

REPORT TO SHASTA COUNTY RTPA

SUBJECT	MEETING DATE	ITEM NUMBER
Adopt 2008 Regional Transportation Improvement Program (RTIP)	02/26/08	6

RECOMMENDATION

It is recommended that the Board:

1. Conduct a public hearing; and
2. Approve the 2008 Regional Transportation Improvement Program (RTIP).

SUMMARY

The RTIP is a five-year budget to develop and deliver transportation improvements that use State Transportation Improvement Program (STIP) funds. The RTIP must be updated every two years. It is recommended that the Board take public testimony and approve the 2008 RTIP.

DISCUSSION

The 2008 RTIP provides funding for transportation capital projects in Shasta County. RTIP funds are limited to a portion (<45%) of the state sales tax on gasoline. The RTIP will be considered by the California Transportation Commission (CTC) May 29, 2008, for incorporation into the State Transportation Improvement Program (STIP).

Five-Year RTIP Fund Estimate

Every two years, the CTC develops a five-year funding forecast for the STIP. It includes minimum county RTIP shares that are guaranteed, and maximum shares that could be programmed at the discretion of the CTC. County RTIP shares are allocated by formula based on population and road mileage. County RTIP shares can accrue or be advanced in any two-year RTIP cycle; they cannot be taken from the region.

Our region's guaranteed minimum share is zero since we were successful in programming beyond our county shares in the last RTIP cycle to complete the Dana to Downtown Project. We may request up to a target of \$9.031 million; however, this can be denied by the CTC. If the CTC does program funds proposed in our RTIP, it is likely that those funds would not be available until 2011 or beyond. This is because the state is currently overcommitted in the early years of the program as a result of declining revenue projections.

Long-Term RTIP Funding Outlook

RTIP revenues alone will not meet our regional transportation needs. Thanks to passage of Proposition 1A in 2006, Shasta County can now expect an average of \$3-5 million a year. Compare this to a twenty-year, \$450 million (not escalated) RTIP need as documented in our Regional Transportation Plan. Escalation is currently running 3-5% annually and can outpace RTIP revenues we attempt to accrue for large projects. It is not sufficient, therefore, to rely upon RTIP dollars to keep up with growth-related congestion. Available funds need to be used in the most strategic manner possible.

RTIP Project Selection Principles

At the December 2007 meeting, the Board recommended several guiding principles for selection of RTIP projects:

1. **Project consistency with Regional Transportation Plan (RTP).** The Board approved a prioritized list of needed projects over 20 years as part of the RTP. State and Federal rules require that all projects are consistent with our RTP.
2. **Project ability to leverage new funds for the region.** To stretch limited RTIP dollars, other funds need to be leveraged including Interregional Transportation Improvement Program (ITIP) funds from 25% of the STIP, local funds, state grants, federal earmarks, and State Highway Operation and Protection Program (SHOPP) dollars.
3. **Regional congestion-relief benefit.** Projects that serve wide-spread regional traffic needs – as opposed to projects that serve localized areas or individual development projects – should have priority. Regional significance is evaluated using the travel model, functional road classifications, and joint project sponsorships among local agencies and Caltrans. Also, since most other transportation funds are committed to maintenance, RTIP funds should be reserved for capacity-increasing improvements.
4. **Full project funding likely.** There is little sense in expending resources or tying up programming capacity in a specific project if full project funding cannot be demonstrated.
5. **Appropriateness of using STIP funds where project is eligible for funds through other programs.** A project or portion of a project more appropriately funded through other eligible programs should be pursued accordingly. Examples include projects eligible under bridge, safety, or rehabilitation programs.
6. **Local agency funding contribution to regional needs identified in the RTP.** To some degree, all local agencies contribute locally raised revenue to regional needs identified in the RTP. Examples currently include local revenue programs for regional interchanges and major arterials. Priority should be given to projects where there is local funding participation in regional projects.

Existing RTIP Projects

In determining 2008 RTIP programming, existing RTIP projects that have received funding for preliminary studies only must also be considered. At the December 2007 meeting, the Board provided guidance to staff regarding two projects programmed nearly ten ago for environmental work only. Both have substantial unfunded needs:

Buckhorn (SR 299): In 1999, the Board approved \$150,000 in RTIP funds for environmental studies for this \$243 million project. The project has been set back due to declining STIP revenue. In light of the guiding principles discussed above, and given the magnitude of congestion-relief

needs in our urban area, the Board recommended no further RTIP funding for Buckhorn at this time.

Stillwater (SR44): Beginning in 1999, the Board approved \$840,000 in RTIP funds to match an equal amount of ITIP funds. These funds were used to complete environmental studies for this \$68 million project that would extend the SR 44 freeway from Redding to Palo Cedro. Ten years ago, the project was estimated at \$15 million and RTIP revenues were estimated at \$10 million annually. Funding this project today would require a commitment of all RTIP resources over the next fifteen years or more. This assumes a 50% ITIP match from the state which, in the current funding climate, is unlikely. Due to increased freeway congestion within the urban areas surrounding Interstate 5 and better opportunities to leverage outside funds within these areas, the Board recommended no further RTIP programming for the Stillwater project until such time as full project funding can be identified. A \$3.2 million federal earmark granted to Shasta County (unincorporated) remains available for the improvements to the Stillwater intersection; however, the County and Caltrans have yet to identify a community-desired improvement within that price range.

