



2016/2017 OVERALL WORK PROGRAM
DEL NORTE LOCAL TRANSPORTATION COMMISSION

Adopted by Resolution on May 12, 2016

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INTRODUCTION

Area Profile

Del Norte County is California's northern-most county on the Pacific coast. We host the Redwood State and National Parks, Wild and Scenic Rivers and we have some of the highest indicators of poverty, low literacy and poor health. We self-label as the Nature Park for the State of California because nearly 80% of our land is publicly owned, and we host approximately 100 Threatened and Endangered Species and 1,000 State Species of Special Concern all living in sensitive habitat. The 1,000 square mile county is bordered by Oregon to the north, Siskiyou County to the east, Humboldt County to the south, and the Pacific Ocean to the west. Crescent City, the county seat, lies 370 miles north of San Francisco, California and 330 miles south of Portland, Oregon.

Land Ownership is an important consideration to the area profile because it shows the amount and percentage of land owned by the public and private sectors. It is a summation of land area by county parcel. Publicly owned lands are categorized by public landowner and are not subject to property tax, and private lands are not categorized. The information is used to show to what extent nonlocal governmental organizations are in control of local land use and it shows how much land is not subject to property tax. This is important whenever state or federal governments threaten to eliminate or modify funding agreements that pay counties with large portions of government land in lieu of property tax collections. How is Del Norte County doing? Only 22.4 percent of parcel land in Del Norte County is privately held and subject to property tax, leaving nearly 78 percent of the county in public ownership. A vast majority of this land (69.3 percent) is federal, including lands in Six Rivers National Forest.

The temperature of Del Norte County is mild along the coast but much of the climate is a rainforest. The average annual rainfall is 75 inches – double the rainfall of Portland, Oregon (37.5 in.) and more than triple that of San Francisco (22.8 in.). In Crescent City, temperatures range from 40-55 degrees in January and from 53-66 degrees in July. During the 2014-15 rain year and statewide drought, Crescent City had 46.3 inches of rainfall (NOAA).

The major transportation facilities in the region are Jack McNamara Field Airport, U.S. Highways 101 and 199, State Routes 197 and 169 and the Crescent City harbor. The harbor was severely damaged in the 2011 tsunami and has completed its reconstruction. Scheduled commuter air service is provided south from Jack McNamara Field Airport in Crescent City to Portland, Oregon and Arcata, California by Peninsula Airlines (PenAir).

For many residents in Del Norte County, commuting to work is a ten to nineteen minute drive in a personal vehicle. As of the 2009-2011 American Community Survey, 5,418 residents in the county, which is 63.5 percent of total employed residents, commuted to their place of employment in under 14 minutes. A significant number of county residents had much shorter than average commutes when compared to California which has 24.7 percent commuting under 14 minutes. The data demonstrates that commuting to work in Del Norte County takes much less time than the statewide average.

Knowing how long people take to get to work and what means of transportation they used are part of the story to understand the structure of commuting in Del Norte County, how to utilize it in business marketing, and how to make commuting more efficient and environmentally friendly.

The population of Del Norte County has experienced a slow increase and has added only over 1,000 people in the past decade. In the past decade, the natural increase for Del Norte County has fluctuated with most additions to population made in 2010 due to a much higher number of births than deaths and the least in 2004 when there were almost as many deaths as births. The net migration was highest in 2004 and the lowest in 2012. The past four years have been the most significant because Del Norte County has experienced a negative net migration that has increased with each subsequent year. Since Del Norte shares a border with Oregon, it is easy to assume that Del Norte loses its inhabitants to its neighboring state. In fact, this is true. Curry County and Jackson County, both in Oregon, are the first and third counties, respectively, that Del Norte citizens choose to migrate to. The second county is Humboldt County, a neighboring county south of Del Norte. Although not as many Oregon citizens move to Del Norte as vice versa, Curry County inhabitants are the second largest group of citizens that choose to move to Del Norte. The first and third are residents of Humboldt County and, interestingly, Los Angeles County, most likely because Humboldt State University draws a significant student population from Los Angeles.

The beauty of the land and the abundant wildlife provide the basis for a strong tourism sector of the local economy. Hunting, fishing, hiking, kayaking, surfing and swimming are important recreational activities along the rugged coastline, within the redwood forests and along the Smith and Klamath Rivers of Del Norte County.

Blueprint modeling and universally accepted growth principles inform our policy and guide our growth. The Wild Rivers Regional Blueprint Plan (Blueprint) and adopted regional growth principles are the cumulative efforts of several years of community conversations, a regional vision statement and data based modeling that demonstrates our current land use designations are likely to lead to our intended outcomes.

Del Norte is an emergency-prone county. We have tsunamis, earthquakes, floods, rockslides, wildfires, and in the past five years, we've had all of these events. We are separated from our neighboring California counties by geography. We cannot drive to Siskiyou County to the east without traveling through Josephine County, Oregon and vast forestlands separate us from Humboldt County to the south. However, we have much in common with our northern neighbor, Curry County, Oregon, just 15 miles up US Highway 101. We share forests and forest fires, fault lines and earthquakes, and coastlines and tsunamis, and storms and storm damage. We share a single north-south route, U.S. Highway 101, and a single eastern route, U.S. Highway 199. In addition to McNamara Field, Ward Field and Andy McBeth Airport cater to general aviation and are potential facilities for service as emergency staging areas.

Del Norte Regional Transportation Planning Agency's Overall Work Program is prepared annually to identify and transportation planning tasks. These tasks are to be fulfilled in accordance with the policies and goals of Del Norte Regional Transportation Plan and follow the principles of the Wild Rivers Regional Blueprint Plan. The primary goal of these plans and thus the OWP is to promote a coordinated and balanced regional transportation system considering all modes of transportation and sources of funding

Significant Transportation Issues

Among the significant regional transportation issues in Del Norte County are the following:

- Operational and safety improvements to the region's U.S. and State highway systems 199 and 197. Of particular concern is the need to bring Highways 197 and 199 to the 34-year-old standards of the Surface Transportation Assistance Act (STAA) of 1982;
- Reliability issues on US Highway 101, with a focus on Last Chance Grade, which has a long history of lane failure due to common heavy rainfall, landslide activity, and beach erosion from the Pacific Ocean. Caltrans District 1 has completed an Engineered Feasibility Study and an Economic Analysis of a full closure at the urging of the DNLTC and many businesses, agencies and citizens. A Project Study Report is scheduled for the 2016-17 year;
- Operational and safety issues on US Highway 101 at the gateways to the urban area of Crescent City are significant and must be corrected per the Complete Streets directive signed in 2008;
- Lack of sufficient revenues for ongoing local streets and roads maintenance coupled with the need to plan proactively for the rehabilitation and development of local streets and roads system;
- Health and safety of school children in school zones;
- Development on Tribal lands and encouragement for active Tribal participation in the transportation planning process;
- Continued operation of cost-effective public transportation systems;
- Continued efforts to develop alternative transportation modes to facilitate decreases in vehicle trips and vehicle miles traveled;
- Proactive transportation planning across modes, including measuring system performance to support the federal MAP-21 and FAST Act.

These significant issues are addressed in Del Norte Local Transportation Commission's 2016/2017 OWP by placing emphasis on specific work elements including:

- Coordination and consultation with Native American Tribes and Rancherias;
- Coordinating with Caltrans regarding State Highway planning and programming, including Last Chance Grade and the Gateway areas on US Highway 101;
- Monitoring projects on the State highway system that are funded through the State Transportation Improvement Fund and High Priority Program with a focus on safe STAA access on the Highway 197/199 corridor;
- Planning and programming for the local streets and roads system with a focus on maintaining the pavement management plan and updating pavement condition data;
- Monitoring the current work program, and preparing the 2017/2018 Overall Work Program;
- Continuing multi-modal planning with an Elk Valley Road Multimodal Corridor Plan;
- Implementing a Safe Routes to Schools program;
- Administering the legal requirements of the Transportation Development Act;
- Administering the Service Authority for Freeway Emergencies System (SAFE).
- Participate in the Systemic Safety Analysis Report
- Provide Project Initiation Document for high priority project multimodal project.

Overall Work Program Funding

The Del Norte Local Transportation Commission has funded the Del Norte County Regional Transportation Planning Agency Fiscal Year 2016/2017 Overall Work Program with funds and services from a variety of sources, including: Active Transportation Program, Transportation Development Act; Service Authority for Freeway Emergencies; Rural Planning Assistance, and State Transportation Improvement Program. Funding charts in this document's appendices detail the sources and amounts of expected revenue and proposed expenditures.

Consultation with Native American Tribes and Rancherias

Del Norte Local Transportation Commission maintains relationships with Elk Valley Rancheria, Smith River Rancheria, Resighini Rancheria and the Yurok Tribe by proactively contacting local Tribal leaders on issues of concern and providing formal notice and opportunities for input regarding transportation planning activities and projects. The Smith River Rancheria, Elk Valley Rancheria and Yurok Tribe are actively participating, and the Yurok Tribe has a voting member on the Technical Advisory Committee to the Del Norte Local Transportation Commission.

Successful coordination between local Tribes and Rancherias and Redwood Coast Transit Authority regarding transit service to the Smith River and Klamath areas has led to expanded services into these regions. Partnership with the Yurok Tribe regarding multi-modal improvements is ongoing.

