



2022/2023 OVERALL WORK PROGRAM
DEL NORTE LOCAL TRANSPORTATION COMMISSION

Adopted by Resolution on May 3, 2022

RESOLUTION 2022 7

DEL NORTE LOCAL TRANSPORTATION COMMISSION
RESOLUTION ADOPTING THE 2022-23 OVERALL WORK PROGRAM

WHEREAS, the Del Norte Local Transportation Commission, as the Del Norte Regional Transportation Planning Agency, has the responsibility of developing, approving and managing an Overall Work Program annually; and

WHEREAS, the Del Norte Local Transportation Commission, through its planning process including its regional transportation plan, has identified the region's significant transportation needs; and

WHEREAS, as part of the management of its annual Overall Work Program the Del Norte Local Transportation Commission has identified projects for the 2022-23 year.

WHEREAS, the Fiscal Year (FY) 2022/2023 Overall Work Program, Budget and Goals and Objectives (OWP) is the primary management tool for DNLTC, identifies the activities and a schedule of work for regional transportation planning in Del Norte County, and is a requirement of the agreement between the DNLTC and Caltrans; and

NOW, THEREFORE, BE IT RESOLVED that the Del Norte Local Transportation Commission hereby adopt the 2022-23 Overall Work Program and Budget and authorizes the Executive Director, Chairperson, and Legal Counsel to execute all applications, certifications and assurances, administrative amendments, and other related documents.

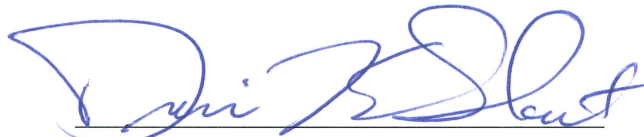
PASSED AND ADOPTED by the Del Norte Local Transportation Commission of Del Norte County, State of California on the 7th day of June 2022 by the following vote:

AYES: *Attman, Hemmingsen, Howard, Inscore, Short*

NOES: *—*

ABSTAIN: *—*

ABSENT: *Greenough*



Darrin Short, Chair

Del Norte Local Transportation Commission

ATTEST:



Tamera Leighton, Executive Director

Del Norte Local Transportation Commission

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A. OVERALL WORK PROGRAM FUNDING

The Del Norte Local Transportation Commission (Commission) has funded the Del Norte County Regional Transportation Planning Agency Fiscal Year 2022/2023 Overall Work Program with funds and services from a variety of sources including: 1) Rural Planning Assistance; 2) Rural Planning Assistance Discretionary Grant; 3) Transportation Development Act; 4) State Transportation Improvement Program; and 5) Service Authority for Freeway Emergencies. Funding charts in this document's appendices detail the sources and amounts of expected revenue and proposed expenditures.

B. ORGANIZATION AND MANAGEMENT

The Commission is composed of six members as follows: three members appointed by the Crescent City Council and three members appointed by the Del Norte County Board of Supervisors. When joined by the Caltrans Deputy District Director for Planning, the Commission 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.

The Commission has established a Social Service Transportation Advisory Council for Del Norte County, in compliance with SB 498. The Council solicits the input of transit-dependent and transportation-disadvantaged people, including people who are seniors, disabled, or have limited means. The Council also has the responsibility to advise the Regional Transportation Planning Agency (RTPA) on any other major transit issues. The Social Services Transportation Advisory Council is comprised of nine members appointed in conformance with Transportation Development Act Statute 99238.

Staff for the 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.

Consultation with Native American Tribes and Rancherias

The Commission maintains working relationships with Elk Valley Rancheria, Resighini Rancheria, Tolowa Dee-ni' Nation, and the Yurok Tribe by proactively consulting with Tribal leaders on issues of importance, and by providing formal opportunities for input regarding transportation planning activities and projects. The Elk Valley Rancheria, Tolowa Dee-ni' Nation, and Yurok Tribe are active participants with the TAC. The Yurok Tribe has a designated voting member on the TAC.

Successful coordination between the local Tribes, Rancherias, and Redwood Coast Transit Authority regarding transit service to the Smith River and Klamath areas has led to stable services into these regions.

C. AREA PROFILE

Del Norte County is California's northern-most county on the Pacific coast. The County hosts the Redwood State and National Parks, Wild and Scenic Rivers, and has some of the highest indicators of poverty, low literacy and poor health. With nearly 80% of its land area under public ownership, local residents recognize Del Norte County as the Nature Park for the State of California where approximately 100 Threatened and Endangered Species and 1,000 State Species of Special Concern live 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 and 330 miles south of Portland, Oregon.

Land ownership is an important consideration to the area profile, describing the percentage of land owned by the public and private sectors. Total land area is calculated by a summation of county parcels. 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 climate of Del Norte County resembles a temperate rainforest, with mild temperatures along the coast. The average annual rainfall is 75 inches; nearly double the rainfall of Portland, Oregon (37.5 inches) and more than triple the annual rainfall of San Francisco (22.8 inches). Precipitation varies significantly from year to year. During the 2014-15 rain year and statewide drought, Crescent City received 46.3 inches of rainfall. During the 2016-17 rain year, Crescent City received 95.58 inches, which was not even close to the wettest on record. In Crescent City, temperatures range from 40-55 degrees in January and from 53-66 degrees in July.

The major transportation facilities in the region are Jack McNamara Field Airport in Crescent City, U.S. Highways 101 and 199, State Routes 197 and 169, and the Crescent City Harbor. Contour Airlines provides daily commuter air service from Jack McNamara Field Airport to Oakland and the Border Coast Regional Airport Authority completed the new airport terminal in 2019.