Transportation Enhancement (TE) programming

The CTC estimates that \$822,000 of our RTIP share could be programmed for non-motorized Transportation Enhancement (TE) projects. TE funds are currently being used to develop the East Redding Bike Lane Project with \$1.730 million currently programmed for construction. The project involves two east/west spur segments (Old Alturas Road and College View Drive) and one north/south segment (Old Oregon Trail) as shown in the attached RTIP project maps. The project is currently in the right of way phase and Shasta County is the lead agency. The Old Oregon Trail segment will be delayed due to the complexity of securing right-of-way on over 50 parcels and added cost due to utility relocations. Staff recommends programming this project in two construction phases. The east/west spurs can be constructed next year at an estimated cost of \$800,000. The Old Oregon Trail segment is recommended for programming in FY 10/11 for \$1,652,000.

Planning, Programming and Monitoring (PPM)

PPM funds are used to develop projects for the RTIP and for RTIP administration. PPM funds are recommended for continued programming at the maximum levels allowed by CTC as shown in the RTIP.

2008 RTIP Recommendation

In addition to the "TE Reserve" and PPM, staff recommends programming the environmental review phase of a project that will widen Interstate 5 to six lanes between Bonnyview Drive and the Central Interchange as shown in the attached "Project Programming Request" form. The environmental work is estimated to cost \$1.195 million. The total escalated project cost is estimated at \$43.757 million. This segment of I-5 is a high priority in the RTP and is projected to fail within the next 10 years.

It is important to note that the CTC will likely reject Shasta's proposal due to a lack of available STIP funds. At best, the CTC will delay funding the environmental phase to 2011 or beyond. If we rely only on State funds to complete this project, it will likely take 10-15 years to accrue the required

RTIP and ITIP funds needed to award a construction contract. During this time, RTIP resources would not be available for other needed projects. This is why efforts like the Fix Five Partnership were initiated (see below Fix Five discussion).

RTPA staff has also been advised that the CTC will not approve new project starts such as this using ITIP funds in this cycle. ITIP funding projections are far below existing project commitments statewide. To avoid delays and escalation costs, staff recommends funding the environmental phase using 100% RIP funding with an RTPA Board stipulation that the ITIP shares would be adjusted in future project phases to reflect a 50% share upon project completion. While the CTC will not commit themselves to future actions, we can nonetheless make our intentions clear in the attached submittal.

If we do not strategically enter into flexible arrangements such as this and wait until ITIP dollars are available to initiate a project phase, the project will be delayed and RTIP revenues will have difficulty keeping pace with inflation.

Fix Five Partnership Implications

If the Fix Five Partnership is approved, staff would recommend programming all future project phases with Fix Five impact/mitigation fees instead of RTIP funds. This would free up RTIP resources to be considered for a backlog of other regional needs such as freeway interchanges, the Stillwater/SR 44 Project, Cypress Avenue, and Airport Road. RTIP funds used for these projects would reduce the need, dollar-for-dollar, to adopt new local revenue programs for these facilities.

If the Fix Five Partnership is not approved, it would be recommended that all RTIP resources be committed to I-5 mainline improvements. Under this scenario and the current funding structure, the full six-lane facility would not be realized. RTIP funds would not be available for a growing list of other regional needs. With a \$232 million I-5 need in today's dollars, inflation adds \$7 to \$12 million dollars compounded annually for each year of delay. RTIP/ITIP revenues are not indexed and, therefore, will not keep pace with inflation.

ALTERNATIVES

Delay Project: The Board may consider reserving the I-5 programming capacity until the ITIP funds become available. This will result in a two-year minimum project delay and escalate the project cost by an estimated \$4 million.

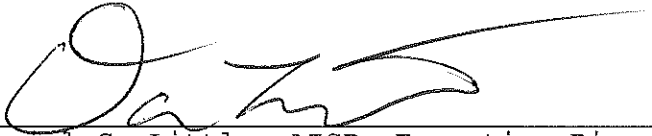
Accelerate Project: The Board may consider programming an additional \$3.476 million for the project's design phase in FY 09/10 using 100% RTIP funds. This may accelerate the project by one year depending on how quickly the environmental work progresses and the availability of ITIP funds in the next STIP cycle. Because of these unknowns, staff recommends holding off on the design phase until FY 10/11, which the Board may approve as part of the 2010 RTIP cycle.

OTHER AGENCY INVOLVEMENT

This item was discussed at the February 11, 2008, TAC meeting. No other projects were nominated by local agencies or considered to be stronger STIP candidates than a project on I-5. TAC supports the staff recommendation.

FINANCING

RTIP projects are currently funded by a portion of the state sales tax on fuel. Another revenue source - the state and federal flat gas tax - is now dedicated to a growing deficit of safety and maintenance needs on our existing transportation network. In urban areas such as ours with emerging congestion issues, RTIP funding will not keep pace with growth-induced capacity needs, let alone construction escalation. RTIP funds need to be used strategically to maximize and leverage limited funds in the most cost-effective manner possible.