ORGANIZATION AND MANAGEMENT

DNLTC is composed of six members. The Crescent City Council appoints three and County of Del Norte Board of Supervisors appoints three. The current membership includes two County Supervisors, one county-appointed public member and three City Council Members. With the addition of the Caltrans Deputy District Director for Planning, DNLTC becomes the Policy Advisory Committee.

The Technical Advisory Committee (TAC) membership consists of one member from the California Department of Transportation, one member from the California Highway Patrol, two members from the City of Crescent City, one member from the Crescent City Harbor District, two members from the County of Del Norte, one member from the Redwood Coast Transit Authority and one member from the Yurok Tribe.

Del Norte Local Transportation Commission has established a Social Services Transportation Advisory Council for Del Norte County, in conformance with SB 498. The Council solicits the input of transit dependent and transportation disadvantaged persons, including seniors, handicapped, and persons of limited means. The Council also has the responsibility to advise the regional transportation planning agency on any other major transit issues. The Social Services Transportation Advisory Council is composed of nine members appointed in conformance with Transportation Development Act Statute 99238.

Staff for Del Norte Local Transportation Commission expedites and facilitates the operations of the organization, especially regional transportation planning efforts, the administration of Transportation Development Act funds, and the administration of the Service Authority for Freeway Emergencies (SAFE). Staff is responsible for coordinating the development and execution of the Overall Work Program.

FEDERAL PLANNING FACTORS

The federal planning factors in MAP-21 Section 134(h) should also be incorporated in the MPOs/RTPAs OWP. Federal Planning Factors are issued by Congress and emphasize planning factors from a national perspective. The eight planning factors are included in the chart below.

Federal Planning Factors	Work Elements											
	A	B	C	D	E	F	G	H	I	J	K	L
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
2. Increase the safety of the transportation system for motorized and non-motorized users.	X	X	X	X	X	X	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	X	X			X	X
4. Increase the accessibility and mobility of people and for freight.	X	X	X	X	X		X	X	X	X	X	X
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.	X	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	X	X	X	X	X	X
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation.	X	X	X	X	X		X		X		X	X

PUBLIC PARTICIPATION, OUTREACH & INTERAGENCY COORDINATION

The cooperative arrangement between the State of California and Del Norte Local Transportation Commission (DNLTC) is formalized by a Memorandum of Understanding. (Appendix C). In order to assure citizen participation in the planning and decision making process and specifically to encourage participation by minority, low-income and community based groups, Del Norte Local Transportation Commission makes efforts to ensure widespread public noticing of its activities. It holds noticed public hearings whenever significant decisions are considered. It encourages the local newspaper and the local radio stations to monitor Del Norte Local Transportation Commission meetings on a continuous basis, and it maintains a website (www.dnltc.org). Del Norte Local Transportation Commission also partners with other local agencies and community based organizations whenever possible. Furthermore, people and organizations known to be interested in specific issues are informed of meetings dealing with those issues.

TITLE VI OF THE CIVIL RIGHTS ACT OF 1964

The Del Norte Local Transportation Commission (DNLTC) fully complies with Title VI of the Civil Rights Act of 1964. DNLTC's website, www.DNLTC.org, may be translated into multiple languages. Publications and other public documents may be made available in alternative languages and formats, if requested. DNLTC public meetings are always held in ADA-accessible facilities and in transit accessible locations when possible. Auxiliary services can be provided to individuals who submit a request at least seven days prior to a meeting. Requests made within seven days will be accommodated to the greatest extent possible. Any person who believes they have been aggrieved by an unlawful discriminatory practice by DNLTC under Title VI has a right to file a formal complaint. Any such complaint may be in writing and filed with DNLTC's Title VI Compliance Manager and/or the appropriate state or federal agency within 180 days of the alleged discriminatory occurrence. For more information on DNLTC's Title VI program, or to obtain a Title VI Complaint Form, please call (707) 465-3878 or email Tamera@DNLTC.org.

WORK ELEMENT A Long Range Planning Coordination

Final

Expenditures		Revenue by Fund Source			
Staff Allocations and Funding Requirements					
DNLTC	Amount (\$)	RPA	STIP/PPM	RSTP	Other
DNLTC Staff Services	\$ 31,500.00	\$ 31,500.00	-	\$ -	\$ -
Consultant	\$ 5,900.00	\$ 5,900.00	\$ -	\$ -	\$ -
TOTAL	\$ 37,400.00	\$ 37,400.00	\$ -	\$ -	\$ -

Note: All accounting and reporting is at the product level and all consultant costs are limited by contract.

Objective

To collaborate with various agencies such as local, regional, state agencies and Tribal governments to discuss and coordinate issues related to transportation planning. Carry forward the DNLTC regional transportation planning process that is cooperative, comprehensive, multimodal and promotes a shared regional vision. Provide information to the region to help inform decision-making that impacts transportation-related decisions.

Discussion

This work element provides the resources for DNLTC staff and Commission members to participate in the efforts and activities to develop plans and programs that represent the transportation needs of the region.

Previous Accomplishments

- Participated in the US Highway 197/199 Project Delivery Team
- Commented on STIP and SHOPP projects for Caltrans and California Transportation Commission
- Participated in Last Chance Grade Feasibility Study and stakeholder process with Congressman Huffman
- Completed Climate Change and Stormwater Management Plan
- Support the Demographic and Economic Profile for Del Norte County
- 2016 Regional Transportation Plan and Environmental Documents

Product 1: Regional Transportation Plan Development			
Task/Activity		Product	Schedule
1	Assess regional priorities and participate in the system planning process on an ongoing basis as initiated by Caltrans. Comment on Caltrans policies, procedures and mandates under development.	Meeting notes, agendas, reports, comment letters	As needed
2	Prepare for and attend Regional Transportation Planning Agency executive director meetings as requested by Caltrans District 1 to comment on issues of significance to the District 1 region and to coordinate with colleagues in District 1 and District 1 staff.	Meeting notes, agendas, and comment letters	Quarterly or as scheduled by Caltrans management
3	Participate on federal Fixing America's Surface Transportation Act (FAST Act) implementation that supports rural transportation and meets the needs of the DNLTC Regional Transportation Plan by whatever method of participation becomes available such as Proposed Rulemaking (NPRM), state and national meetings, webinars and conference calls.	Meeting notes, agendas, and comment letters	As needed and relevant to the Del Norte region
4	Coordinate and consult with Tribal governments as requested, including but not limited to Tribal long range planning. This work supports common goals including the Smith River Rancheria for the US Highway 101 corridor, the Elk Valley Rancheria on US Highway 101 trail crossing and Humboldt Road/Sandmine round about, and the Yurok Tribe on their Klamath area pedestrian safety project and other projects that develop.	Meeting notes, agendas, and comment letters	As needed
5	Engage and coordinate the goods movement industry (Lily bulb growers, dairy/cheese, solid waste management, wood products, etc.) in regional transportation planning. Track efforts to improve goods movement on the interregional US Highway 101 and 199 corridors. Support policies, programs and actions that provide goods movement throughout the Northcoast region.	Meeting notes, agendas, and comment letters	As needed
6	Participate in transportation safety and security planning activities to support the RTP, including attending local and regional meetings as requested by the Del Norte Office of Emergency Services.	Meeting notes	As needed

- | | | | |
|---|--|---|----------------------|
| 8 | Support Border Coast Regional Airport Authority activities that increase transportation options with a focus on access to the airport including multi-modal access. Attend Boarder Coast Regional Airport Authority meetings as topics of relevance arise. | Meeting notes, agendas, and comment letters | As needed |
| 9 | Post transportation articles and documents to the website that inform the public regarding planning activities that support the Regional Transportation Plan. | Up-to-date website | Monthly or as needed |

Product 1 Estimate	Amount (\$)	RPA	STIP/PPM	RSTP
DNLTC Staff Services	\$ 24,000	\$ 24,000	\$ -	\$ -
Consultant	\$ -	\$ -	\$ -	\$ -
Total	\$ 24,000	\$ 24,000	\$ -	\$ -

Product 2: Last Chance Grade Executive Summary

Advocate for long term solutions to the instability of Last Chance Grade on US Highway 101, including reviewing and commenting on Caltrans documents and disseminating community information. Products include an annual Executive Summary and Timeline.