While for many Californians commuting to work has become a way of life, Del Norte County has experienced opposite trends. In Del Norte, 65.7% commute for 14 minutes or less compared to 21.4% in California in 2019. These differences in commute times demonstrate a significant lifestyle difference between rural and urban areas.

The most frequently utilized means of transportation to work may indicate how accessible or feasible certain modes of transportation are for a region's labor force. This indicator is especially useful when assessed alongside travel times to work and can be helpful for planners in the development of public transportation resources, bike paths, and other transportation infrastructure. Between 2012 and 2019, the proportion of workers carpooling increased substantially, while the proportion of workers bicycling and working at home decreased significantly. The COVID pandemic will likely change this trend, and the Economic and Demographic Profile provided by the Commission is an essential resource for tracking these trends.

Utilization of public transportation increased proportionally by a huge margin between 2012 and 2018 (100% increase), as did those who worked at home (771% increase), but both remain low in absolute numbers. The largest traffic increases between 2008 and 2017 were seen at the US 101 interchange with Route 169 and the US 199 interchange with Route 197 North, while the largest decrease was seen at the U.S. 101/Route 199 interchange.

Del Norte County's population density in 2019 had an average of 27.2 residents per square mile, which was significantly lower than the overall state average of 256 residents per square mile. Between 2008 and 2017, the total harvested acreage decreased from 4.3 percent of total land area to 3.6 percent. Del Norte County's air quality remained quite good between 2007 and 2016, with no days above the PM 2.5 national average and only two days (one each in 2009 and 2011) above the California PM 10 standard. Annual temperatures appear to have remained relatively stable in Del Norte County since 1990, while annual precipitation levels have exhibited notable year-to-year fluctuations.

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, biking, 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.

Del Norte is an emergency-prone county. We have tsunamis, earthquakes, floods, landslides, wildfires, and in the past ten 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 guide transportation planning tasks. These tasks are to be fulfilled in accordance with the policies and goals of the 2020 Del Norte Regional Transportation Plan. The primary goal of 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 into current design compliance.
- 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

Project Study Report, Engineered Feasibility Study, and an Economic Analysis of a full closure at the urging of the DNLTC and many businesses, agencies and citizens. The environmental phase for a project that may reroute Last Chance Grade is funded and underway.

- 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. While we've made significant progress, there's still essential work to be done.
- The passage of SB 1 alleviates some of the revenue challenges for ongoing local streets and roads maintenance, though over a decade of severe underfunding has left a significant backlog of needed work. DNLTC is committed to proactively addressing 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 FAST Act requirements.
- Zero Emission Vehicle Infrastructure planning has become a pressing need, given Governor Newsom's mandates established in 2020.

These significant issues are addressed in Del Norte Local Transportation Commission's 2021/2022 OWP by placing emphasis on specific work elements including:

- Enhancing a crowdsourcing platform that integrates collision information with community input.
- 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 Program and High Priority Program with a focus on the Highway 197/199 corridor.
- Planning and programming for the local streets and roads system with a focus on establishing a GIS data system for partner agencies to meet the needs of mandatory reporting.
- Monitoring the current work program and preparing the 2022/2023 Overall Work Program.
- Administering the legal requirements of the Transportation Development Act.
- Administering the Service Authority for Freeway Emergencies System (SAFE);
- Addressing the Safety and Security planning needs for the region in partnership with the Office of Emergency Services.
- Initiating a Zero Emission Vehicle readiness plan, with anticipation that the work will be ongoing.

FEDERAL PLANNING FACTORS

The federal planning factors in the FAST Act should also be incorporated in the MPOs/RTPAs Overall Work Program. Federal Planning Factors are issued by Congress and emphasize planning factors from a national perspective. The planning factors are included in the chart below.

Federal Planning Factors	Work Elements							
	A	B	C	D	E	F	G	H
1. Support the economic vitality of the nonmetropolitan area, especially by enabling global competitiveness, productivity, and efficiency.	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	
3. Increase the security of the transportation system for motorized and non-motorized users.	X	X	X		X	X	X	
4. Increase the accessibility and mobility of people and for freight.	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 regional transportation improvements and State and local planned growth and economic development patterns.	X	X	X	X	X			X
6. Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.	X	X	X	X	X			X
7. Promote efficient system management and operation.	X	X	X	X	X	X		X
8. Emphasize the preservation of the existing transportation system.	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	
10. Enhance travel and tourism.	X	X	X	X	X	X	X	X

PUBLIC PARTICIPATION, OUTREACH & INTERAGENCY COORDINATION

A Memorandum of Understanding formalizes the cooperative arrangement between the State of California and Del Norte Local Transportation Commission (DNLTC). (Appendix B). 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 regional newspaper and the local radio stations to monitor Del Norte Local Transportation Commission meetings on a continuous basis, it maintains a website (www.dnltc.org) and provides crowdsourcing opportunities on the website. DNLTC partners with other local agencies and community based organizations whenever possible, and people and organizations known to be interested in specific issues are informed of meetings dealing with those issues.

The development of the OWP begins in the public Technical Advisory Committee meetings. All partner agencies have an opportunity to put forward planning projects for the TAC's consideration and prioritization. The DNLTC executive director drafts a budget for the TAC and DNLTC approval, and then completes the draft Overall Work Program based on the approved projects selected. All discussions are in open, public meetings. The products of the Overall Work Program information the Regional Transportation Plan which was adopted in March 2021. The Regional Transportation Improvement Program is the document that programs the State Transportation Improvement Program funding. This document was submitted on December 7, 2021.

