attention will be paid to demographic groups who are likely to face mobility restrictions including populations that are older, low income, without vehicle access, and ethnic minorities. This information can help guide prioritization of facilities so that multimodal improvements can benefit those who could most benefit from additional travel options and improve access to life-enhancing services and community centers. Demographic vulnerability will be determined by resources such as CalEnviroScreen, existing plans, and other local neighborhood-level data resources.

TASK 2.4 DELIVERABLES

- Draft and Final Equity Analysis and Maps (included in Task 2.1 Existing Conditions Report)

Task 3 Outreach Effort

Alta will collaborate with SORA to distribute outreach efforts across the county to each of the incorporated communities in the region (Dorris, Dunsmuir, Etna, Fort Jones, Montague, Mt. Shasta, Tulelake, Weed, and Yreka) and the unincorporated areas of Siskiyou County.

Task 3.1 Technical Advisory Committee Meetings

Alta will form a Technical Advisory Committee (TAC) of identified stakeholders and industry experts to meet quarterly to guide the plan development.

TASK 3.1 ASSUMPTIONS

- SCLTC staff will help coordinate the Technical Advisory Committee and provide an initial list of stakeholders with contact information.
- SORA will attend up to eight hours of TAC meetings, as needed.

TASK 3.1 DELIVERABLES

- Technical Advisory Committee Meeting Agenda, Facilitation, Meeting Summary (quarterly, up to four meetings)

Task 3.2 Community Workshops

Alta, under the direction of SCLTC and supported by SORA, will coordinate and facilitate a series of community workshops. Alta will develop a flier and other advertisement materials and plan. The consultant will develop all workshop materials, including maps, comment cards, sign-in sheets, PowerPoint presentations, and infographics. Alta will moderate the community workshop activities. SORA will plan the workshop logistics and lead workshop promotion and recruitment. Workshops will include targeted outreach to invite individuals from the following groups:

- Local active transportation advocacy groups
- Human services agencies and other government agencies
- Elderly and disabled advocacy groups
- Low-income residents
- Labor groups and community-based organizations

Alta will host three community workshops in various parts of the region and at varying times to gain community input on new trails and bikeways facilities. The initial workshop will present the objectives of the plan, the second will review the findings, and the third will present the draft plan. These workshops will include outreach to disabled stakeholders to understand their challenges and identify barriers that exist in each of the incorporated communities. Workshops will include childcare and an interpreter and will be formatted for visually and hearing-impaired participants.

- **The first community workshop** will introduce the active transportation plan project, with interactive exercises to help the public prioritize projects to include in the plan. These meetings will narrow down the most important topics and issues the communities feel are pertinent, prioritize the projects, and provide opportunity to offer any recommendations they may have. Social equity will be emphasized with input from the community.

Outreach Strategies

Alta's planning team routinely conducts outreach, using internal practices that provide efficient yet tailored strategies for communities. Our Engagement Service Area, led by Project Manager Katie Selin, coordinates on company-wide lessons learned and maintains effective and efficient practices.