Daniel S. Little, AICP, Executive Director

DSL/jac

Attachment A: Draft 2008 Shasta County RTIP Cover Letter
Draft 2008 Shasta County RTIP



Shasta County

**Regional Transportation
Planning Agency**

1855 Placer Street • Redding, CA 96001 • (530)225-5661 • FAX (530)225-5667
E-Mail scrtpa@snowcrest.net • HOME PAGE www.scrtpa.org

Daniel S. Little, Executive Director

February 19, 2008

John Barna, Executive Director
California Transportation Commission
Mail Station 52
1120 N Street
Sacramento, CA 95814

Subject: Shasta County 2008 Regional Transportation Improvement Program

Dear Mr. Barna:

We have enclosed our 2008 Shasta County Regional Transportation Improvement Program (RTIP) adopted February 26, 2008. The 2008 RTIP consists of this cover letter, a summary table, Project Programming Request sheets, and the Performance Report. The 2008 RTIP contains four projects. Each is summarized below:

- ☐ **Interstate 5 Widening in South Redding (PPNO 3331) - Environmental.**
This would program the environmental phase to add a median lane in each direction on a seven mile stretch of I-5 from south of the Bonnyview Interchange in South Redding to north of the State Route 44 Interchange in Central Redding. The environmental work is estimated at \$1.195 million. The total escalated project cost is \$43.757 million. Later phases are placed outside the five-year program due to insufficient RIP shares and insufficient ITIP capacity for new project starts. We hope to fully program the project in the 2010 STIP cycle with a 50% ITIP share.

This segment of I-5 is recognized in our RTP as a high priority focus route on the state's interregional system. This portion of I-5 moves a substantial portion of interregional traffic and goods.

We are currently working on a multi-jurisdictional effort between Corning and Shasta Lake City to widen 61-miles of I-5 from four to six lanes. This effort, known as the Fix Five Partnership, is developing local revenue programs to partner with Caltrans and the CTC to meet projected needs on I-5. To this end, we request your strong consideration in programming the environmental phase in FY 08-09 to avoid project delays and escalation. To help the CTC accommodate our request, we have taken several steps including: 1) the "retirement" of two STIP projects originally contemplated by the CTC for majority funding through the ITIP totaling over \$300 million (Buckhorn Grade and Stillwater/SR 44); 2) deferring programming of other phases of this project until the next STIP cycle; and 3) advancing RIP resources to fund 100% of the environmental phase for this project since we understand the difficulty in funding new projects through the ITIP at this time.

- ☐ **East Redding Bike Lanes Phase 1 Spurs (PPNO 2400) - Construction.** This would program \$800,000 in TE funds in FY 08-09 for construction of east/west bike lane segments in East Redding.
- ☐ **East Redding Bike Lanes Phase 2 (PPNO 2490) - Construction.** This would program \$1.752 million in TE funds in FY 10-11 for construction of a north/south bike lane segment in East Redding.
- ☐ **Planning, Programming, and Monitoring (2368) -** These funds are proposed to develop projects in various jurisdictions for future STIP programming.

In total, the 2008 Shasta County RTIP proposes to program \$5,571,000.

If you have any questions, please contact me at 530-245-6819 or email dlittle@co.shasta.ca.us.

Very truly yours,

Daniel S. Little, Executive Director
Shasta County Regional Transportation
Planning Agency (MPO)