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

2022-23 Overall Work Program Final

Expenditures		Revenue by Fund Source			
Staff Allocations and Funding Requirements					
DNLTC	Amount	RPA	STIP/PPM	RSTP	Other
DNLTC Staff Services	\$ 45,000.00	45,000.00		\$ -	\$ -
Consultant	\$ 25,900.00	\$ 25,900.00	\$ -	\$ -	\$ -
TOTAL	\$ 70,900.00	\$ 70,900.00	\$ -	\$ -	\$ -

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 planning process that is cooperative, comprehensive, and promotes a shared regional vision. Provide information to the region to help inform decision-making that impacts transportation-

Discussion

This work element provides the resources for staff and Commission members to participate in the efforts and activities to develop plans and programs that represent the transportation needs of the region as established in the 2020 Regional Transportation Plan. This work represents ongoing efforts for Del Norte's representation and participation in developing planning documents that impact the region. Responsible party: DNLTC staff services.

Previous Accomplishments

- Regular Participation 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 Project Initiation Delivery and Economic Impact of Closure studies
- Support the Demographic and Economic Profile for Del Norte County
- 2020 Regional Transportation Plan and Environmental Documents
- Advocated for the US Highway 101 urban area pedestrian improvement projects.
- Participated in California Active Transportation Plan
- Partnering with Elk Valley Rancheria to fund the Humboldt Road/Sandmine Roundabout
- Participating in Dr. Fine Bridge replacement project delivery team meetings.
- Participating in Regional Transportation Planning Agency meetings that establish programs impacting the Del Norte region.
- Develop shapefiles for GIS database regional mapping.

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 and coordinate with colleagues in District 1.	Meeting notes, agendas, and comment letters	Quarterly or as scheduled by Caltrans D1
3 Participate in implementing federal legislation and funding that supports rural transportation and meets the needs of the DNLTC 2020 Regional Transportation Plan by whatever method of participation becomes available such as state 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 Yurok Tribe projects.	Meeting notes, agendas, and comment letters	As needed, approximately six times per year.

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, approximately quarterly.
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
7	Participate in working group activities, review State policies, and review the work to date in the State to assess the need for Zero Emissions Vehicle readiness planning.	Meeting notes, agendas, and work scoping.	Monthly or 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	\$ 34,000	\$ 34,000	\$ -	\$ -
Consultant	\$ -	\$ -	\$ -	\$ -
Total	\$ 34,000	\$ 34,000	\$ -	\$ -

Product 2: Last Chance Grade Update

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. Participate in the Efficient Environmental Review Proces workgroup.

Task/Activity	Products	Schedule
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 by participating in regional and State meetings to support the project. This work supports Caltrans' efforts and informs the Regional Transportation Plan.	Meeting comments as appropriate.	July - June

Product 2 Estimate	Amount	RPA	STIP/PPM	RSTP
DNLTC Staff Services	\$ 4,000	\$ 4,000	\$-	\$-
Consultant and Printing	\$ -	\$ -		\$ -
Total	\$ 4,000	\$ 4,000	\$ -	\$ -

Product 3: 2023 Economic and Demographic Profile

With the assistance of the Center of Economic Development, CSU Chico, provide the 2023 Economic and Demographic Profile to inform the Regional Transportation Plan and other planning documents.

Task/Activity	Products	Schedule
1 Contract management for 2023 Economic and Demographic Profile. Responsible party: DNLTC.	Executed contract	July - November
2 Develop the 2023 Databook, including chapter development, document review, final approval and post to website. Responsible party: Consultant.	2021 Databook	February - May

Product 3 Estimate	Amount	RPA	STIP/PPM	RSTP
DNLTC Staff Services	\$ 3,000	\$ 3,000	\$ -	\$ -
Consultant	\$ -	\$ 5,900	\$ -	\$ -
Total	\$ 3,000	\$ 8,900	\$ -	\$ -

Product 4 Regional Mapping

The scope of work began with County and City maintained mileage mapping, which is a requirement, and it was then expanded into many areas to more accurately and efficiently inform planning processes. The shapefile mapping informs many regional planning documents, including the Regional Transportation Plan. This work builds on the prior two-years work for as-needed mapping maintenance and right-of-way mapping. The intention is to select a consultant to assist with the work for five years.

Task/Activity	Products	Schedule
1 Deliver a consultant selection process including a request for proposals, proposal evaluation, and contracting. Responsible party: DNLTC.	Request for Proposals,, Scoresheets, Contract	July - October
2 In partnership with local agencies, consultant will deliver shapefiles for right-of-way and maintain past regional mapping work. Responsible party: Consultant.	Shapefiles	October - June
3 Contract administration and year-end closeout. Responsible party: DNLTC.	Invoice processing, closeout.	July - June

Product 1 Estimate	Amount	RPA	STIP/PPM	RSTP
Staff	\$ 4,000	\$ 4,000	\$ -	
Consultant	\$ 20,000	\$ 20,000	\$ -	\$ -
Total	\$ 24,000	\$ 24,000	\$ -	\$ -