Community Workshops



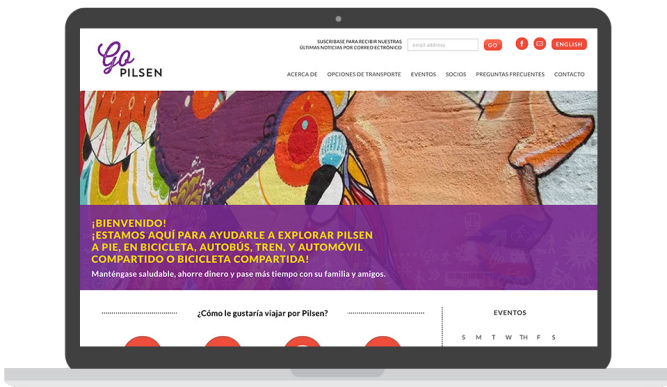
Walk Audits



Demonstration Projects

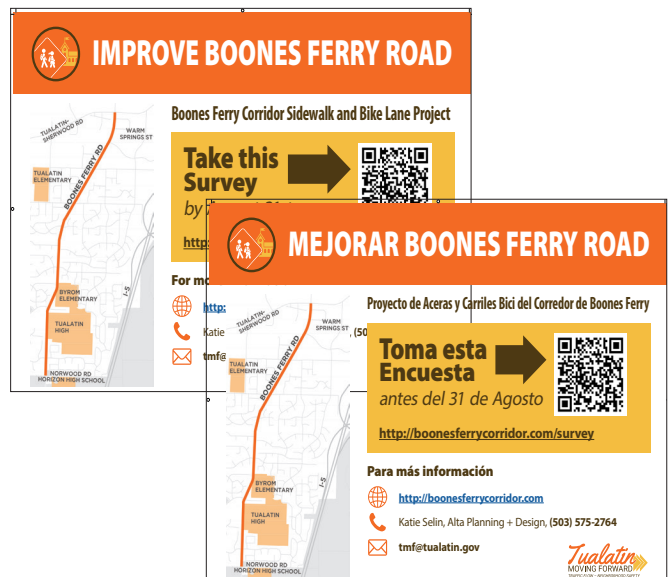


Interviews, Focus Groups, and Coordination Meetings



Digital Engagement

- » Project Websites
- » Online Community Survey



Clear, Multilingual Promotional Materials (lawn signs for Tualatin Boone Ferry Road Sidewalk and Bike Lane bond project)

- **The second community workshop** will present progress made since the first workshop. By this point, Alta will share a more polished priority project list and a well-defined set of needs the community and stakeholders have identified. Large format exhibits of the projects identified or refined in the first public meeting are to be displayed at the second community workshop.
- **The third community workshop** and draft phase of the project will present the draft Siskiyou Countywide Active Transportation Plan to the community. This meeting is intended to give the community a chance to review the plan and discuss it with project managers and other members of the public.

TASK 3.2 ASSUMPTIONS

- SCLTC staff will provide Alta with a preliminary stakeholders contact list.

TASK 3.2 DELIVERABLES

- Draft and Final Meeting Fliers and Social Media graphics
- Community meeting agendas, meeting materials, attendance sheets, facilitation
- Summary of events and feedback in results memorandum

Task 3.3 Community Opinion Survey

To facilitate participation, Alta will create an online community opinion survey that will be administered with questions to gauge the community’s thoughts on existing conditions, needs, and desires. The digital survey will be distributed through the website, social media (including paid ads), local newspaper ads, radio, and other project promotion. SORA will lead project promotion across the County. A paper survey will also be distributed at community workshops, community activity/bike safety events, and schools to reach community members without access to or knowledge of social media and the project website. All printed and digital material will be available in English and Spanish, and will be formatted for visually and hearing-impaired participants.

TASK 3.3 DELIVERABLES

- Draft and Final Survey (print and digital, English and Spanish)

Task 3.4 Walk Audits

Alta and SORA will hold ten walk audits in each incorporated community and at least one in unincorporated Siskiyou County. The walk audits will include a mapping exercise and to get first hand knowledge of existing roadway conditions and local

issues. The walk audits allow participants to explore the space with their senses, so that they can start to attune themselves to both the assets and challenges of that space. It is also an opportunity to tap into the residents’ lived, on-the- ground knowledge of the community. Alta has hosted walk audits in hundreds of communities around the country, including in over 40 communities across rural Oregon as a part of the Oregon Safe Routes to School Program technical assistance.

TASK 3.4 DELIVERABLES

- Promotion Materials, Walk Audit Plan, Walk Audit Photos, Summary Reports

Task 3.5 Website and Social Media Page

Alta will create a highly visual, engaging project content to share through the existing County Website. We will focus on providing information the public needs and is interested in, similar to our approach for the Walk Bike Ride Mt. Shasta Mobility Plan (<https://walkbikeridemtshasta.com/>). The website will be used to provide the public and interested stakeholders updated project information and contact information. The website will include project background information, schedule information, public input opportunities, documents, and contact information.