DSL/jac

Enclosures: Shasta County 2008 RTIP

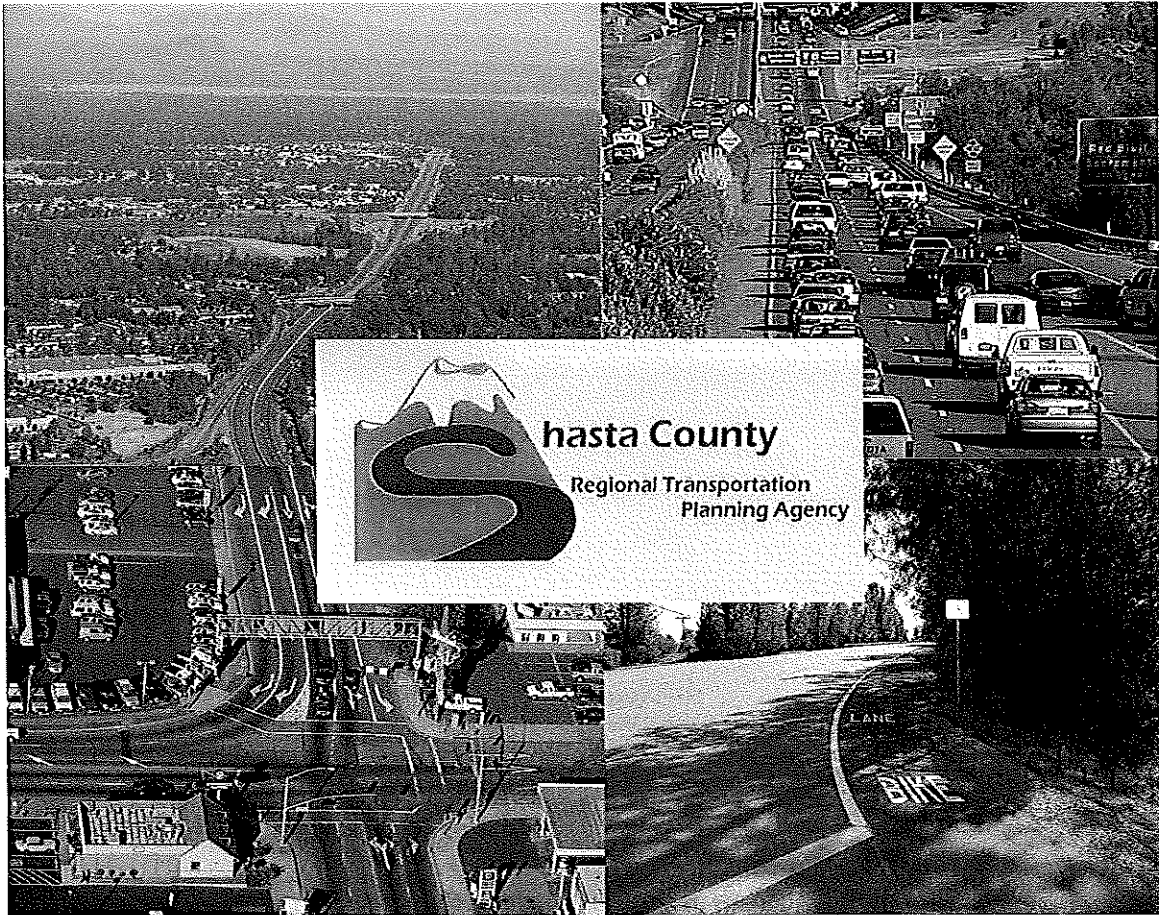
- RTIP Summary
- Project Programming Requests
- Performance and Cost-Effectiveness Report

cc: Rachel Falsetti, Chief, Division of Transportation Programming
Brian Crane, District 2 Director

draft

DRAFT

SHASTA COUNTY 2008 REGIONAL TRANSPORTATION IMPROVEMENT PLAN



Shasta County Regional Transportation Planning Agency
1855 Placer Street
Redding, CA 96001

Phone: 530-225-5654
Fax: 530-225-5667

Email: dlittle@co.shasta.ca.us
Website: www.scrtpa.org

Approved February 26, 2008

DRAFT

SHASTA COUNTY
2008
REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM (RTIP)

FOR
FISCAL YEARS 2008/09- 2012/13

FEBRUARY 26, 2008

Prepared By:

The Shasta County Regional
Transportation Planning Agency
1855 Placer Street
Redding, CA 96001

In Cooperation With:

City of Redding
City of Anderson
City of Shasta Lake
Shasta County
Redding Area Bus Authority
Caltrans District 2

The preparation of this Transportation
Improvement Program was financed in
part by a planning grant from the Federal
Highway Administration

Shasta County 2008 RTIP (Proposed)

Shasta County 2008 RTIP (Proposed)							
2008 RTIP/							Total
FY08-09	FY09-10	FY10-11	FY 11-12	FY 12-13	STIP Total	Beyond*	
RTIP Program							
S.Redding Interstate 5 Widening (Env.(08-09), Design, ROW and Con)	\$1,195					\$1,195	\$21,879
E. Redding Bike Lanes Phase 1 Spurs (TE) (Con)	\$800					\$800	\$800
E. Redding Bike Lanes Phase 2 (TE) (Con)			\$1,752			\$1,752	\$1,752
Planning Programming and Monitoring (PPM)	\$364	\$365	\$365	\$365	\$365	\$1,824	\$1,824
Total	\$2,359	\$365	\$2,117	\$365	\$365	\$5,571	\$26,255
ITIP Program							
S. Redding Interstate 5 Widening (Design, ROW and Con)**							\$21,878
I-5 Cottonwood Hills Truck Climbing Lanes (Design & ROW Phase)***	\$3,071					\$3,071	\$3,071
Total	\$3,071					\$3,071	\$24,949
*Insufficient funds are available in this RTIP cycle and are placed outside of five-year program. Funds may be brought forward in 2010 RTIP cycle.							
**SCRTPA intent is that ITIP funds 50% of subsequent phases, including a \$592,000 future adjustment beginning in the 2010 STIP cycle.							
***ITIP is currently programmed to pay 100% of project development costs. CMA (Prop. 1B) programmed to pay 100% Construction in 09/10.							

*Insufficient funds are available in this RTIP cycle and are placed outside of five-year program. Funds may be brought forward in 2010 RTIP cycle.

**SCRTPA intent is that ITIP funds 50% of subsequent phases, including a \$592,000 future adjustment beginning in the 2010 STIP cycle.

***ITIP is currently programmed to pay 100% of project development costs. CMIA (Prop. 1B) programmed to pay 100% Construction in 09/10.