WORK ELEMENT B

Overall Work Program Development

2022-23 Overall Work Program Final

Expenditures		Revenue by Fund Source			
Staff Allocations and Funding Requirements					
DNLTC	Amount	RPA	STIP/PPM	TDA	
DNLTC Staff Services	\$ 18,000.00	\$ 18,000.00	-		
Consultant	\$ 20,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	
TOTAL	\$ 38,000.00	\$ 28,000.00	\$ -	\$ 10,000.00	

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

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 reports, including summaries of work performed and corresponding budget expenditures on a monthly, quarterly or annual basis as required
- Consult and coordinate with state partners and regional agencies regarding the content of the Overall Work Program
- Develop and maintain 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. Responsible party: DNLTC.	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, invoice processing, and contract oversight. Responsible party: Accounting Firm.	Monthly checks, quarterly financial reports and other financial reports as needed.	Monthly
3	Amend current year Overall Work Program as necessary. Responsible party: DNLTC.	Overall Work Program amendments.	As needed
4	Develop and submit draft Overall Work Program for 2023-24 and present to DNLTC for adoption prior to June 30, 2023. Responsible party: DNLTC.	2023-24 Overall Work Program development and adoption	Annually

Product B1 Estimate	Amount	RPA	STIP/PPM	TDA
DNLTC Staff Services	\$ 18,000	\$ 18,000	\$ -	\$ -
Consultant	\$ 20,000	\$ 10,000	\$ -	\$ 10,000
Total	\$ 38,000	\$ 28,000		\$ 10,000

WORK ELEMENT C Public Participation and Information Dissemination

2022-23 Overall Work Program Final

Expenditures		Revenue by Fund Source			
Allocations and Funding Requirements					
	Amount	RPA	STIP/PPM	TDA	RSTP
DNLTC Staff Services	\$ 34,750.00	\$ 34,750.00	-	\$ -	\$ -
Consultant/City of Crescent City	\$ 35,000.00	\$ 35,000.00	\$ -	\$ -	\$ -
Dues			\$ 2,500.00		
Travel Reimbursement (staff/commission)	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	\$ -
TOTAL	82,250.00	\$ 69,750.00	2,500.00	\$ 10,000.00	\$ -

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

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 the Del Norte 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. DNLTC has initiated and maintained its own web-based feedback and data collection platform for comprehensive community feedback on regional planning efforts.

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, Tolowa Dee-ni Nation 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 a web-based feedback and data collection platform using Commonplace.

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). Responsible party: DNLTC.	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. Responsible party: DNLTC	Agendas, minutes, notes	Monthly or as needed
3 Hold Technical Advisory Committee and Del Norte Local Transportation Commission meetings for decision making, priority setting and sharing and receiving public information. Responsible party: DNLTC.	Agendas, minutes, notes	Monthly or as needed

3	Facilitate public meetings and prepare draft minutes and notes. Responsible party: Consultant.	Minutes, notes	Monthly or as needed																								
4	Receive board direction on transportation policies, strategies, programs and actions to enhance the regional transportation planning process. Responsible party: DNLTC.	Minutes	Monthly or as needed																								
5	Post transportation articles and documents to the website that inform the public regarding regional planning meetings and activities.	Up-to-date website	As needed																								
<table border="1"> <thead> <tr> <th>Product C1 Estimate</th> <th>Amount</th> <th>RPA</th> <th>STIP/PPM</th> <th>TDA</th> <th>RSTP</th> </tr> </thead> <tbody> <tr> <td>DNLTC Staff Services</td> <td>\$ 22,000</td> <td>\$ 22,000</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> </tr> <tr> <td>Consultant</td> <td>\$ 6,000</td> <td>\$ 6,000</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> </tr> <tr> <td>Total</td> <td>\$ 28,000</td> <td>\$ 28,000</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> </tr> </tbody> </table>				Product C1 Estimate	Amount	RPA	STIP/PPM	TDA	RSTP	DNLTC Staff Services	\$ 22,000	\$ 22,000	\$ -	\$ -	\$ -	Consultant	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	Total	\$ 28,000	\$ 28,000	\$ -	\$ -	\$ -
Product C1 Estimate	Amount	RPA	STIP/PPM	TDA	RSTP																						
DNLTC Staff Services	\$ 22,000	\$ 22,000	\$ -	\$ -	\$ -																						
Consultant	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -																						
Total	\$ 28,000	\$ 28,000	\$ -	\$ -	\$ -																						

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. Responsible party: DNLTC.	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. Responsible party: DNLTC.	Agendas, minutes, notes and letters	January, March, May, July, September, November
3 Consultant assistance to support the City of Crescent City's Measure S transportation planning is needed to develop an asset management product for the City's roadway system. By planning, the City will more effectively develop a strategy and local support for local roadway maintenance. Responsible party: City of Crescent City.	Reimbursement payment to City of Crescent City	June
4 Participate in the development of transportation programming guidelines, including STIP, ATP, Regional Transportation Plan, LCTOP, PTMISEA, CalOES, Cap and Trade Programs, etc. Responsible party: DNLTC.	Record of meetings.	As needed
5 Attend California Regional Transportation Planning Agency (RTPA), California Transportation Commission meetings and workshops. Responsible party: DNLTC.	Record of meetings.	As needed
6 Provide travel reimbursement to meetings and necessary software to hold and access meetings. Responsible party: DNLTC.	Record of meetings.	As needed

Product C2 Estimate	Amount	RPA	STIP/PPM	TDA	RSTP
DNLTC Staff Services	\$ 7,750	\$ 7,750	\$ -	\$ -	\$ -
City of Crescent City	\$ 17,000	\$ 17,000			
Dues	\$ 2,500		\$ 2,500	\$ -	\$ -
Meeting Access & Travel	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -
Total	\$ 37,250	\$ 24,750	\$ 2,500	\$ 10,000	\$ -