Alta will also create social media posts to be used on the County Facebook page for plan announcements and to share documents. This task also includes graphic design for these social media outlets.

TASK 3.5 DELIVERABLES

- Draft and final website and social media content

Task 3.6 Attend Community Events

The SORA team will attend eight current community events to gather public input and promote the project. Events could include city council meetings, farmers markets, school events, and neighborhood gatherings. SORA will also invite other aligned groups to table on behalf of the project or share information with their members. We will document their efforts in the Community Engagement Summary Report and with monthly project updates (included in Task 1.4).

TASK 3.6 DELIVERABLES

- Draft and final event plan, which outlines the schedule and purpose of each event the team will attend.

Task 3.7: Coordination Meetings with School District

Alta and SORA will engage representatives of Siskiyou County’s school districts, as school communities are critical active transportation plan stakeholders. SORA

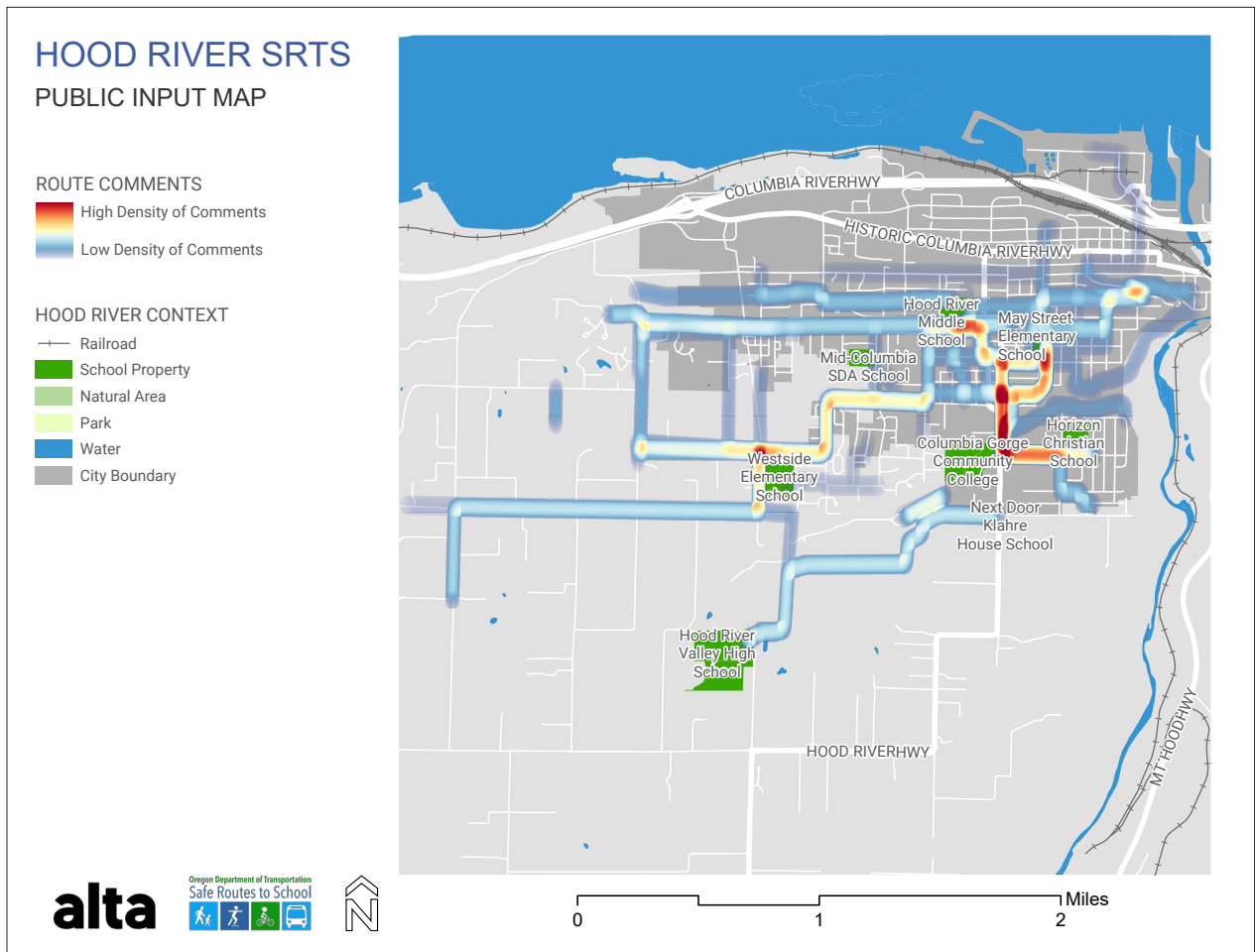


Figure 1: Public Engagement Heat Map Summary from Hood River Safe Routes to School Plan.

will reach out to these individuals for direct invitation to community meetings or for one-on-one interviews to identify current unmet active transportation needs and to develop strategies to meet these needs. SORA will coordinate and facilitate meetings or interviews with up to five Siskiyou County school district staff members. The consultant team will create agendas and meeting summaries for these meetings or interviews. SORA will also pilot Safe Routes to School messaging and communications through district wide communications with at least one school district.

TASK 3.7 DELIVERABLES

- School District interview questions
- School District policy recommendations
- School District communication campaign pilot materials

Task 3.8 Community Engagement Summary Report

At the conclusion of our engagement efforts, we will compile a summary report that documents the

number and type of events, number of participants, survey analysis charts, infographics, key takeaways from feedback, and information about how that feedback was addressed or incorporated into project recommendations. Alta displays feedback with heat maps, as illustrated in Figure 1 (above), so people can see the engagement results, which leads to a stronger understanding of the prioritization process.

TASK 3.8 DELIVERABLES

- Draft and Final Community Engagement Summary Report