- | | | | |
|---|--|--|-------------|
| 1 | Public information available on website. | Updated website | July - June |
| 2 | Advocate for long term solutions to the instability of Last Chance Grade on US Highway 101, including reviewing and commenting on Caltrans Project Initiation Documents and disseminating community information upon request by Caltrans. This work supports Caltrans' efforts and informs the Regional Transportation Plan. | Meeting notes, agendas, reports, comment letters | As needed |
| 3 | Draft and distribute annual Executive Summary and Timeline | Executive Summary and Timeline | June |

Product 2 Estimate	Amount (\$)	RPA	STIP/PPM	RSTP
DNLTC Staff Services	\$ 6,000	\$ 6,000	\$-	\$-
Consultant	\$ -	\$ -	\$-	\$ -
Total	\$ 6,000	\$ 6,000	\$-	\$ -

Product 3: 2017 Economic and Demographic Profile

- | | | | |
|---|--|-------------------|----------------|
| 1 | Contract management for 2017 Economic and Demographic Profile | Executed contract | July - October |
| 2 | Develop the 2017 Databook, including chapter development, document review, final approval and post to website. | 2017 Databook | March |

Product 2 Estimate	Amount (\$)	RPA	STIP/PPM	RSTP
DNLTC Staff Services	\$ 1,500	\$ 1,500	\$ -	\$ -
Consultant	\$ 5,900	\$ 5,900	\$ -	\$ -
Total	\$ 7,400	\$ 7,400	\$ -	\$ -

WORK ELEMENT B**Overall Work Program Development****Final**

Expenditures		Revenue by Fund Source			
Staff Allocations and Funding Requirements					
DNLTC	Amount (\$)	RPA	STIP/PPM	TDA	
DNLTC Staff Services	\$ 12,000.00	\$ 12,000.00	-		
Consultant	\$ 28,000.00	\$ 28,000.00	\$ -		
TOTAL	\$ 40,000.00	\$ 40,000.00	-		

Note: All accounting and reporting is at the product level and all consultant costs are limited by contract.

Objective

To provide administration of the Overall Work Program, to conduct day-to-day operations of DNLTC, provide support to the Commission and its committees, develop and adopt a budget, goals, policies and objectives for the regional transportation planning process.

Discussion

The Overall Work Program describes proposed transportation planning activities for a fiscal year and is a contracting mechanism. The OWP is a public document that identifies the DNLTC's planning activities and products, who is performing the work, when the activity and products will be completed, and the funding source for the work.

Previous Accomplishments

- Develop an Overall Work Program and budget on an annual basis
- Prepare and submit required reporting, including summaries of work performed and corresponding budget expenditures on a monthly, quarterly or annual basis as required
- Consult and coordinated with state partners and regional agencies regarding the content of the Overall Work Program
- Develop and maintained a cost accounting system for fiscal management.

Product 1: Overall Work Program

Task/Activity	Products	Schedule
1 Compile daily and monthly reports as necessary to provide quarterly progress reports and year-end packages for the current year Overall Work Program.	Meeting notes, quarterly progress reports, year-end packages, requests for reimbursement, correspondence and documentation.	Daily
2 With the assistance of an accounting firm, maintain an accounting system that directly reflects all consultant services in a timely manner and meets reporting requirements, including time tracking systems and contract oversight.	Quarterly requests for reimbursement.	Monthly
3 Amend current year Overall Work Program as necessary.	Overall Work Program amendments.	As needed
4 Develop and submit draft Overall Work Program for 2017-18 and present to DNLTC for adoption prior to June 30, 2017.	2017-18 Overall Work Program	Annually

Product B2 Estimate	Amount	RPA	STIP/PPM	TDA
DNLTC Staff Services	\$ 12,000	\$ 12,000	\$ -	\$ -
Consultant	\$ 28,000	\$ 28,000	\$ -	\$ -
Total	\$ 40,000	\$ 40,000		

WORK ELEMENT C Public Participation and Information Dissemination

Final

Expenditures		Revenue by Fund Source			
Allocations and Funding Requirements					
	Amount (\$)	RPA	STIP/PPM	TDA	RSTP
DNLTC Staff Services	\$ 32,300.00	\$ 24,000.00	8,300.00	\$ -	\$ -
Consultant	\$ 16,500.00	\$ 14,000.00	\$ 2,500.00	\$ -	\$ -
Travel Reimbursement (staff/commission)	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	\$ -
TOTAL	58,800.00	\$ 38,000.00	10,800.00	\$ 10,000.00	\$ -

Note: All accounting and reporting is at the product level and all consultant costs are limited by contract.

Objective

To create and strengthen partnerships to facilitate and conduct regional planning activities, and to provide information to partner agencies and the general public on transportation issues and planning activities within our region.

Discussion

Del Norte Local Transportation Commission provides an overall coordination role in planning and programming funds for transportation projects and operations. As the regional transportation planning agency (RTPA), it is responsible for actively seeking participation of all relevant agencies and stakeholders in the planning process. This element coordinates regional priorities among diverse stakeholders. Public participation and public meetings are mandatory work for all regional transportation planning agencies in California.

Previous Accomplishments

- Participated in statewide and regional meetings including Rural Counties Task Force, North State Super Region, California Regional Transportation Planning Agency and California Transportation Commission
- Participated in the Elk Valley Rancheria, Resighini Rancheria, Smith River Rancheria and the Yurok Tribe transportation planning partnerships to advance joint regional priorities.
- Provided agendas and minutes to DNLTC and its Technical Advisory Committee monthly or as needed and posted agendas in compliance with the Brown Act.
- Developed and maintained DNLTC's website as a tool for providing access to transportation planning documents and information.
- Development of rural counties performance measures guidance
- Development of rural counties transportation needs assessment

Product 1: Informed Local Transportation Commission

Task/Activity	Products	Schedule
1 Sponsor or attend various meetings to advance agency policies and programs such as Caltrans District 1 meetings, California Transportation Commission meetings (as necessary) and Redwood Coast Transit Authority (as necessary).	Agendas, minutes, notes	As needed
2 Monitor and respond to key state and federal legislative and policy changes. Prepare informational updates and action items for presentation to the public and Del Norte Local Transportation Commission and its committees. Note: DNLTC does not fund any lobbying activities.	Agendas, minutes, notes	Monthly or as needed
3 Receive board direction on transportation policies, strategies, programs and actions to enhance the regional transportation planning process.	Minutes	Monthly or as needed

- 4 Post transportation articles and documents to the website that inform the public regarding regional planning meetings and activities. Up-to-date website As needed

Product C1 Estimate	Amount	RPA	STIP/PPM	TDA	RSTP
DNLTC Staff Services	\$ 24,000	\$ 24,000	\$ -	\$ -	\$ -
Consultant	\$ 14,000	\$ 14,000	\$ -	\$ -	\$ -
Total	\$ 38,000	\$ 38,000	\$ -	\$ -	\$ -

Product 2: Partnerships and Planning Agreements

Task/Activity	Products	Schedule
1 The North State Super Region, an alliance of 16 RTPAs, supports and promotes transportation policies and programs in north state counties. DNLTC contributes information and participates in the evaluation of state and federal policies that impact the NSSR area, such as the implementation of FAST Act and interregional transportation projects that impact the NSSR economy.	Agendas, minutes, notes and letters	Fall and Spring, and as needed
2 In order to provide a direct opportunity for the small counties to remain informed, have a voice, and become involved with changing statewide transportation policies and programs, a task force was formed in 1988 as a joint effort between the California Transportation Commission (CTC) and the rural counties. DNLTC is one of 26 rural county Local Transportation Commissions represented on the Rural Counties Task Force (RCTF). DNLTC representative attends these meetings to discuss and influence changing statewide transportation issues of concern to the rural counties and comments on RCTF projects.	Agendas, minutes, notes and letters	January, March, May, July, September, November
3 Pursue staff-to-staff coordination of multi-agency programs or agreements among city, county, harbor, Tribes, transit agency and Tribes, and other jurisdictions.	Partnership programs and agreements	As needed
4 Post transportation articles and documents to the website that inform the public regarding the partnerships and planning agreements and meet the obligations of Title VI.	Up-to-date website	As needed

Product C2 Estimate	Amount	RPA	STIP/PPM	TDA	RSTP
DNLTC Staff Services	\$ 8,300	\$ -	\$ 8,300	\$ -	\$ -
Consultant Dues	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ -
Travel Reimbursement	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -
Total	\$ 20,800	\$ -	\$ 10,800	\$ 10,000	\$ -

Note: All accounting and reporting is at the product level and all consultant costs are limited by contract; DNLTC does not fund or participate in any lobbying activities.

WORK ELEMENT D Transportation Improvement Program (TIP) development

Final

Expenditures		Revenue by Fund Source			
Allocations and Funding Requirements					
	Amount (\$)	RPA	STIP/PPM	TDA	
DNLTC Staff Services	\$ 6,400.00	\$ -	6,400.00	\$ -	
Consultant	\$ 65,000.00	\$ -	\$ 65,000.00	\$ -	
TOTAL	\$ 71,400.00	\$ -	\$ 71,400.00	\$ -	

Note: All accounting and reporting is at the product level and all consultant costs are limited by contract.

Objective

To identify and develop candidate projects for the region's transportation programming needs for federal, state and local transportation improvement programs consistent with the regional transportation plan for future allocations. To support the regional priority for Safe STAA access on the 197/199 corridor in a manner that explains to the community what is happening to the bridge replacement and curve realignment of a 91 year old bridge, and to protect the investment of regional dollars on a long-term priority project and as a steward of public funding.

Discussion

Financial planning and programming state highway and local projects is a complex process involving multiple inter-related federal, state, regional, and local agencies as well as innumerable documents and funding programs. The process is further complicated by the necessity to maintain priorities while reporting requirements shift. Without a map and a strategy for developing fundable projects, regions risk missing funding opportunities. The priorities for DNLTC have been clear and the current focus is on delivering the top priority project: Safe STAA Access on US Highway 197/199 corridor which is currently being obstructed in Federal Court by Friends of Del Norte and others. Del Norte Local Transportation Commission is committed to the delivery of all the Safe STAA projects, and on the bridge replacement and curve realignment that has a regional funding investment of \$19.4 million. Developing and maintaining Transportation Improvement Programs (TIPs) is mandatory work for all regional transportation planning agencies in California.