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PROJECT NOMINATION SHEETS



2008 Project Programming Request (Project Information)

General Instructions

☒ New Project		☐ Amendment (Existing Project)		Date: 02/14/08	
Caltrans District	EA	PPNO	MPO ID	TCRP No.	
02	4C401	3331			
County	Route/Corridor	Project Sponsor/Lead Agency		MPO	Element
SHA	5	Shasta County RTPA			CO
Project Title					
South Redding I-5 6-Lane					
PM Bk	PM Ahd	Project Mgr/Contact	Phone	E-mail Address	
R11.0	R17.5	Phil Baker	530-225-3180	phil_baker@dot.ca.gov	
Location, Project Limits, Description, Scope of Work, Legislative Description					
In Shasta County in and near Redding from 0.1 miles north of Smith Road overcrossing to 0.2 miles north of route 5/299 separation. Add a median lane and widen structures.					
Component	Implementing Agency		AB 3090	Letter of No Prejudice	
PA&ED	Caltrans		☐	☐	
PS&E			☐	☐	
Right of Way			☐	☐	
Construction			☐	☐	
Legislative Districts					
Assembly: 2		Senate: 4			
Congressional: 2					
Purpose and Need					
On Interstate 5 from south of Bechelli-Churn Creek overcrossing to north of the Hilltop overcrossing. Add a median lane northbound and southbound. Widen East Cypress Avenue undercrossing Left and Right (06-0125L and 06-0125R) to accomodate a 12-foot lane and 10-foot shoulder.					
Project Benefits					
Improve regional and interregional mobility, connectivity and goods movement. Improve operations and safety by reducing traffic congestion northbound and southbound.					
Project Milestone					Date
Project Study Report Approved					01/15/07
Begin Environmental (PA&ED) Phase					07/01/08
Circulate Draft Environmental Document				Document Type	N/A
Draft Project Report					
End Environmental Phase (PA&ED Milestone)					03/22/10
Begin Design (PS&E) Phase					
End Design Phase (Ready to List for Advertisement Milestone)					
Begin Right of Way Phase					
End Right of Way Phase (Right of Way Certification Milestone)					
Begin Construction Phase (Contract Award Milestone)					
End Construction Phase (Construction Contract Acceptance Milestone)					
Begin Closeout Phase					
End Closeout Phase (Closeout Report)					



2008 Project Programming Request (Funding Information)

(dollars in thousands and escalated to the programmed year)

Date: 02/14/08

County	CT District	PPNO	TCRP Project No.	EA
SHA	02	3331		4C401
Project Title: South Redding I-5 6-Lane				

Existing Total Project Cost									Implementing Agency
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Total Project Cost									Implementing Agency
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	
E&P (PA&ED)		1,195						1,195	
PS&E							3,476	3,476	
R/W SUP (CT)							317	317	
CON SUP (CT)							3,333	3,333	
R/W									
CON							35,436	35,436	
TOTAL		1,195					42,562	43,757	

Fund No. 1:	RIP - State Cash (ST-Cash)								Program Code
Existing Funding									20.XX.075.600
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									Shasta County RTPA
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding									Notes
E&P (PA&ED)		1,195						1,195	
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL		1,195						1,195	

Fund No. 2:	FUTURE Funding								Program Code
Existing Funding									FUTURE
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding									Notes
E&P (PA&ED)									RTPA expects half IIP funding at project conclusion & \$592k adjustment of IIP in future phases to recoup half the E&P. Half regional TIF (in development) and/or RIP.
PS&E							3,476	3,476	
R/W SUP (CT)							317	317	
CON SUP (CT)							3,333	3,333	
R/W									
CON							35,436	35,436	
TOTAL							42,562	42,562	



2008 Project Programming Request (Funding Information)

(dollars in thousands and escalated to the programmed year)

Date: 02/14/08

County	CT District	PPNO	TCRP Project No.	EA
SHA	02	3331		4C401
Project Title: South Redding I-5 6-Lane				

Existing Total Project Cost									Implementing Agency
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	
E&P (PA&ED)									Caltrans
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Net Change									
E&P (PA&ED)		1,195						1,195	
PS&E							3,476	3,476	
R/W SUP (CT)							317	317	
CON SUP (CT)							3,333	3,333	
R/W									
CON							35,436	35,436	
TOTAL		1,195					42,562	43,757	
Proposed New Result									
E&P (PA&ED)		1,195						1,195	
PS&E							3,476	3,476	
R/W SUP (CT)							317	317	
CON SUP (CT)							3,333	3,333	
R/W									
CON							35,436	35,436	
TOTAL		1,195					42,562	43,757	

Fund No. 1:	RIP - State Cash (ST-Cash)								Program Code
Existing Funding									
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Change									Notes
E&P (PA&ED)		1,195						1,195	
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL		1,195						1,195	
Proposed Funding									
E&P (PA&ED)		1,195						1,195	
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL		1,195						1,195	



2008 Project Programming Request (Funding Information)

(dollars in thousands and escalated to the programmed year)