Task 4 Plan Development and Implementation

The core of the plan will be focused on identifying and developing recommended projects for future implementation that together build a holistic and comprehensive active transportation network across Siskiyou County. Special attention will be given to pedestrian routes that are used to access schools, goods and services, and other important community

destinations for children, the elderly, and people with disabilities. The outcome will be a plan with prioritized locations and specific improvements for streets, sidewalks, and intersections that support all users. This task will provide the SCLTC with a list of projects, a method to prioritize projects, and identification of funding sources to support future projects.

Task 4.1 Inventory and Analysis

Alta will conduct a thorough assessment of the issues and needs in the Siskiyou region, including examining key land uses such as schools, employment centers, parks, and transit; summarizing existing facilities; and analyzing crash data, transit data, and census data.

Our team will also assess infrastructure gaps and needs based on the existing conditions documented in Task 2 and public comments collected in Task 3. This assessment will quantify factors that impact walking and bicycling activity and will locate network gaps as potential projects, with a focus on areas in proximity to schools, employment centers, parks, and transit. This analysis will consider roadways and trails within Siskiyou County.

Alta will use data about existing multimodal infrastructure to develop an understanding of how well destinations and areas of demand are connected for people who want to walk and bike for both transportation and recreation, as well as how networks connect regionally. Alta will use these analyses to identify:

- Gaps in existing bicycle networks, intersection crossing needs, and other conflict points
- Gaps in pedestrian networks, such as sidewalk gaps, crossing needs in areas of pedestrian activities or at crossings of streets and other public rights-of-way
- New trail opportunities along waterways, other infrastructure rights-of-way, or adjacent to public street rights-of-way

Alta will produce maps, tables, and a narrative that describes gaps and needs and will synthesize this information into critical needs and gaps that can be addressed by Siskiyou County. Information from the public outreach process will also be integrated into this process. The gaps identified in this task will be vetted through site visits conducted as part of Task 4.2.