Previous Accomplishments

- Monitor the Regional Transportation Improvement Program (RTIP).
- Develop and provide public information to local, regional, state and federal stakeholders for existing projects in the STIP, including Middle Fork Smith River Bridge replacement and curve realignment on US Highway 199.
- Establish a legal counsel contract and general work scope and goals.

Product 1: Develop and Maintain TIP

The STIP is a multi-year capital improvement program of transportation projects on and off the State Highway System, funded with revenues from the Transportation Investment Fund and other funding sources. STIP and Interregional Transportation Improvement Program (ITIP is established by Caltrans) programming generally occurs every two years and is controlled by a complex set of guidelines and requirements. This work is necessary for programming new and maintaining existing STIP funding. Products include staff reports to DNLTC that track progress on projects funded by DNLTC.

Task/Activity	Product	Schedule
1 Monitor the Project Charter with Caltrans District 1 for the Middle Fork Smith River Bridge replacement and curve realignment.	Up-to-date project information	Quarterly and as needed.

Product B1 Estimate	Amount	RPA	STIP/PPM	TDA
DNLTC Staff Services	\$ 6,400	\$ -	\$ 6,400	\$ -
Consultant	\$-	\$ -	\$ -	\$ -
Total	\$ 6,400	\$ -	\$ 6,400	\$ -

Product 2: Project Representation

Products include: Documents drafted and delivered to federal court in partnership with regional stakeholders. This project was initiated in June 2014. The schedule will be revised upon Caltrans' document submission to Courts.

Task/Activity	Schedule
1 Complete research and develop strategy for DNLTC to have adequate representation for its Safe STAA project: Bridge replacement and curve realignment on US Highway 199.	July-June
2 Draft and finalize documents that represent the interest of DNLTC and its stakeholder partners for Safe STAA access.	July-June
3 Represent DNLTC and stakeholder partners in federal court.	July-June
4 Post articles and documents to the website that inform the public regarding the process and activities as appropriate.	July-June

Product C1 Estimate	Amount	RPA	STIP/PPM	TDA
DNLTC Staff Services	\$ -	\$ -	\$ -	\$ -
Consultant	\$ 65,000		\$ 65,000	\$ -
Total	\$ 65,000	\$ -	\$ 65,000	\$ -

WORK ELEMENT E Transportation Development Act Administration and Fiscal Management

Final

Expenditures		Revenue by Fund Source			
Staff Allocations and Funding Requirements					
	Amount (\$)	RPA	STIP/PPM	TDA	
DNLTC Staff Services	\$ 28,500.00	\$ -	-	\$ 28,500.00	
Consultant/Auditor	\$ 24,500.00	\$ -	\$ -	\$ 24,500.00	
TOTAL	\$ 53,000.00	-	-	53,000.00	

Note: All accounting and reporting is at the product level and all consultant costs are limited by contract.

Previous Accomplishments

- Record retention
- State Controller Report
- TDA annual fiscal audits and triennial performance audits
- Unmet needs process
- Social Service Transportation Advisory Counsel support

Objective

Administer TDA funds in compliance with laws and regulations.

Discussion

Public participation is a key component of TDA. Public meetings are held to discuss transportation needs and hear concerns. DNLTC is required to establish a Social Service Transportation Advisory Council (SSTAC), comprised of people who are transit-dependent. SSTAC members work with local agencies in developing transit unmet needs criteria, which are used in making project approval decisions. To ensure program compliance, fiscal and performance audits are conducted. Fiscal audits are conducted annually, and include transit operator's expense-to-revenue ratio, known as farebox recovery. Performance audits are conducted every three years and include performance measures that verify the efficiency and effectiveness of planning agencies and transit operators. Fiscal and performance audits are mandatory work for all regional transportation planning agencies in California.

Product 1: Office Operations

Recurring office activities such as maintenance of records, data transcription and legal counsel. Provide staff support in compliance with Transportation Development Act (TDA) statutes and regulations, most often on a daily basis. Office operations are necessary to meet the requirements of the TDA. Products include a well-maintained filing system and contracts reviewed and signed by counsel.

Task/Activity		Products	Schedule
1	Prepare state and federal documents as required by the Transportation Development Act. This activity is on-going throughout the fiscal year.	Document production and submission	As needed
2	Maintain records and archival of correspondence and documents as required by the Del Norte Local Transportation Commission document retention policy.	Document retention and filing system	Daily
3	Professional services contracts for Attorney services, to advise and assist DNLTC as necessary and for contract review.	Approved contracts	As needed

E1 Estimate	Amount	RPA	STIP/PPM	TDA
DNLTC Staff Service	\$ 12,000	\$ -	\$ -	\$ 12,000
Consultant	\$ 8,000	\$ -	\$ -	\$ 8,000
Total	\$ 20,000	\$ -	\$ -	\$ 20,000

Product 2: Fiscal Management

Transportation Development Act (TDA) 2015/16 fiscal audit and annual state controller report, TDA findings and allocations. This work is mandatory per the Transportation Development Act. Products include State Controllers Report, audited financial statements for DNLTC.

Task/Activity		Products	Schedule
1	Apportion TDA funds, approve claims, allocate funds, prepare and submit State Controllers Report, including services of the Auditors Office.	TDA resolutions; State Controllers report	July-June
2	Conduct TDA fiscal audits, including services of independent auditor, and certified public accountant.	Fiscal Audit	August-December

Product 3: Social Services Transportation Advisory Council support

Coordinate the annual unmet transit needs process by providing staff support to the Social Services Transportation Advisory Council (SSTAC). DNLTC is responsible for administering the annual unmet transit needs process concurrent with transit planning activities. This task is accomplished with the assistance of the SSTAC and is a mandatory activity per the Transportation Development Act. Products include Unmet Needs report and certification, agendas, minutes, and website postings.

Task/Activity		Products	Schedule		
1	Prepare SSTAC meeting agendas, public notices, attend meetings, prepare meeting notes, post information to website.	Agendas, notices, minutes, notes, website	As needed		
2	Administrative tasks necessary to accomplish the Unmet Needs Process.	Unmet needs certification to State	Annually		
	D1 Estimate	Amount	RPA	STIP/PPM	TDA
	DNLTC Staff Service	\$ 2,500	\$ -	\$ -	\$ 2,500
	Consultant	\$ -	\$ -	\$ -	
	Total	\$ 2,500	\$ -	\$ -	\$ 2,500

WORK ELEMENT F SAFE: Service Authority for Freeway Emergencies

Final

Expenditures		Revenue by Fund Source			
Staff Allocations and Funding Requirements					
	Amount (\$)	RPA	STIP/PPM	TDA	SAFE
DNLTC Staff Services	\$ 6,000.00	\$ -	-	\$ -	\$ 6,000.00
Consultant	\$ 15,400.00	\$ -	\$ -	\$ -	\$ 15,400.00
TOTAL	\$ 21,400.00	\$ -	\$ -	\$ -	\$ 21,400.00

Note: All accounting and reporting is at the product level and all consultant costs are limited by contract.

Previous Accomplishments

The City of Crescent City and County of Del Norte adopted resolutions establishing a Service Authority for Freeway Emergencies (SAFE) and designating Del Norte Local Transportation Commission as the SAFE in Del Norte County, California. The SAFE has established and maintained a system of 26 Call Boxes, provided accessibility upgrades to the system, converted files to electronic records, and implemented a records retention policy.

Objective

To operate and maintain a motorist aid call box system as a safety enhancement for the traveling public and to enable the Del Norte region to generate revenue for the purpose of purchasing, installing, operating and maintaining its emergency motorist aid call box system.

Discussion

In the rural and remote region of Del Norte County cellular and electrical services are inconsistent. Utilizing special towers and solar technology, the call box system provides a safety net for the traveling public. Per capita, the system has among the highest rate of use and is sustained with SAFE funding.

Product 1: Call Box System Maintenance and Reporting

Provide an operational and efficient Call Box System by analyzing current conditions, reporting on necessary improvements and developing a plan for future maintenance and system improvements. Update SAFE system information at www.DNLTC.org. This work is necessary for the basic functioning of the regional call box system. Products include a functional call box system and system annual report.

Task/Activity	Products	Schedule
1 System Operation: Contract with California Highway Patrol for call center services and cellular phone company for call line service.	Contract	As needed
2 System Administration: Maintain records and archival of correspondence and documents monthly. Provide a system wide annual report.	Annual report	Annually
3 System Maintenance: Contract with call box supplier and repair company providing systems in California to ensure system is monitored and maintained. Perform site inspections as needed throughout the system to ensure compliance with laws.	Contract; operating call boxes	As needed

F1 Estimate	Amount	RPA	STIP/PPM	TDA	SAFE
DNLTC Staff Services	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
Operation & Maintenance	\$ 15,400	\$ -	\$ -	\$ -	\$ 15,400
Total	\$ 21,400				

WORK ELEMENT G Elk Valley Road Multimodal Corridor Plan

Final

Expenditures		Revenue by Fund Source			
Staff Allocations and Funding Requirements					
	Amount (\$)	RPA	STIP/PPM	TDA	
DNLTC Staff	\$ 8,000.00	\$ 8,000.00	\$ -	\$ -	
Consultant	\$ 70,000.00	\$ 70,000.00	\$ -	\$ -	
TOTAL	\$ 78,000.00	\$ 78,000.00	\$ -	\$ -	

Note: All accounting and reporting is at the product level and all consultant costs are limited by contract.