Product 3: Website & Crowdsourcing Information

Task/Activity	Products	Schedule
1 With Consultant assistance, review website and update throughout the year to provide public information about the progress toward meeting the goals of the 2020 Regional Transportation Plan. Responsible party: <u>DNLTC.</u>	Website that is current and relevant	July - June
2 Post transportation articles and documents to the website that inform the public regarding regional planning meetings and activities. Responsible party: Consultant.	Up-to-date website	As needed
3 Maintain a web based feedback and data collection platform to enable public input by computer or smart phone. Responsible party: Consultant.	Data collection tool and year-end data	July - June

Product 3 Estimate	Amount	RPA	STIP/PPM	TDA	RSTP
DNLTC Staff Services	\$ 5,000	\$ 5,000	\$ -	\$-	\$-
Consultant / Software	\$ 12,000	\$ 12,000	\$ -	\$-	\$-
Total	\$ 17,000	\$ 17,000	\$ -	\$ -	\$-

WORK ELEMENT D Regional Transportation Improvement Program (RTIP) Development

2022-23 Overall Work Program Final

Expenditures		Revenue by Fund Source			
	Amount	RPA	STIP/PPM	TDA	
DNLTC Staff Services	\$ 8,000.00	\$ -	8,000.00	\$ -	
Consultant	\$ 65,348.00	\$ -	\$ 65,348.00	\$ -	
TOTAL	\$ 73,348.00	\$ -	\$ 73,348.00	\$ -	

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 2020 Regional Transportation Plan for future allocations and future capacity made available with the help of Senate Bill 1. To support the construction of the 197/199 corridor STIP funded projects in a manner that explains to the community what is happening to the bridge replacement and curve realignment of a bridge built in 1926, and to protect the investment of regional dollars.

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 current focus for STIP monitoring is on encouraging the delivery of the US Highway 197/199 corridor STIP funded projects. Del Norte Local Transportation Commission is committed to the delivery of the bridge replacement and curve realignment that has a regional funding investment of \$19.4 million. Developing and maintaining the Regional Transportation Improvement Program is mandatory work for all regional transportation planning agencies in California.

Previous Accomplishments

- Coordinate with TAC and prepare Regional Transportation Improvement Program (RTIP) every odd numbered year.
- 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 reports to DNLTC that track progress on projects funded in the STIP

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.
2 Schedule and hold meeting to resolve litigation topics of concern.	Agendas, notes	July - June
3 Monitor project compliance with laws and regulations	Agendas, notes	July - June

Product D1 Estimate	Amount	RPA	STIP/PPM	TDA
DNLTC Staff Services	\$ 8,000	\$ -	\$ 8,000	\$ -
Consultant	\$ -	\$ -	\$ -	\$ -
Total	\$ 8,000	\$ -	\$ 8,000	\$ -

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. DNLTC was awarded intervenor status by the Court in 2020. The case is ongoing.

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	July-June
2 Draft and finalize documents that represent the interest of DNLTC and its stakeholder partners for US Highway 199/197 projects.	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 D2 Estimate	Amount	RPA	STIP/PPM	TDA
DNLTC Staff Services	\$ -	\$ -	\$ -	\$ -
Consultant	\$ 65,348		\$ 65,348	\$ -
Total	\$ 65,348	\$ -	\$ 65,348	\$ -

WORK ELEMENT E Transportation Development Act Administration and Fiscal Management

2022-23 Overall Work Program 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	\$ 29,100.00	\$ -	\$ -	\$ 29,100.00	
TOTAL	\$ 57,600.00	-	-	57,600.00	

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

Previous Accomplishments:

State Controller Report, TDA annual fiscal audits and triennial performance audits, Unmet needs process, Social Service Transportation Advisory Counsel support, Transit grant review and support, 2020 Coordinated Transportation Plan

Discussion

Public participation is a key component of the 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. Contracting expenses include costs associated with legal notices and mandatory media posting such as requests for proposal in local newspaper.

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 Services	\$ 12,000	\$ -	\$ -	\$ 12,000
Contracting Expense	\$ 500	\$ -	\$ -	\$ 500
Consultant	\$ 7,000	\$ -	\$ -	\$ 7,000
Total	\$ 19,500	\$ -	\$ -	\$ 19,500

Product 2: Fiscal Management

Transportation Development Act (TDA) annual fiscal and triennial performance audits and annual state controller report, TDA findings and allocations. This work is mandatory per the Transportation Development Act. Products include State Controllers Report and 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	July-June
2 Conduct TDA fiscal audits, including services of independent auditor, and certified public accountant.	Fiscal Audit	August-December

E2 Estimate	Amount	RPA	STIP/PPM	TDA
DNLTC Staff Services	\$ 14,000	\$ -	\$ -	\$ 14,000
Auditors Office	\$ 4,600		\$ -	\$ 4,600
Consultant	\$ 17,000	\$ -	\$ -	\$ 17,000
Total	\$ 35,600	\$ -	\$ -	\$ 35,600

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

E3 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

2022-23 Overall Work Program 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	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 20,000.00
TOTAL	\$ 26,000.00	\$ -	\$ -	\$ -	\$ 26,000.00

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	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Total	\$ 26,000				

WORK ELEMENT G Safety & Security Planning

2022-23 Overall Work Program Final

Expenditures		Revenue by Fund Source			
Staff Allocations and Funding Requirements					
	Amount	RPA	STIP/PPM	TDA	
DNLTC Staff Services	\$ 3,000	\$ 3,000	\$ -	\$ -	
Consultant	\$ 20,000	\$ 20,000	\$ -	\$ -	
TOTAL	\$ 23,000.00	\$ 23,000.00	\$ -	\$ -	

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

Objective

To meet the needs of the Office of Emergency Services and the goals of the Regional Transportation plan for safety and security.