Date: 02/14/08

County	CT District	PPNO	TCRP Project No.	EA
SHA	02	3331		4C401
Project Title: South Redding I-5 6-Lane				

Fund No. 2: FUTURE Funding									Program Code
Existing Funding									
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Change									Notes
E&P (PA&ED)									
PS&E							3,476	3,476	
R/W SUP (CT)							317	317	
CON SUP (CT)							3,333	3,333	
R/W									
CON							35,436	35,436	
TOTAL							42,562	42,562	
Proposed Funding									
E&P (PA&ED)									
PS&E							3,476	3,476	
R/W SUP (CT)							317	317	
CON SUP (CT)							3,333	3,333	
R/W									
CON							35,436	35,436	
TOTAL							42,562	42,562	

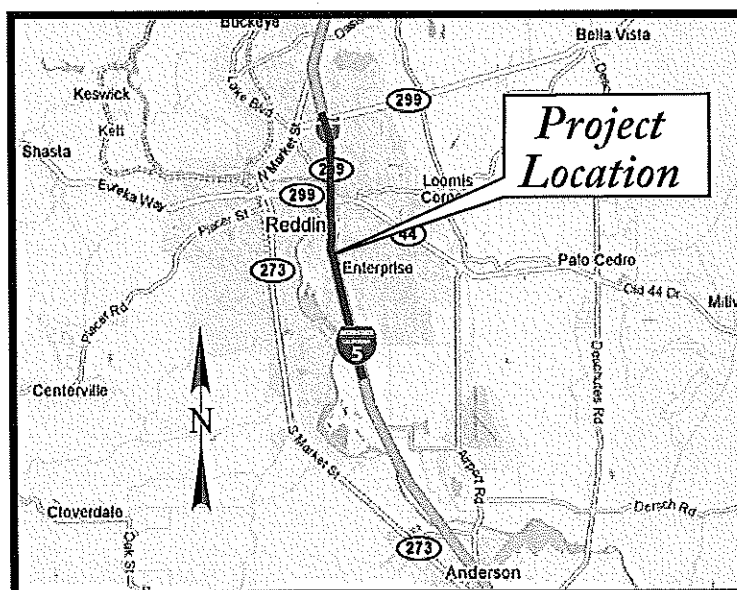
Fund No. 3:									Program Code
Existing Funding									
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Change									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding									
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									



02-SHA-5 PM 11.0/17.5
02-185-4C401K
PPNO 3331
February 2008

*In Shasta County
in and near Redding
from 0.1 mi north of
Smith Road Overcrossing
to 0.6 mi south of Twin View Blvd
Undercrossing*

(Widen Interstate 5 in South Redding To 6 Lanes)





2008 Project Programming Request (Funding Information)

(dollars in thousands and escalated to the programmed year)

Date: 02/15/08

County	CT District	PPNO	TCRP Project No.	EA
SHA	02	2490		
Project Title: East Redding Bike Lanes Phase 2- Old Oregon Trail Corridor				

Existing Total Project Cost									Implementing Agency
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Net Change									
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON				1,752				1,752	
TOTAL				1,752				1,752	
Proposed New Result									
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON				1,752				1,752	
TOTAL				1,752				1,752	

Fund No. 1:									Program Code
Existing Funding									
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Change									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON				1,752				1,752	
TOTAL				1,752				1,752	
Proposed Funding									
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON				1,752				1,752	
TOTAL				1,752				1,752	



2008 Project Programming Request (Funding Information)

(dollars in thousands and escalated to the programmed year)

Date: 02/15/08

County	CT District	PPNO	TCRP Project No.	EA
SHA	02	2490	0	0
Project Title: East Redding Bike Lanes Phase 2- Old Oregon Trail Corridor				

Existing Total Project Cost									Implementing Agency
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	
E&P (PA&ED)	0	0	0	0	0	0	0	0	
PS&E	0	0	0	0	0	0	0	0	
R/W SUP (CT)	0	0	0	0	0	0	0	0	
CON SUP (CT)	0	0	0	0	0	0	0	0	
R/W	0	0	0	0	0	0	0	0	
CON	0	0	0	0	0	0	0	0	
TOTAL	0	0	0	0	0	0	0	0	
Proposed Total Project Cost									Implementing Agency: Shasta County DPW
E&P (PA&ED)	0	0	0	0	0	0	0	0	
PS&E	0	0	0	0	0	0	0	0	
R/W SUP (CT)	0	0	0	0	0	0	0	0	
CON SUP (CT)	0	0	0	0	0	0	0	0	
R/W	0	0	0	0	0	0	0	0	
CON	0	0	0	1,752	0	0	0	1,752	
TOTAL	0	0	0	1,752	0	0	0	1,752	

Fund No. 1:	Existing Funding								Program Code
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)	0	0	0	0	0	0	0	0	
PS&E	0	0	0	0	0	0	0	0	
R/W SUP (CT)	0	0	0	0	0	0	0	0	
CON SUP (CT)	0	0	0	0	0	0	0	0	
R/W	0	0	0	0	0	0	0	0	
CON	0	0	0	0	0	0	0	0	
TOTAL	0	0	0	0	0	0	0	0	
Proposed Funding									Notes
E&P (PA&ED)								0	TE Funds. Funding Agency: Shasta County RTPA.
PS&E								0	
R/W SUP (CT)								0	
CON SUP (CT)								0	
R/W								0	
CON				1,752				1,752	
TOTAL	0	0	0	1,752	0	0	0	1,752	