Task 4.2 Conduct Region-Wide Fieldwork

Alta will review existing facilities through two days of fieldwork, in addition to 10 walk audits, to gain a better understanding of where facilities are needed

to achieve connectivity within the region. Alta will assess neighborhood context and access to pertinent areas such as employment centers, social services, veteran services, medical services, schools, and parks. Tactics will include surveying intersections, measuring candidate streets, locations with significant crashes, and locations brought to attention by the Technical Advisory Committee and the general public.

Optional Task

Optional Task 4.2.1 Infrastructure Data Collection via Field Inventory

The Siskiyou Countywide Active Transportation Plan can include a field inventory to fill in data gaps and augment existing infrastructure data. The inventory could be completed by utilizing the Survey123 app created by ESRI. Fieldwork could be completed by County staff or volunteers, and the Alta team will supply the field collection app, training materials, technical support during the effort, data review, and a summary of findings.

The Alta team will develop a proposed schema for data collection for review by the project team covering desired infrastructure elements. Upon approval, Alta will develop the Survey123 application, which will be provided to the project team for review prior to data collection. We will conduct a 30-minute training for County staff or volunteers describing the Survey123 application, data collection protocols, and basic troubleshooting. During data collection, the Alta team will be available for ongoing technical support, problem solving, and quality control.

After the inventory has been completed, the Alta team will produce summary maps and findings for reporting. Additionally, the final data product will be documented via a data dictionary and provided as part of the final plan deliverables.

TASK 4.2 DELIVERABLES

- Fieldwork schedule and route
- Notes and photos from two fieldwork days
- Optional Task 4.2.1 Component Deliverables:
 - » Draft and final curb ramp data collection schema
 - » Survey123 data collection application
 - » 30-minute training on data collection, training video recording, and one-page data collection guide
 - » Draft and final summary maps and findings
 - » Geodatabases containing infrastructure inventory and accompanying data dictionary

Task 4.3 Develop Principles, Goals, Policies, and Actions

Based on our review of existing plans, community feedback, and input from the project team, Alta will create a vision, principles, goals, policies, and actions and present them to the Technical Advisory Committee for review and comment. This work will explicitly tie into the County and community General Plans and will include guidelines for new development.

The vision will be a broad and inspirational statement that presents the desired impact on multimodal travel in the future. Principles, goals, policies, and action statements will be developed to support the vision statement. Alta will develop a memorandum that will be the foundation of this section of the plan. Alta will revise the memorandum based on one set of internally consistent client comments and include final changes in the draft study.

TASK 4.3 DELIVERABLES

- » Draft and Final Goals and Vision Memorandum

Task 4.4 Develop Regional Active Transportation Plan Network

Based on the existing conditions and needs analysis, community outreach, and staff direction, Alta will develop pedestrian and bicycle improvement recommendations. An active transportation system will be developed with a variety of users in mind (school children, commuters, elderly and disabled adults, and recreational users), and emphasize local non-motorized connections. During development, Alta will research ownership and identify right-of-way constraints. The Alta team will prepare maps depicting existing, funded, and proposed projects. We will also produce a project list. Each listed project will include the project name,

proposed facility type, segment endpoints, segment length, and planning-level cost estimates.

Recommendations will be categorized by facility type and may include:

- Local and regional bikeways (e.g., Class I/II/III/IV facilities)
- Pedestrian spot improvements (e.g., sidewalk infill, crossing enhancements)
- Non-motorized support facilities (e.g., short- and long-term bike parking, wayfinding, and trailheads)
- “Quick-Build” projects that provide safe, low-cost transportation alternatives in a short time period
- Bicycle amenities, such as bike parking and bike repair
- Landscaping recommendations
- Future studies (e.g., trail feasibility studies, bike share feasibility studies, signal timing enhancements, and other improvements requiring further analysis)

TASK 4.4 DELIVERABLES

- » Draft and Final Project List and Maps depicting existing, funded, and proposed projects.