Objective

To provide a multimodal corridor plan for Elk Valley Road that identifies existing conditions, considers future corridor needs, and establishes planning level alternatives.

Discussion

The Elk Valley Road Multimodal Corridor Plan is intended to identify existing conditions including: environmental constraints, traffic hazards, accident locations, traffic generators, traffic volumes, speeds, right-of-way limits and an inventory of existing roadway improvements. Future corridor needs will be considered using existing conditions, public outreach, land use and zoning, and regional goals. Planning level alternatives and associated costs will be developed based on future corridor needs and a list of future work products to consider developing will be created.

Previous Accomplishments

- 1999 Elk Valley Road Corridor Study
- Elk Valley Road Reconstruction from US Highway 101 to Howland Hill Road (\$5,016,000 STIP funded, completed in 2006).

Product 1: Elk Valley Road Multimodal Corridor Plan

1	Corridor plan committee meetings.	List of participants, agendas, attendance lists, comments.	July - June
3	Develop and analyze strategies for Elk Valley Road multimodal solutions.	Corridor goals, objectives, performance measures, targets, strategies, data needs, plan alternatives comparisons, Rough Order of Magnitude estimate.	September - March
4	Public outreach.	Staff report, minutes, web notification, workshop notification, website information, mailing.	September - June
5	Prepare and present report.	Draft report, final report, visual displays, implementation recommendation.	December - June
6	Project management	Consultant selection process, Overall Work Program management, processing invoices.	July - June

Product 1 Estimate	Amount (\$)	RPA	STIP/PPM	TDA
DNLTC Staff Services	\$ 8,000	\$ 8,000	\$ -	\$ -
Consultant	\$ 70,000	\$ 70,000	\$ -	\$ -
Total	\$ 78,000	\$ 78,000	\$ -	\$ -

WORK ELEMENT H Safe Routes to Schools

Final

Expenditures		Revenue by Fund Source	
Staff Allocations and Funding Requirements			
	Amount (\$)	California Endowment	ATP SRTS NI*
DNLTC Staff Services	\$ 5,000	\$ 5,000	\$ -
SRTS School Program	\$ 60,000	\$ -	\$ 60,000
TOTAL	\$ 65,000	\$ 5,000	\$ 60,000

Note: All accounting and reporting is at the product level and all consultant and program costs are limited by contract. The SRTS program is not on a July to June fiscal year. The work is documented here solely to acknowledge the program and program funding.

Previous Accomplishments

- The California Endowment partnership for Safe Routes to Schools.
- Active Transportation Non-Infrastructure Safe Routes to Schools funding.

Objective

Deliver program to help increase the health and well-being of school children. Meet administration and reporting obligations to the State and deliver program to Bess Maxwell and Joe Hamilton schools. Provide oversight for State funded Active Transportation Program Safe Routes to Schools program, which has in extensive and fully different set of reporting requirements, eligible fund activities and administrative burden. Develop a program sustainability plan.

Product 1

Task/Activity		Products	
1	Program administration including contract and funds management and program reporting in collaboration with program manager.	Mandatory reports	
2	Program delivery to Joe Hamilton and Bess Maxwell Schools	Program, data, data analysis	
3	Research program continuation funding to ensure sustainability.	Report	
H1 Estimate		California Endowment	ATP SRTS NI*
DNLTC Staff Services	\$ 5,000	\$ 5,000	\$ -
SRTS School Program	\$ 60,000	\$ -	\$ 60,000
Total	\$ 65,000	\$ 5,000	\$ 60,000

**Active Transportation Program (ATP), Safe Routes to Schools Non Infrastructure (SRTS NI) funding.*

WORK ELEMENT I Pavement Management Plan

Final

Expenditures		Revenue by Fund Source			
Staff Allocations and Funding Requirements					
	Amount (\$)	RPA	STIP/PPM	TDA	
DNLTC Staff	\$ 3,904	\$ 3,904	\$ -	\$ -	
Consultant	\$ 11,696	\$ 11,696	\$ -	\$ -	
TOTAL	\$ 15,600	\$ 15,600	\$ -	\$ -	

Note: All accounting and reporting is at the product level and all consultant costs are limited by contract.

Objective

The purpose of the project is to complete an update of two distinct but related Pavement Management Systems – one for the City of Crescent City and the other for the County of Del Norte. Centerline miles for the two jurisdictions combined total 213 and only regionally significant roads will be included.

The City of Crescent City and the County of Del Norte own and operate the local roadway system. In order to secure funding for this system, performance measures are required. The Pavement Condition and Management Plan provide to the City and County the information they need to be eligible for State and Federal funds. The pavement management plan will cover regionally significant roads and the information collected while developing the plan will contribute to planning of projects in the Regional Transportation Plan.

Previous Accomplishments

The pavement management systems were first developed in 2001 and were updated in 2004, 2007 and 2011. Rural Counties Task Force Local Roadway Needs Assessment.

Task/Activity	Products	Schedule
1 Prepare and execute contract for services with qualified and experienced consultant and complete contract management.	Request for proposals, contract, invoices.	September - February
2 Kick-off and progress meetings with Technical Advisory Committee.	Agendas	September - March.
3 Pavement inspection, field inspection and quality assurance.	Inspection reports	October - January
4 Pavement condition and management plan report for County of Del Norte and City of Crescent City.	Draft and final documents.	January - May

Product 1 Estimate	Amount	RPA	STIP/PPM	TDA
DNLTC Staff Services	\$ 3,904	\$ 3,904	\$ -	\$ -
Consultant	\$ 11,696	\$ 11,696	\$ -	\$ -
Total	\$ 15,600	\$ 15,600	\$ -	\$ -

Note: All accounting and reporting is at the product level and all consultant costs are limited by contract.

WORK ELEMENT J Project Initiation Documents

Final

Expenditures		Revenue by Fund Source			
Staff Allocations and Funding Requirements					
	Amount (\$)	RPA	STIP/PPM	TDA	
DNLTC Staff	\$ 2,000	\$ -	\$ 2,000	\$ -	
Consultant	\$ 32,000	\$ -	\$ 32,000	\$ -	
TOTAL	\$ 34,000	\$ -	\$ 34,000	\$ -	

Note: All accounting and reporting is at the product level and all consultant costs are limited by contract.

Objective

Attain general agreement on purpose and need statement and range of alternatives and their associated risks to be studied during the environmental phase including conceptual approval (no known fatal flaws) and project viability for meeting the requirements of the Active Transportation Program.

Discussion

Pedestrian improvements on Pebble Beach Drive from 6th to Preston Island entrance are essential to the regional efforts to increase active transportation and recreation. Preliminary analysis indicates this project would be a good fit for the highly competitive Active Transportation Program (ATP) funding but more information is required including Project Initiation Documents developed with the intent to apply for ATP funding.

Previous Accomplishments

City pedestrian maintenance education program. County Pebble Beach Drive pedestrian improvement project.

Product 1: Pebble Beach Drive Pedestrian Gap Closure

Task/Activity	Products	Schedule
1 Prepare and execute contract for services with qualified and experienced consultant and complete contract management.	Request for proposals, contract, invoices.	July - December
2 Kick-off and progress meetings with Technical Advisory Committee to refine purpose and need statement.	Agendas	August - December
3 Acquire data necessary for Project Initiation Documents and Active Transportation Program application.	Draft and final data report	August - December
4 Approach including alternatives that will meet the purpose and need. Define cost, scope and schedule for alternatives, with community input and comparison chart.	Draft and final comparison chart.	August - December
5 Project Initiation Documents	Draft and final PID documents.	August - December

Product 1 Estimate	Amount	RPA	STIP/PPM	TDA
DNLTC Staff Service	\$ 2,000	\$ -	\$ 2,000	\$ -
Products & Services	\$ 32,000	\$ -	\$ 32,000	\$ -
Total	\$ 34,000	\$ -	\$ 34,000	\$ -

Note: All accounting and reporting is at the product level and all consultant costs are limited by contract.

WORK ELEMENT K Systemic Safety Analysis Report

Final

Expenditures		Revenue by Fund Source			
Staff Allocations and Funding Requirements					
	Amount (\$)	RPA	STIP/PPM	TDA	
DNLTC Staff	\$ 500	\$ 500	\$ -	\$ -	
Consultant / Match	\$ 7,500	\$ 7,500	\$ -	\$ -	
TOTAL	\$ 8,000	\$ 8,000	\$ -	\$ -	

Note: All accounting and reporting is at the product level and all consultant costs are limited by contract.

Objective

Provide match funding for County of Del Norte Systemic Safety Analysis Report grant application and support the project through completion. While this remains a project of the County, DNLTC is a contributing partner.

Discussion

The Systemic Safety Analysis Report Program enables transportation regions to acquire services resulting in a report that increases their ability to identify safety concerns and to fund countermeasures to increase safety on the local roadway system. DNLTC puts a high value of safety and on providing grant match funds for transportation purposes in the Del Norte region.

Previous Accomplishments

Highway Safety Improvement Program grant application support.