Discussion

In partnership with the County Office of Emergency Services and Del Norte Local Transportation Commission, the consultant will prepare an Evacuation and Transportation Annex (Annex) for the County of Del Norte Operational Area all-hazard Emergency Operations Plan (EOP). The EOP recently underwent a complete rewrite and the County is looking to update or create all relevant annexes. The new EOP will be available to the consultant at the outset of the project. The goal of the Annex is to address evacuation areas and evacuation routes within Del Norte County based off the hazards identified within the Hazard Mitigation Plan, as well as to identify resources and procedures for transportation of individuals and animals in need during evacuation.

Consultant will write the Annex using a regional, integrated framework that is consistent with the EOP while addressing the hazards and existing resources within the Operational Area. It should address the needs of those within the jurisdiction, including persons with disabilities and those with access and functional needs. Specific functions within the plan shall include appropriate tasks, checklists, references and other resources necessary for personnel to fulfill their duties and deliver effective execution of the plan by persons who may not have emergency management as their primary daily role.

Consultant will plan and facilitate meetings with personnel from appropriate departments, agencies, and organizations to gather the necessary information to successfully research, write, and submit a complete plan. As requested, the consultant will prepare progress reports that summarize the anticipated and completed tasks, respond to any inquiries or comments by the County, and will update the project schedule as required.

The Annex shall be aligned with the new EOP and will be compliant with the principles of planning outlined in FEMA’s Developing and Maintaining Emergency Operations Plans (CPG 101 v2), the organizational structure outlined by California Office of Emergency Services Standardized Emergency Management System (SEMS) as well as the National Incident Management System (NIMS), and the standards set forth by the Emergency Management

Previous Accomplishments

2011 Pedestrian Evacuation Time Analysis, multiple years of Transportation Emergency Planning and Preparedness collaboration with transportation providers in the region, pedestrian evacuation modeling. Systemic Safety Analysis Support, Highway Safety Improvement Program grant application support. Crescent City and Del Norte County Local Roadway Safety Plans.

Product 1: Evacuation and Transportation Annex Plan

The Transportation Annex to the region's Emergency Operations Plan will address evacuation areas and evacuation routes within Del Norte County based off the hazards identified within the Hazard Mitigation Plan, as well as to identify resources and procedures for transportation of individuals and animals in need during evacuation

Task/Activity	Product	Schedule
1 Develop a Request for Proposals in partnership with the County Office of Emergency Service. Administer a consultant selection process.	Consultant selection process	July - September
2 Establish and convene a Transportation Annex workgroup and hold a kick-off meeting.	Agendas and minutes	August - September
3 Develop the draft Transportation Annex to the Emergency Operations Plan.	Agendas, minutes, monthly progress	October - December
4 Approved Transportation Annex to the Emergency Operations Plan.	Final plan	December - February

G1 Estimate	Amount	RPA	STIP/PPM	TDA
Staff	\$ 3,000	\$ 3,000	\$ -	\$ -
Consultant	\$ 20,000	\$ 20,000	\$ -	\$ -
Total	\$ 23,000	\$ 23,000	\$ -	\$ -

WORK ELEMENT H Zero Emission Vehicle Support Plan

2022-23 Overall Work Program Final

Expenditures		Revenue by Fund Source			
Staff Allocations and Funding Requirements					
	Amount	RPA	STIP/PPM	TDA	
DNLTC Staff		\$ 8,000	\$ -		
Consultant		\$ 30,350	\$ -	\$ -	
TOTAL	\$ -	\$ 38,350	\$ -	\$ -	

Note: All accounting and reporting is at the product level and all consultant costs are limited by contract. The consultant area of this work is expected to capture carryover.

Objective

This work element will develop a detailed scope of work to begin to address the regional needs to meet the Zero Emission Vehicle mandates created by Governor Newsom in 2020.

Discussion

Governor Newsom signed an executive order that bans the sale of new gasoline and diesel-powered vehicles by 2035. The California Air Resources Board mandated that all new trucks sold in California emit zero emissions by 2045. This is the initiation of what is likely to be several years of planning efforts to meet the new mandate in a balanced and respectful way.

Previous Accomplishments

Participation on the North State Super Region Zero Emissions Planning Workgroup. Transit Development Plans.