Task 4.5 Project Prioritization Methodology

Alta will provide the County with a clear path forward for prioritization and implementation for providing the most benefit to the most residents following plan adoption. To this end, Alta will develop a project prioritization matrix to rank the proposed projects.

WALK BIKE RIDE MT. SHASTA MOBILITY PLAN

PROJECT RECOMMENDATIONS PRIORITIZATION



Two evaluations will be conducted for each recommended project: project priority and project readiness. Each project will be evaluated as “high” or “low” on each axis, resulting in the four Project Categories represented by circles in the graphic to the right.

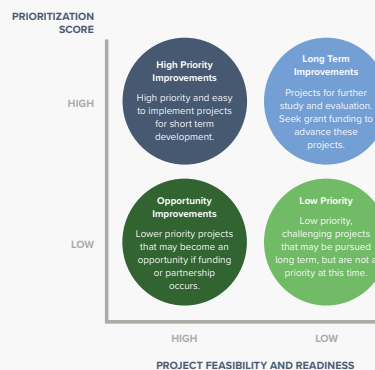
Prioritization score includes ratings based on:

- Connectivity**
Adding connections to key destinations (schools, transit stops, trail heads)
- Safety**
Within 100 ft of a bike or pedestrian collision
- Comfort**
Roadway speed, width, lanes, and existing traffic volumes
- Active Trip Potential**
Potential to inspire more walking and biking trips

Project Feasibility and Readiness score includes ratings based on:

- Jurisdiction**
City or County
- Project Readiness**
Prioritize projects that can be more easily implemented, such as crosswalks and bike boulevards

Implementation Strategy



Alta will work with the County to develop prioritization criteria and methodology. This example summarized the approach Alta used in coordination with the City of Mt. Shasta for their Mobility Plan.

Alta will review any previously used criteria with SCLTC staff. Based on this review, previous criteria or a modified set of evaluation criteria will be used to measure the relative importance of each recommended improvement. Stakeholders will also be given meaningful opportunities in defining the parameters for the analysis by identifying what opportunities—such as transit, schools, parks, or jobs—they would like to have access to. Typical project evaluation criteria include:

- **Public support.** The project provides a significant improvement to a community-identified challenge area.
- **Safety.** The project addresses safety concerns such as reported collisions or areas of high risk.
- **Connectivity.** The project improves overall network connectivity or provides access to key destinations.
- **Transit support.** The project provides an improved connection to transit.
- **Quality.** The project type is appropriate for the context, providing low-stress travel for people walking and biking.
- **Feasibility.** The extent of the project constraints including need for right-of-way acquisition, impacts on traffic operations, cost, and other factors.

Alta will work with the County to finalize the criteria and evaluation method and apply these to the proposed projects. As part of this task and using the

cost estimates developed during Task 4.6, Alta will also identify projects that will require additional review and studies (e.g., feasibility, traffic study, or right-of-way needs). This will help the County identify both priorities and appropriate methods for implementation, including relevant funding sources. The implementation strategy will include general development guidelines for conditioning future development to implement projects identified in this plan as the opportunity arises.

TASK 4.5 DELIVERABLES

- Draft and final prioritization methodology
- Draft and final prioritized project list

Task 4.6 Identify Financial Needs

The plan will identify the financial needs for future projects (planning-level cost estimates will be prepared) and programs by listing anticipated cost, revenue sources, and potential grant funding.

Based on the draft network developed as part of Task 4.4, Alta will develop planning-level cost estimates for the network improvements. Alta will use the latest unit costs used in Siskiyou County and nearby communities and provide a table of cost estimates by improvement type.