Product 1: Systemic Safety Analysis Report

Task/Activity	Products	Schedule
1 Prepare documents for partnership and administer work program.	Updated agreements, resolutions and reports.	July - June
2 Systemic Safety Analysis Report	Final documents.	July - June

Product 1 Estimate	Amount	RPA	STIP/PPM	TDA
DNLTC Staff Services	\$ 500	\$ 500	\$ -	\$ -
Products & Services	\$ 7,500	\$ 7,500	\$ -	\$ -
Total	\$ 8,000	\$ 8,000	\$ -	\$ -

Note: All accounting and reporting is at the product level and all consultant costs are limited by contract.

WORK ELEMENT L 2016 Regional Transportation Plan

Expenditures		Revenue by Fund Source			
Staff Allocations and Funding Requirements					
	Amount (\$)	RPA	STIP/PPM	TDA	
DNLTC Staff	\$ 1,096.00	\$ 1,096.00	\$ -	\$ -	
Consultant / Counsel	\$ 11,904.00	\$ 11,904.00	\$ -	\$ -	
TOTAL	\$ 13,000.00	\$ 13,000.00	\$ -	\$ -	

Note: All accounting and reporting is at the product level and all consultant costs are limited by contract.

Objective

To complete efforts to update the 2011 Regional Transportation Plan (RTP), monitor and track progress towards RTP goals, policies, and actions identified in the 2011 RTP, and to accomplish a comprehensive update of the RTP based on the agency's five-year planning cycle (2016) through continuous, annual work that contributes to the goals and that informs the policy of the RTP. Update the RTP Program Environmental Impact Report. This is a continuation from Work Element G in the 2015-16 OWP.

Discussion

The Regional Transportation Plan is the long-range planning document that DNLTC uses to describe the existing system, discuss current trends, and express their intentions and needs for the transportation system within the region. The RTP establishes the region's transportation goals, objectives and policies. It is the reference document for transportation related improvements in the region. The RTP contains a discussion of regional transportation issues, problems and possible solutions accompanied by respective goals, objectives and policies.

Previous Accomplishments

2011 Regional Transportation Plan, 2013 Public Participation Plan, 2014 Coordinated Human Services Transportation Plan, 2014 Short Range Transit Plan, 2014 Active Transportation Plan, 2014 Rural Counties Pavement Needs Assessment, 2015 Climate Change and Stormwater Management Plan, Draft 2016 Regional Transportation Plan

Product 1: 2016 Regional Transportation Plan

1	Develop a chart of topics and responses, draft and final letter responses to comments.	Letter	July - September
3	Counsel review of chart of topics and responses, draft and final letter responses to comments.	Notes, Letter.	July - September
4	Project administration including invoicing and quarterly reporting.	Quarterly report and invoice.	September - October
5	Adopt 2016 Regional Transportation Plan.	2016 Regional Transportation Plan	September

Product 1 Estimate	Amount (\$)	RPA	STIP/PPM	TDA
DNLTC Staff Service	\$ 1,096	\$ 1,096	\$ -	\$ -
Legal Counsel		\$ 3,024		
Consultant	\$ 8,880	\$ 8,880	\$ -	\$ -
Total	\$ 9,976	\$ 13,000	\$ -	\$ -

WORK ELEMENT M: Caltrans Information Element
Final

Per the FY 2016/17 Overall Work Program Guidelines, this Work Program includes an Information Element. The purpose of the Information Element is to list transportation planning activities that are being done by other agencies in the region.

AGENCY	PRODUCT	ACTIVITY/FUNDING SOURCE	DUE DATE
Crescent City	Sunset Circle Multi-Use trail project	Active Transportation Program (ATP)	2018
Caltrans	2018 California State Rail Plan	Long-range planning document	Jul-18
Caltrans	California Statewide Bicycle and Pedestrian Plan	Long-range planning document	Jul-17
Caltrans	Last Chance Grade Project Study Report	Project Study Report (PSR)	Jul-16
Caltrans	U.S. Highway 101 Transportation Concept Report	Long-range planning document	Dec. 2016
Caltrans	US Highway 199 Transportation Concept Report	Long-range planning document	Jul-16

**Del Norte Local Transportation Commission
2016-17 Overall Work Program Revenue Summary**

Final

Work Element	Description	RPA	TDA	STIP PPM	SAFE/ATP/TCE/RSTP	Work Element Total
A	Long Range Planning Coordination					
Product 1	Regional Transportation Plan Development	\$ 24,000.00	\$ -	\$ -	\$ -	
Product 2	Last Chance Grade Executive Summary	\$ 6,000.00			\$ -	
Product 3	2017 Economic and Demographic Profile	\$ 7,400.00	\$ -			
	Total Work Element A	\$ 37,400.00	\$ -	\$ -	\$ -	\$ 37,400.00
B	Overall Work Program Development					
Product 1	Overall Work Program	\$ 40,000.00	\$ -	\$ -	\$ -	
	Total Work Element B	\$ 40,000.00	\$ -	\$ -	\$ -	\$ 40,000.00
C	Information Dissemination					
Product 1	Informed Local Transportation Commission	\$ 38,000.00	\$ -	\$ -	\$ -	
Product 2	Partnerships and Planning Agreements	\$ -	\$ 10,000.00	\$ 10,800.00	\$ -	
	Total Work Element C	\$ 38,000.00	\$ 10,000.00	\$ 10,800.00	\$ -	\$ 58,800.00
D	Transportation Improvement Program (TIP) development					
Product 1	Develop and Maintain TIP	\$ -	\$ -	\$ 6,400.00	\$ -	
Product 2	Project Representation	\$ -	\$ -	\$ 65,000.00	\$ -	
	Total Work Element D	\$ -	\$ -	\$ 71,400.00	\$ -	\$ 71,400.00
E	Transportation Development Act Administration and Fiscal Management					
Product 1	Office Operations	\$ -	\$ 20,000.00	\$ -	\$ -	
Product 2	Fiscal Management	\$ -	\$ 30,500.00	\$ -	\$ -	
Product 3	SSTAC Support	\$ -	\$ 2,500.00	\$ -	\$ -	
	Total Work Element E	\$ -	\$ 53,000.00	\$ -	\$ -	\$ 53,000.00
F	SAFE: Service Authority for Freeway Emergencies					
Product 1	Call Box System Maintenance & Reporting	\$ -	\$ -	\$ -	\$ 21,400.00	
	Total Work Element F	\$ -	\$ -	\$ -	\$ 21,400.00	\$ 21,400.00
G	Elk Valley Road Multimodal Corridor Plan					
Product 1	Elk Valley Road Multimodal Corridor Plan	\$ 78,000.00	\$ -	\$ -	\$ -	
	Total Work Element G	\$ 78,000.00	\$ -	\$ -	\$ -	\$ 78,000.00
H	Safe Routes to Schools					
Product 1	Safe Routes to Schools	\$ -	\$ -	\$ -	\$ 65,000.00	
	Total Work Element H	\$ -	\$ -	\$ -	\$ 65,000.00	\$ 65,000.00
I	Pavement Management Plan					
Product 1	Pavement Management Plan	\$ 15,600.00		\$ -		
	Total Work Element I	\$ 15,600.00	\$ -	\$ -	\$ -	\$ 15,600.00

J	Project Initiation Documents					
Product 1	Pebble Beach Drive Pedestrian Gap Closure			\$ 34,000.00		
	Total Work Element J			\$ 34,000.00		\$ 34,000.00
K	Systemic Safety Analysis Report					
Product 1	Systemic Safety Analysis Report	\$ 8,000.00				
	Total Work Element K	\$ 8,000.00				\$ 8,000.00
L	2016 Regional Transportation Plan					
Product 1	2016 Regional Transportation Plan	\$ 13,000.00				
	Total Work Element L	\$ 13,000.00				\$ 13,000.00
TOTAL LABOR AND EXPENSES		\$ 230,000.00	\$ 63,000.00	\$ 116,200.00	\$ 86,400.00	\$ 482,600.00

Del Norte Local Transportation Commission
Expenditure Detail
2016 - 2017 Overall Work Program