Product 1: ZEV Project Initiation

Task/Activity	Products	Schedule
Develop a Request for Proposals in partnership with the Technical Advisory Committee. Administer a consultant selection process. Responsible party: DNLTC.	Consultant selection process materials.	July - June
Project monitoring and administration. Responsible party: DNLTC.	Progress reports and invoice processing.	July - June
Establish a regional Workgroup. Responsible party: DNLTC.	Agendas, minutes, workplan.	July - September
Develop a draft detailed and prioritised workplan to address Zero Emission Vehicle and Zero Emission Bus mandates for review by Regional Workgroup. Responsible party: Consultant.	Agendas, minutes, draft workplan.	September - November
Develop and initiate a draft strategy to address the priorities set by the workplan to meet the California's ZEV mandates. Responsible party: Consultant.	Agendas, minutes, strategy.	November - June
Prepare final workplan and strategy for approval by DNLTC. Responsible party: Consultant.	Final workplan and strategy.	November - June

Product 1 Estimate	Amount	RPA	STIP/PPM	TDA
DNLTC Staff Services	\$ 8,000	\$ 8,000	\$ -	\$ -
Consultant	\$ 30,350	\$ 30,350	\$ -	\$ -
Total	\$ 38,350	\$ 38,350	\$ -	\$ -

WORK ELEMENT Z: Caltrans Information Element**2022-23 Overall Work Program Final**

Per the FY 2022-23 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.

<u>Title/Product(s)</u>	<u>Activity Description</u>	<u>Lead Agency</u>	<u>Due Date</u>
Regional Transportation Planning Agency Outreach	Proposal for establishing meaningful and consistent project-related communication with RTPAs and local agency stakeholders.	Caltrans	Ongoing
Active Transportation Census Design	A plan establishing guidelines, policies, and procedures for implementation of permanent count stations for the District. The count network is in the design/ development stage by statisticians to help calibrate and integrate its use with Streetlight Data.	Caltrans	Apr-24
District 1 Pedestrian and Bicycle Advisory Committee	A districtwide committee to discuss pedestrian and bicycle activities and needs on the state highway system.	Caltrans	Ongoing
District System Management Plan	The DSMP is a strategic policy and planning document focused on system preservation, operating, managing, and developing the transportation system.	Caltrans	2022/23
Growth Factor Updates	Reexamine the factors that affect traffic projections for District 1. Methodology and proof of concept.	Caltrans	2022/23
Climate Action Website	Launching a North Coast Climate Action website for District 1	Caltrans	2022
Climate Change Vulnerability Assessments	Revising the District 1 Climate Change Vulnerability Assessment	Caltrans	2022/23
Sea Level Guidance	Headquarters will be publishing Sea Level Guidance (SLR) for the Districts.	Caltrans	2022/23
Yurok Tribe Bridge to Health	FY 2019-20 Sustainable Transportation Planning grant to address the barrier of US 101 through the community of Klamath and revive eco-tourism, cultural resources, and recreation in the area.	Yurok Tribe	Feb-24
Tolowa Dee-ni' Nation Connected Communities Plan	FY2021-22 Sustainable Transportation Planning grant for a Connected Communities Plan (CCP) with multi-modal transportation elements for US 101 through Smith River.	Tolowa Dee-ni' Nation	Mar-24

Del Norte Local Transportation Commission
Overall Work Program Expenditure Detail
 2022-23 Overall Work Program Final

Work Element	Description	Funding Sources	DNLTC	Consultant/ Other
A	Long Range Planning Coordination	RPA	\$ 45,000	\$ 25,900
		PPM	\$ -	\$ -
		TDA	\$ -	\$ -
		Other/RSTP	\$ -	\$ -
Total A	\$70,900		\$45,000	\$25,900
B	Overall Work Program Development	RPA	\$ 18,000	\$ 10,000
		PPM	\$ -	\$ -
		TDA	\$ -	\$ 10,000
		Other	\$ -	\$ -
Total B	\$38,000		\$18,000	\$20,000
C	Public Participation and Information Dissemination	RPA	\$ 34,750	\$ 35,000
		PPM	\$ 2,500	\$ -
		TDA	\$ -	\$ 10,000
		Other:	\$ -	\$ -
Total C	\$82,250		\$37,250	\$45,000
D	Regional Transportation Improvement Program (RTIP) Development	RPA	\$ -	\$ -
		PPM	\$ 8,000	\$ 65,348
		TDA	\$ -	\$ -
		Other	\$ -	\$ -
Total D	\$73,348		\$8,000	\$65,348
E	Transportation Development Act Administration and Fiscal Management	RPA	\$ -	\$ -
		PPM	\$ -	\$ -
		TDA	\$ 28,500	\$ 29,100
		Other	\$ -	\$ -
Total E	\$57,600		\$28,500	\$29,100
F	SAFE: Service Authority for Freeway Emergencies	RPA	\$ -	\$ -
		PPM	\$ -	\$ -
		TDA	\$ -	\$ -
		SAFE	\$ 6,000	\$ 20,000
Total F	\$26,000		\$6,000	\$20,000
G	Safety & Security Planning	RPA	\$ 3,000	\$ 20,000
		PPM	\$ -	\$ -
		TDA	\$ -	\$ -
		Other:	\$ -	\$ -
Total G	\$23,000		\$3,000	\$20,000
H	Zero Emission Vehicle Support Plan	RPA	\$ 8,000	\$ 30,350
		PPM	\$ -	\$ -
		TDA	\$ -	\$ -
		Other:	\$ -	\$ -
Total H	\$38,350		\$8,000	\$30,350