TASK 4.6 DELIVERABLES

- Draft and Final Project Cost Estimates



Alta is a leader in educational and promotional campaigns, including group rides, customized events, and skills clinics. The example above is from the City of Eureka, CA. Alta designed and implemented education and outreach campaign focused on pedestrian safety. Based on local crash data, the campaign featured calls to action in both English and Spanish to encourage the desired safety behaviors.

Task 4.7 Educational and Promotional Campaigns

Alta will identify opportunities to improve safety through the implementation of educational programs and promotional events. We will outline strategies to coordinate events at schools, including Safe Routes to School educational programs and Smart Cycling skills clinics for adults, veterans, disabled, and senior citizens.

TASK 4.7 DELIVERABLES

- Draft and Final Program Recommendations Active Transportation Plan Chapter or Memorandum

Task 4.8 Create an Implementation Strategy

Alta will compile a description of steps necessary to implement the plan and the reporting process that will be used to keep the adopting agency and regional partners informed of the progress being made in implementing the plan, including maintenance considerations.

Alta will review and identify potential funding sources for future implementation of the active transportation plan. We will summarize these funding sources as an implementation chapter in the plan or provide them as a separate memorandum, as needed.

TASK 4.8 DELIVERABLES

- Draft and Final Implementation Strategy Active Transportation Plan Chapter or Memorandum

Task 5. Final Plan

Task 5.1 Draft Plan

Alta will develop an attractive, reader-friendly, graphic-rich active transportation plan for Siskiyou County. This process will bring together narrative, photos, tables, and maps produced over the course of the project. Alta will submit the fully formatted administrative draft to the County for review. Alta will revise the administrative draft one time based on one round of consolidated, consistent comment sets from the County to create the public draft. This version will be posted for review by the public, and Alta will work with the community to provide opportunities to provide feedback on the draft.

Alta will compile the comments received from the public into a matrix with a proposed disposition for each comment. Similar comments will be grouped for easier review. Alta will meet with SCLTC staff to review this matrix and revise the disposition matrix.

TASK 5.1 DELIVERABLES

- » Administrative Draft Siskiyou Countywide Active Transportation Plan
- » Public Draft Siskiyou Countywide Active Transportation Plan
- » Public Comment Matrix

Task 5.2 Final Plan

After completing the review of the public draft plan comments, Alta will develop a final draft plan for the County and Technical Advisory Committee to review. Alta will present the final draft plan to the County Commissioner and make minor modifications as needed to finalize for adoption in Task 5.3.

TASK 5.2 DELIVERABLES

- Final Siskiyou Countywide Active Transportation Plan

Task 5.3 Resolution

- Alta will present the final plan to the County Commission for resolution approval.

TASK 5.3 DELIVERABLES

- County Commission Presentation
- Resolution language (if needed)



Alta is the leading firm in creating action-oriented plans with realistic, implementable recommendations.