Work Element	Description	Funding Sources	DNLTC	Consultant/ Other
A	Long Range Planning Coordination	RPA	\$ 31,500	\$ 5,900
		PPM	\$ -	\$ -
		TDA	\$ -	\$ -
		Other/RSTP	\$ -	\$ -
Total A	\$37,400		\$31,500	\$5,900
B	Overall Work Program Development	RPA	\$ 12,000	\$ 28,000
		PPM	\$ -	\$ -
		TDA	\$ -	\$ -
		Other	\$ -	\$ -
Total B	\$40,000		\$ 12,000	\$ 28,000
C	Public Participation and Information Dissemination	RPA	\$ 24,000	\$ 14,000
		PPM	\$ 8,300	\$ 2,500
		TDA	\$ -	\$ 10,000
		Other/RSTP	\$ -	\$ -
Total C	\$58,800		\$ 32,300	\$ 26,500
D	Transportation Improvement Program (TIP) development	RPA	\$ -	\$ -
		PPM	\$ 6,400	\$ 65,000
		TDA	\$ -	\$ -
		Other	\$ -	\$ -
Total D	\$71,400		\$ 6,400	\$ 65,000
E	Transportation Development Act Administration and Fiscal Management	RPA	\$ -	\$ -
		PPM	\$ -	\$ -
		TDA	\$ 28,500	\$ 24,500
		Other	\$ -	\$ -
Total E	\$53,000		\$ 28,500	\$ 24,500
F	SAFE: Service Authority for Freeway Emergencies	RPA	\$ -	\$ -
		PPM	\$ -	\$ -
		TDA	\$ -	\$ -
		SAFE	\$ 6,000	\$ 15,400
Total F	\$21,400		\$ 6,000	\$ 15,400
G	Elk Valley Road Multimodal Corridor Plan	RPA	\$ 8,000	\$ 70,000
		PPM	\$ -	\$ -
		TDA	\$ -	\$ -
		Other: SAFE	\$ -	\$ -
Total G	\$78,000		\$ 8,000	\$ 70,000
H	Safe Routes to Schools	RPA	\$ -	\$ -
		PPM	\$ -	\$ -
		TDA	\$ -	\$ -
		Other: ATP / Cal Endow	\$ 5,000	\$ 60,000
Total H	\$65,000		\$ 5,000	\$ 60,000
I	Pavement Management Plan	RPA	\$ 3,904	\$ 11,696
		PPM	\$ -	\$ -
		TDA	\$ -	\$ -
		Other: RSTP	\$ -	\$ -
Total I	\$15,600		\$ 3,904	\$ 11,696

J	Project Initiation Documents	RPA	\$	-	\$	-
		PPM	\$	2,000	\$	32,000
		TDA	\$	-	\$	-
		Other:	\$	-	\$	-
Total J	\$34,000		\$	2,000	\$	32,000
K	Systemic Safety Analysis Report	RPA	\$	500	\$	7,500
		PPM	\$	-	\$	-
		TDA	\$	-	\$	-
		Other:	\$	-	\$	-
Total K	\$8,000		\$	500	\$	7,500
L	2016 Regional Transportation Plan	RPA	\$	1,096	\$	11,904
		PPM	\$	-	\$	-
		TDA	\$	-	\$	-
		Other:	\$	-	\$	-
Total L	\$13,000		\$	1,096	\$	11,904

Appendix B Work Schedule

Final

Work Element

		J	A	S	O	N	D	J	F	M	A	M	J
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A Long Range Planning Coordination

Product 1													
Product 2													
Product 3													

B Overall Work Program Development

Product 1													
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C Public Participation and Information Dissemination

Product 1													
Product 2													

D Transportation Improvement Program (TIP) development

Product 1													
Product 2													

E Transportation Development Act Administration and Fiscal Management

Product 1													
Product 2													
Product 3													

F SAFE: Service Authority for Freeway Emergencies

Product 1													
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G Elk Valley Road Multimodal Corridor Plan

Product 1													
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H Safe Routes to Schools

Product 1													
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I Pavement Management Plan

Product 1													
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J Pebble Beach Drive Pedestrian Gap Closure


Product 1													
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K Systemic Safety Analysis Report

Product 1													
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L 2016 Regional Transportation Plan

Product 1													
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KEY  Anticipated major milestones.
 Anticipated project maintenance work.

Appendix B

Memorandum of Understanding

Comprehensive Transportation Planning for RTPAs that receive Rural Planning Assistance Funding

This Memorandum of Understanding (MOU), effective May 30, 2012, is entered into by the State of California acting through its Department of Transportation, herein referred to as Caltrans, and **Del Norte Local Transportation Commission**, herein referred to as DNLTC, established as the Regional Transportation Planning Agency (RTPA) for Del Norte County, pursuant to Section 29532 of the California Government Code, and establishes a general transportation planning and programming process codifying the responsibilities of DNLTC and Caltrans.

Chapter 1: Recitals

1.1 Basis for Organization

DNLTC is a local transportation commission created pursuant to Title 3, Division 3, Chapter 2 of the State of California Government Code, Section 29535.

1.2 Ability to Contract and Receive Grants

DNLTC is empowered to make and enter into contracts in its own name and to accept grants, gifts, donations, and other monies to carry out its statutory purposes and functions.

1.3 Planning Area Boundaries

For purposes of meeting the requirements of Government Code 65080 et seq., the boundaries of the RTPA include the county of Del Norte.

Chapter 2: Planning

2.1 Provision for the Planning and Programming Process

DNLTC is recognized as the agency responsible for comprehensive regional transportation planning, pursuant to State law, for the county and incorporated cities included in the RTPA planning area. This responsibility includes, on a regional basis: providing a forum for regional transportation issues, developing and adopting goals and objectives, performing intermodal corridor and sub-area studies, providing policy guidance, allocating State and Federal transportation funds in accordance with applicable regulations and laws, assuring prioritization of proposed transportation improvements to be funded with State and Federal funds as required by applicable regulations, complying with the California Environmental Quality Act (CEQA), and coordinating the Regional Transportation Plan (RTP) with other plans and programs as appropriate. The parties above hereby express their joint intent to mutually carry out the above described transportation planning process for this RTPA planning area in a manner which will assure full compliance with the laws referenced in this MOU, the RTP Guidelines, the Caltrans Regional Planning Handbook, and the planning constraints of the United States Department of Transportation, where applicable.

2.2 State Requirement for a Transportation Plan

In accordance with the schedule and rules specified in California Government Code Sections 65080 et seq. and the California Transportation Commission (CTC) Regional Transportation Plan (RTP) Guidelines, DNLTC shall prepare, adopt, and submit a RTP.

2.3 Overall Work Program

DNLTC will prepare, adopt, and submit to Caltrans an annual Overall Work Program (OWP) in accordance with the Caltrans Regional Planning Handbook. The purpose of the OWP is to serve as a work plan to guide and manage the work of DNLTC, identify transportation planning activities and products occurring in the region and to act as the basis for the DNLTC budget for Rural Planning Assistance and, if applicable, other State and Federal planning funds. The Overall Work Program Agreement (OWPA) will serve as the general agreement by which State and Federal planning funds will be transferred to DNLTC. The draft OWP and any amendments thereto will be subject to review and approval by the funding agencies. The OWP will also include all regional transportation planning and research activities conducted in the region, regardless of funding source.

2.4 Statewide Transportation Planning

In accordance with CA Government Code 65070 et al and 23 Code of Federal Regulations 450 Subpart B, Caltrans is responsible for the development of the multi-modal California Transportation Plan (CTP), which must explain how Caltrans plans to address statewide mobility needs over at least a twenty year period. Caltrans will provide for a coordinated process to prepare the CTP that includes the mutual sharing of plans, data, and data analysis tools and results. DNLTC will engage in CTP development to help guide the direction of the State's long-range transportation planning process and help identify the best use of funds intended for interregional travel needs.

Chapter 3: Programming

3.1 Regional Transportation Improvement Plan (RTIP)

DNLTC shall prepare, adopt and submit a five-year Regional Transportation Improvement Program to the CTC on or before December 15 of each odd-numbered year, updated every two years, pursuant to Sections 65080 and 65080.5 of the California Government Code and in accordance with the State Transportation Improvement Program (STIP) guidelines prepared by the CTC.

3.2 Federal Statewide Transportation Improvement Program (FSTIP) Development

Caltrans shall develop the FSTIP in accordance with the requirements of 23 CFR 450.200 et al for all areas of the State. The FSTIP shall cover a period of no less than four years and be updated at least every four years, or more frequently if Caltrans elects a more frequent update cycle.

3.3 Caltrans Role in Providing a Five-Year Funding Estimate

In compliance with CA Government Code Section 14524, Caltrans will, by July 15 of odd-numbered years, submit an estimate of all federal and state funds reasonably expected to be available during the following five fiscal years. The estimate shall specify the amount that may be programmed in each county for regional improvement programs and shall identify any statutory restriction on the use of particular funds.

3.4 Review of State Highway Operations and Protection Program (SHOPP)

Under California Government Code 14526.5, Caltrans is required to prepare a SHOPP, for the expenditure of transportation funds for major capital improvements relative to maintenance, safety, and rehabilitation of state highways and bridges that do not add a new traffic lane to the system. The program covers a four-year horizon, starting with projects beginning July 1 of the year following the year in which the SHOPP is submitted. The SHOPP must be submitted to the CTC no later than January 31 of even numbered years, and is adopted separately from the State Transportation Improvement Program (STIP). Prior to submitting the program, Caltrans shall make a draft of its proposed SHOPP available to DNLTC for review and comment and shall include the comments in its submittal to the commission.

Chapter 4: Partnership/Coordination

4.1 State Role and Responsibilities

Caltrans has a continuing duty of planning transportation systems of statewide significance, identifying potential transportation issues and concerns of overriding State interest, and recognizing conflicts in regional transportation improvement programs. In carrying out its duties, Caltrans will work in partnership with DNLTC relative to activities within its transportation planning area and include DNLTC in its dealings with cities, counties, public transit operators, rail operators, and airports. DNLTC and Caltrans will mutually carry out the transportation planning process for this transportation planning area in a manner that will assure full compliance with the laws referenced herein and assure cooperation between all participants.