Del Norte Local Transportation Commission

Overall Work Program Revenue Summary

2022-23 Overall Work Program Final

Work Element	Description	RPA	TDA	STIP PPM	SAFE/RSTP	Work Element Total
A	Long Range Planning Coordination					
Product 1	Regional Transportation Plan Development	\$ 34,000.00	\$ -	\$ -	\$ -	
Product 2	Last Chance Grade Update	\$ 4,000.00		\$ -	\$ -	
Product 3	2023 Economic and Demographic Profile	\$ 8,900.00	\$ -			
Product 4	Regional Mapping	\$ 24,000.00				
	Total Work Element A	\$ 70,900.00	\$ -	\$ -	\$ -	\$ 70,900.00
B	Overall Work Program Development					
Product 1	Overall Work Program	\$ 28,000.00	\$ 10,000.00	\$ -	\$ -	
	Total Work Element B	\$ 28,000.00	\$ 10,000.00	\$ -	\$ -	\$ 38,000.00
C	Information Dissemination					
Product 1	Commission	\$ 28,000.00	\$ -	\$ -	\$ -	
Product 2	Partnerships and Planning Agreements	\$ 24,750.00	\$ 10,000.00	\$ 2,500.00	\$ -	
Product 3	Website & Crowdsourcing Information	\$ 17,000.00				
	Total Work Element C	\$ 69,750.00	\$ 10,000.00	\$ 2,500.00	\$ -	\$ 82,250.00
D	Regional Transportation Improvement Program (RTIP) Development					
Product 1	Develop and Maintain TIP	\$ -	\$ -	\$ 8,000.00	\$ -	
Product 2	Project Representation	\$ -	\$ -	\$ 65,348.00	\$ -	
	Total Work Element D	\$ -	\$ -	\$ 73,348.00	\$ -	\$ 73,348.00
		0	0			
E	Transportation Development Act Administration and Fiscal Management					
Product 1	Office Operations	\$ -	\$ 19,500.00	\$ -	\$ -	
Product 2	Fiscal Management	\$ -	\$ 35,600.00	\$ -	\$ -	
Product 3	SSTAC Support	\$ -	\$ 2,500.00	\$ -	\$ -	
	Total Work Element E	\$ -	\$ 57,600.00	\$ -	\$ -	\$ 57,600.00
F	SAFE: Service Authority for Freeway Emergencies					
Product 1	Call Box System Maintenance & Reporting	\$ -	\$ -	\$ -	\$ 26,000.00	
	Total Work Element F	\$ -	\$ -	\$ -	\$ 26,000.00	\$ 26,000.00

G	Safety & Security Planning					
Product 1	Evacuation and Transportation Annex Pla	\$ 23,000.00	\$ -	\$ -	\$ -	
	Total Work Element G	\$ 23,000.00	\$ -	\$ -	\$ -	\$ 23,000.00
H	Zero Emission Vehicle Support Plan					
Product 1	ZEV Project Initiation	\$ 38,350.00		\$ -		
	Total Work Element H	\$ 38,350.00		\$ -		\$ 38,350.00
TOTAL LABOR AND EXPENSES		\$ 230,000.00	\$ 77,600.00	\$ 75,848.00	\$ 26,000.00	\$ 409,448.00

Appendix A Work Schedule

2022-23 Overall Work Program 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												
Product	4												

B Overall Work Program Development

Product	1												
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C Public Participation and Information Dissemination

Product	1												
Product	2												
Product	3												

D Regional Transportation Improvement Program (RTIP) 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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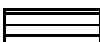
G Safety & Security Planning

Product	1												
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H Zero Emission Vehicle Support Plan

Product	1												
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KEY  Anticipated major milestones.

 Anticipated project maintenance work.

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 capitol 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.

Danvers Lighter 4.12.2012
Executive Director, DNLTTC DATE

J.P. Adams 5/30/12
Chief, Caltrans DATE
Division of Transportation Planning

Appendix C

COMMON ACRONYMS

ATP – Active Transportation Program	PPM – Planning, Programming & Monitoring Program
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
CalSTA – California State Transportation Agency	RCTA – Redwood Coast Transit Authority
Caltrans – California Department of Transportation	RCTF – Rural Counties Task Force
CEQA – California Environmental Quality Act	PSR – Project Study Report
CSAC – California State Association of Counties	RIP – Regional Improvement Program
CTC – California Transportation Commission	RPA – Rural Planning Assistance
CTSA – Consolidated Transportation Service Agency	RSTP – Regional Surface Transportation Program
DNLTC – Del Norte Local Transportation Commission	RTIP – Regional Transportation Improvement Program
DOT – California Department of Transportation, a.k.a. Caltrans	RTP – Regional Transportation Plan
DTR – District Transit Representatives	RTPA – Regional Transportation Planning Agency
FAA – Federal Aviation Administration	SB – Senate Bill
FAS – Federal Aid System	SHA – State Highway Account
FAST Act: Fixing America's Surface Transportation Act	SHS – State Highway System
FHWA – Federal Highway Administration	SHOPP – State Highway Operation and Protection Program
FTA – Federal Transit Administration	SR – State Route
FTIP – Federal Transportation Improvement Program	SSTAC – Social Services Transportation Advisory Council
FY – Fiscal Year	STA – State Transit Assistance
IIJA – Infrastructure Investment and Jobs Act	STIP – State Transportation Improvement Program
IIP – Interregional Improvement Program	STP – Surface Transportation Program
IRRS – Inter-Regional Roadway System	TAC – Technical Advisory Committee
ITIP – Interregional Transportation Improvement 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	TSM – Transportation System Management
MOU – Memorandum of Understanding	USDOT – United States Department of Transportation
MPO – Metropolitan Planning Organization	VMT – Vehicle Miles Traveled
NEPA – National Environmental Policy Act	WE – Work Element
OWP – Overall Work Program	YTD – Year to Date
	ZEB – Zero Emission Bus
	ZEV – Zero Emission Vehicle