Fund No. 2:	Existing Funding								Program Code
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)	0	0	0	0	0	0	0	0	
PS&E	0	0	0	0	0	0	0	0	
R/W SUP (CT)	0	0	0	0	0	0	0	0	
CON SUP (CT)	0	0	0	0	0	0	0	0	
R/W	0	0	0	0	0	0	0	0	
CON	0	0	0	0	0	0	0	0	
TOTAL	0	0	0	0	0	0	0	0	
Proposed Funding									Notes
E&P (PA&ED)								0	
PS&E								0	
R/W SUP (CT)								0	
CON SUP (CT)								0	
R/W								0	
CON								0	
TOTAL	0	0	0	0	0	0	0	0	

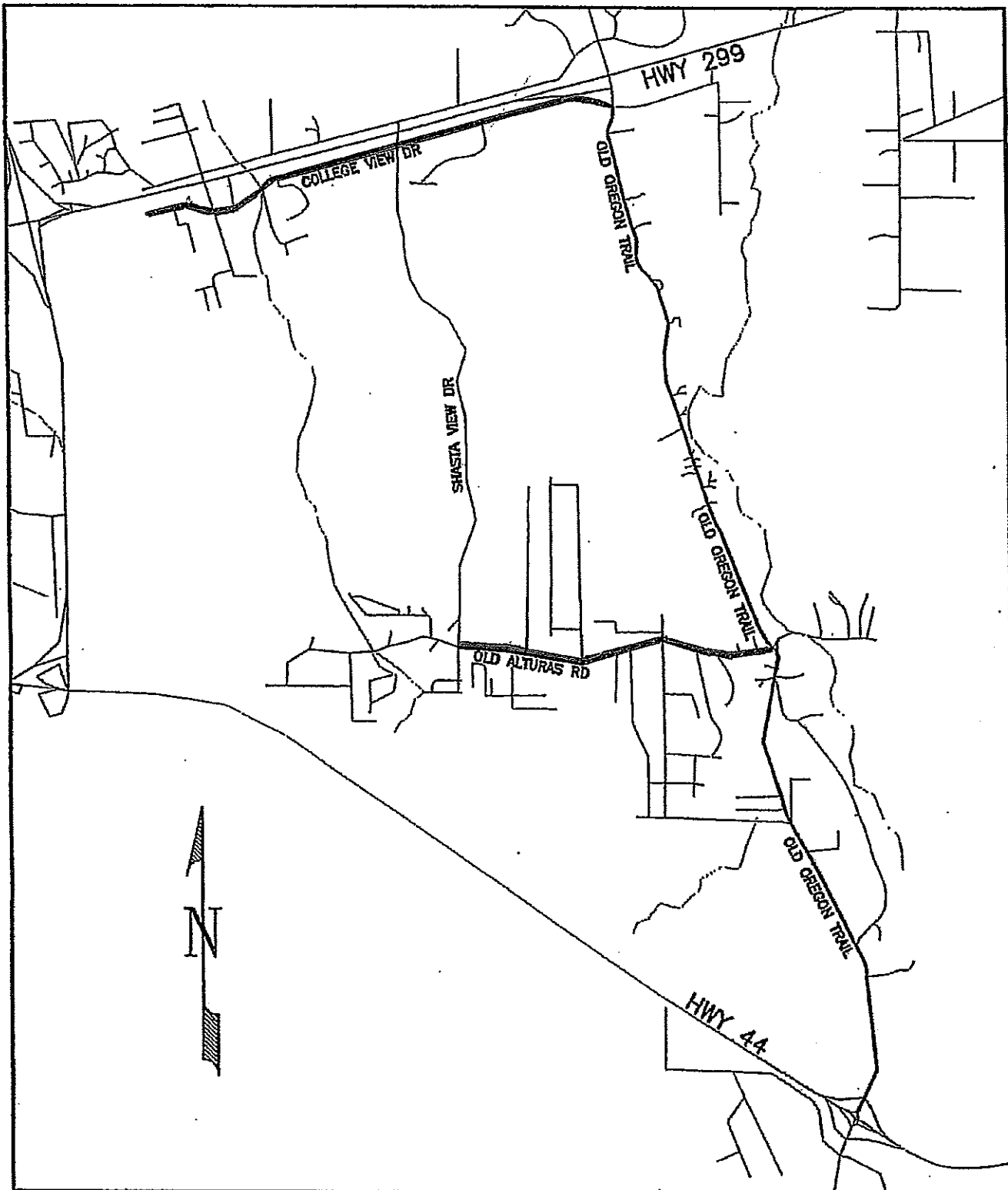


2008 Project Programming Request

(Project Information)