4.2 Public Participation

The RTPA planning process will be conducted in an open manner so members of the public, civic groups, interest groups, non-federally recognized Native American tribes, businesses and industries, and other agencies can fully participate. Public participation procedures shall be documented, periodically revised, and their effectiveness regularly evaluated. DNLTC should take appropriate actions to ensure public participation through such formal means as:

(a) Posting of public hearing agendas, (b) appointment of eligible citizen members, where appropriate and allowed, to serve as committee members, (c) innovative outreach efforts targeting particularly the traditionally underserved public (i.e. minorities, senior citizens, and low income citizens), and (d) creation of standing advisory committees. Those committees not composed entirely of citizen members shall post public hearing agendas

in accordance with the Brown Act (California Government Code section 54950), when applicable, and all committees shall operate according to their adopted bylaws.

4.3 Cooperation and Coordination

As necessary, the planning process employed by DNLTC will provide for the cooperation of, and coordination with county and city government, public transit and paratransit operators, public airport operators, local public works and planning departments, air pollution control district, passenger and freight rail operators, seaports, neighboring RTPAs, State and Federal agencies, as appropriate, and Caltrans. DNLTC will coordinate with Caltrans' District, DNLTC's Air Pollution Control District, and other affected agencies within the same air basin to develop consistency in travel demand modeling, transportation air emission modeling, and other interregional issues related to the development of plans. DNLTC will provide for this coordination and cooperation by maintaining Policy and Technical Advisory Committees.

The Del Norte Local Transportation Commission is composed of six members, three appointed by the Del Norte County Board of Supervisors and three appointed by the City Council of Crescent City. With the addition of the Caltrans District Director (or his/her alternate), the Del Norte Local Transportation Commission becomes the Policy Advisory Committee. The Policy Advisory Committee advises the Del Norte Local Transportation Commission on all policy matters related to regional transportation planning.

The Del Norte Technical Advisory Committee is governed by Technical Advisory Committee Bylaws, which are approved by the Del Norte Local Transportation Commission. The Technical Advisory Committee advises the Del Norte Local Transportation Commission (and the Policy Advisory Committee) on all technical aspects of regional transportation planning.

The Social Services Transportation Advisory Council is an advisory body to the Del Norte Local Transportation Commission. The Social Services Transportation Advisory Council was established in 1988 pursuant to Senate Bill 498 and Transportation Development Act requirements. Membership is appointed by the Del Norte Local Transportation Commission to represent the elderly, the handicapped and persons of limited means as detailed in Public Utilities Code Sections 99238 and 99238.5. Responsibilities of the Social Services Transportation Advisory Council are to identify transportation needs, recommend action by the Del Norte Local Transportation Commission, and advise the Del Norte Local Transportation Commission on other major transit issues.

4.4 Consultation with Native American Tribal Governments

In accordance with State and Federal policies, DNLTC will consult with all federally recognized Native American tribal governments within or contiguous to DNLTC boundaries in the development of State and Federal transportation plans, programs, and projects, and related studies and environmental assessments.

4.5 Air Quality

DNLTC will participate in interagency consultation under the Federal Clean Air Act (42 USC 7506(c)) and U.S. EPA's Transportation Conformity regulations (40 CFR 93) when required by the Caltrans' District for consideration of a regionally significant project in an isolated rural nonattainment or maintenance area (40 CFR 93.109(n)).

4.6 Caltrans and RTPA roles in Coordination of System Planning

Caltrans utilizes Transportation System and Freight Planning documents as a source for nominating capital and operational projects for inclusion and funding in the RTPA produced RTP and RTIP. In conducting its Transportation System and Freight Planning Program, Caltrans will coordinate its studies with those being conducted by DNLTC, and in the development and priority of System and Freight Planning products, DNLTC will provide substantive response and input, where appropriate.

4.7 Public Transportation Provider's Role in OWP

DNLTC will provide publicly owned transportation service providers with timely notice of plans, programs and studies and the full opportunity to participate in and comment on OWP development and implementation.

4.8 Public Transportation Provider's Role in RTP and TIP

DNLTC will give public transportation service providers the opportunity to propose priority order for projects to be listed in a fiscally constrained TIP and to actively participate in the development of the RTP.

Chapter 5: Environmental Protection and Streamlining Coordination

5.1 Environmental Protection and Streamlining

DNLTC will be an equal partner with Caltrans to promote environmental stewardship in planning and programming projects for California's transportation systems. DNLTC and Caltrans will work to streamline the environmental review process to expedite the development of transportation projects. DNLTC and Caltrans agree to comply with all applicable environmental laws, regulations, and policies and cooperatively address any informational needs associated with such statutes. DNLTC will consult with Federal and State resource agencies to seek their input, coordinate environmental protection issues with its constituents and any other entities for which it has assumed planning and programming responsibilities, and resolve any disputes using the processes defined in the most current federal regulations. Caltrans will assist DNLTC in developing its plans and programs by making available existing resources to DNLTC, participating in appropriate planning activities and, wherever possible, improving the available environmental data.

Chapter 6: Certification Process

6.1 Certification Process

For purposes of certification, DNLTC will establish a process that includes the following:

- (a) Fully executed copies of the State Transportation Planning Process Certification and, if receiving federal planning funding, FHWA and FTA Certifications and Assurances and debarment and suspension as part of the final adopted and approved OWP.
- (b) DNLTC will provide Caltrans with documentation (e.g. quarterly reports, public notices, finished work element products, etc.) to support DNLTCs planning process.

Chapter 7: General Provisions

7.1 Review

This MOU has been reviewed and endorsed by both parties to assure its continued effectiveness. Any proposed amendments shall be submitted in writing for the consideration of both parties.

7.2 Amendment

This MOU constitutes an expression of desire and means of accomplishing the general requirements for a comprehensive transportation planning process for DNLTC. It may be modified, altered, revised, or expanded as deemed appropriate to that end by written agreement of both parties.

7.3 Rescission of Prior Agreements

This MOU supersedes any existing MOU designed to serve as a statement of the transportation planning relationship between Caltrans and DNLTC.

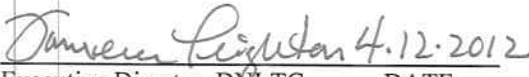

7.4 Monitoring

DNLTC and Caltrans jointly agree to meet periodically to address and review issues of consistency with this MOU. Meetings will be held as often as is agreed. Other issues and activities of mutual interest or concern may also be addressed. During the term of this MOU, DNLTC and Caltrans agree to notify the other of events that have a significant impact upon the MOU.

7.5 Termination

Either party may terminate this understanding upon written notice provided at least ninety days prior to the effective date of termination and specifying that effective date.

IN WITNESS WHEREOF the parties hereto have caused this Memorandum of Understanding to be executed by their respective officers duly authorized.

	
Executive Director, DNLTC	Chief, Caltrans
DATE	DATE
	Division of Transportation Planning

Appendix C

COMMON ACRONYMS

BTA – Bicycle Transportation Account	PTA – Public Transportation Account
CalACT – California Association for Coordinated Transportation	PUC – Public Utilities Commission / Public Utilities Code
CALCOG – California Association of Councils of Governments	RCT – Redwood Coast Transit
Caltrans – California Department of Transportation	RCTA – Redwood Coast Transit Authority
CSAC – California State Association of Counties	PSR – Project Study Report
CTC – California Transportation Commission	RIP – Regional Improvement Program
CTSA – Consolidated Transportation Service Agency	RPA – Rural Planning Assistance
DNLTC – Del Norte Local Transportation Commission	RSTP – Regional Surface Transportation Program
DOT – California Department of Transportation, a.k.a. Caltrans	RTIP – Regional Transportation Improvement Program
DTR – District Transit Representatives	RTP – Regional Transportation Plan
FAA – Federal Aviation Administration	RTPA – Regional Transportation Planning Agency
FAS – Federal Aid System	SAFETEA-LU – Safe Accountable Flexible Efficient Transportation Equity Act: A Legacy for Users
FAST Act: Fixing America's Surface Transportation Act	SB – Senate Bill
FHWA – Federal Highway Administration	SHA – State Highway Account
FTA – Federal Transit Administration	SHOPP – State Highway Operation and Protection Program
FTIP – Federal Transportation Improvement Program	SR – State Route
FY – Fiscal Year	SSTAC – Social Services Transportation Advisory Council
IIP – Interregional Improvement Program	STA – State Transit Assistance
IRP – Inter-Regional Partnership	STIP – State Transportation Improvement Program
IRRS – Inter-Regional Roadway System	STP – Surface Transportation Program
ITIP – Interregional Transportation Improvement Program	TAC – Technical Advisory Committee
JARC – Job Access and Reverse Commute Program	TDA – Transportation Development Act of 1971
JPA – Joint Powers Agreement	TDP – Transit Development Plan
LTF – Local Transportation Fund	TE – Transportation Enhancement Program (formerly TEA)
MAP-21 -- Moving Ahead for Progress in the 21st Century	TEA – Transportation Enhancement Activities
MOU – Memorandum of Understanding	TEA-21 – Transportation Equity Act for the 21st Century (1998 – formerly ISTEA)
MPO – Metropolitan Planning Organization	TSM – Transportation System Management
MTC – Metropolitan Transportation Commission	USDOT – United States Department of Transportation
NEPA – National Environmental Policy Act	VMT – Vehicle Miles Traveled
OWP – Overall Work Program	WE – Work Element
PPM – Planning, Programming & Monitoring Program	YTD – Year to Date