Project Budget

Siskiyou County, CA Active Transportation Plan

TASK	Alta Planning + Design, Inc.										SORA			Total Task Hours	Total Task Fee
	Principal-in-Charge	Project Manager	Civic Analytics	Planner	Planner	Engineer	Graphic Design	Web Development	Project Coordinator	Executive Director	Chief Operating Officer	Siskiyou Stewardship Corps			
	Jeff Knowles	Katie Selin	Grace Young	Philip Longenecker	Amelia Adams	Max Scheideman	Marguerite Schumm	Zane Taylor	Kirsten Clausen	Justi Hansen	Renee Casterline	Bryson Schreder			
	2023 Hourly Rate*	\$278.10	\$154.50	\$154.50	\$123.60	\$133.90	\$169.95	\$169.95	\$169.95	\$113.30	\$90.00	\$90.00	\$90.00		
1 Project Administration	13	49	0	24	0	0	0	0	0	17	25	10	0	138	\$19,228
1.1 Execute Contract														0	\$0
1.2 Kick-Off Meeting	2	4		4						2	2			14	\$2,075
1.3 Coordination Meetings	5	30		20							20			75	\$10,298
1.4 Invoicing and Reporting	6	15								15	3	10		49	\$6,856
2 Existing Conditions and Analysis	12	20	84	70	20	0	25	0	0	0	0	0	0	231	\$34,984
2.1 Existing Conditions	6	10	40	40			25							121	\$18,586
2.2 Review Existing Reports/Maps/Studies	2	5			20									27	\$4,007
2.3 Collision Data and Analysis	2		20	30										52	\$7,354
2.4 Equity Data and Analysis	2	5	24											31	\$5,037
3 Outreach Effort	13	116	15	105	35	0	30	40	0	0	73	97	60	584	\$74,116
3.1 Technical Advisory Committee Meetings	8	15		10							10			43	\$6,678
3.2 Community Workshops		36		36			30				10	20	20	152	\$19,610
3.3 Community Opinion Survey	1	5	15		15			5			5	5	5	56	\$7,576
3.4 Walk Audits		36		36							10	30		112	\$13,612
3.5 Website and Social Media Page	2	5			20			35			20			82	\$11,755
3.6 Attend Community Events		5		5								25	30	65	\$6,341
3.7 Coordination Meetings with School District		2		3							8	7		20	\$2,030
3.8 Engagement Summary Report	2	12		15							10	10	5	54	\$6,514
4 Plan Development and Implementation	16	75	8	105	15	35	0	0	0	0	10	15	15	294	\$41,808
4.1 Inventory and Analysis	1	5	8	20										34	\$4,759
4.2 Conduct Region-wide Fieldwork		20		30		10								60	\$8,498
4.3 Develop Principles, Goals, Policies and Actions	1	10			15									26	\$3,832
4.4 Develop Regional Active Transportation Network	6	15		30		10								61	\$9,394
4.5 Project Prioritization Methodology	3	6		15										24	\$3,615
4.6 Identify Financial Needs	2	8				15								25	\$4,341
4.7 Educational and Promotional Campaigns		6									10	15	15	46	\$4,527
4.8 Create an Implementation Strategy	3	5		10										18	\$2,843
5 Final Plan	11	42	14	56	55	0	48	0	0	0	0	0	0	226	\$34,155
5.1 Draft Plan	5	30	10	40	40		40							165	\$24,669
5.2 Final Plan	4	8		16	15		8							51	\$7,694
5.3 Resolution	2	4	4											10	\$1,792
Staff Hours	65	302	121	360	125	35	103	40	17	0	108	122	75	1473	\$204,290.70
Labor Total	\$18,077	\$46,659	\$18,695	\$44,496	\$16,738	\$5,948	\$17,505	\$6,798	\$1,926	\$0	\$9,720	\$10,980	\$6,750		\$204,290.70
Direct Expenses: Printing, Noticing, Travel															\$5,000.00
Project Total															\$209,290.70
Optional Task 4.2.1: Data Collection via Field Inventory	2	10	20	15				15						62	\$9,594

GENERAL NOTES:

- * This fee proposal is valid for 90 days from the date submitted.
- * Hours and staff assignments can be adjusted by the consultant as needed to implement the tasks described during the course of the project.
- * Hourly rates will be adjusted if work is continued into subsequent year(s).



Siskiyou County Local Transportation Commission
REGIONAL TRANSPORTATION PLANNING AGENCY

Melissa Cummins, Executive Director

1312 Fairlane Road, Suite 2
Yreka, California 96097

To: Siskiyou County Local Transportation Commission

Agenda Item: 5(a/b/c)

Date: October 10, 2023

Subject: Other Business

Discussion

- a. Other topics from the Commission or staff that do not require a formal agenda item.
- b. Next regular meeting – Tuesday, November 14, 2023, at 1:30 p.m.
- c. Adjourn

Recommendation Action by Commission:

Adjourn meeting.