General Instructions

☒ New Project		☐ Amendment (Existing Project)		Date:	02/15/08
Caltrans District	EA	PPNO	MPO ID	TCRP No.	
02		2490	SHA04-01(B)		
County	Route/Corridor	Project Sponsor/Lead Agency		MPO	Element
SHA	Old Oregon Trail	County of Shasta - Public Works			LA
Project Title					
East Redding Bike Lanes Phase 2- Old Oregon Trail Corridor					
PM Bk	PM Ahd	Project Mgr/Contact	Phone	E-mail Address	
		Mark Ciancio	530-225-5102	mciancio@co.shasta.ca.us	
Location, Project Limits, Description, Scope of Work, Legislative Description					
In Shasta County. This project is the second segment of a project that will provide bike routes to Simpson College, Shasta College, Columbia Elementary School, and the Big League Dreams Sports Complex through improvements to the Old Oregon Trail corridor. The project will begin at SR44 and extend north to SR299.					
Component	Implementing Agency		AB 3090	Letter of No Prejudice	
PA&ED			☐	☐	
PS&E			☐	☐	
Right of Way			☐	☐	
Construction			☐	☐	
Legislative Districts					
Assembly: 2			Senate: 4		
Congressional: 2					
Purpose and Need					
This 4 mile segment will provide bike lanes along the Old Oregon Trail between SR44 and SR299. Completing a safe bicycle and pedestrian route to the schools along the Old Oregon Trail Corridor.					
Project Benefits					
This project promotes walking and biking along the Old Oregon Trail corridor between SR44 and SR299. By separating motorized and non-motorized traffic, the project will offer safe access between neighborhoods and to the schools mentioned above.					
Project Milestone					Date
Project Study Report Approved					
Begin Environmental (PA&ED) Phase					
Circulate Draft Environmental Document					Document Type N/A
Draft Project Report					
End Environmental Phase (PA&ED Milestone)					
Begin Design (PS&E) Phase					Underway
End Design Phase (Ready to List for Advertisement Milestone)					11/30/10
Begin Right of Way Phase					Underway
End Right of Way Phase (Right of Way Certification Milestone)					02/28/11
Begin Construction Phase (Contract Award Milestone)					03/01/11
End Construction Phase (Construction Contract Acceptance Milestone)					10/31/11
Begin Closeout Phase					11/01/11
End Closeout Phase (Closeout Report)					03/01/12



VICINITY MAP
NOT TO SCALE
SPURS



2008 Project Programming Request

(Project Information)

General Instructions

☒ New Project		☐ Amendment (Existing Project)		Date:	02/15/08
Caltrans District	EA	PPNO	MPO ID	TCRP No.	
02		2490	SHA04-01(B)		
County	Route/Corridor	Project Sponsor/Lead Agency		MPO	Element
SHA	Old Oregon Trail	County of Shasta - Public Works			LA
Project Title					
East Redding Bike Lanes Phase 2- Old Oregon Trail Corridor					
PM Bk	PM Ahd	Project Mgr/Contact	Phone	E-mail Address	
		Mark Ciancio	530-225-5102	mciancio@co.shasta.ca.us	
Location, Project Limits, Description, Scope of Work, Legislative Description					
In Shasta County. This project is the second segment of a project that will provide bike routes to Simpson College, Shasta College, Columbia Elementary School, and the Big League Dreams Sports Complex through improvements to the Old Oregon Trail corridor. The project will begin at SR44 and extend north to SR299.					
Component	Implementing Agency		AB 3090	Letter of No Prejudice	
PA&ED			☐	☐	
PS&E			☐	☐	
Right of Way			☐	☐	
Construction			☐	☐	
Legislative Districts					
Assembly: 2			Senate: 4		
Congressional: 2					
Purpose and Need					
This 4 mile segment will provide bike lanes along the Old Oregon Trail between SR44 and SR299. Completing a safe bicycle and pedestrian route to the schools along the Old Oregon Trail Corridor.					
Project Benefits					
This project promotes walking and biking along the Old Oregon Trail corridor between SR44 and SR299. By separating motorized and non-motorized traffic, the project will offer safe access between neighborhoods and to the schools mentioned above.					
Project Milestone					Date
Project Study Report Approved					
Begin Environmental (PA&ED) Phase					
Circulate Draft Environmental Document				Document Type	N/A
Draft Project Report					
End Environmental Phase (PA&ED Milestone)					
Begin Design (PS&E) Phase					Underway
End Design Phase (Ready to List for Advertisement Milestone)					11/30/10
Begin Right of Way Phase					Underway
End Right of Way Phase (Right of Way Certification Milestone)					02/28/11
Begin Construction Phase (Contract Award Milestone)					03/01/11
End Construction Phase (Construction Contract Acceptance Milestone)					10/31/11
Begin Closeout Phase					11/01/11
End Closeout Phase (Closeout Report)					03/01/12



2008 Project Programming Request (Funding Information)

(dollars in thousands and escalated to the programmed year)

Date: 02/15/08

County	CT District	PPNO	TCRP Project No.	EA
SHA	02	2490	0	0
Project Title: East Redding Bike Lanes Phase 2- Old Oregon Trail Corridor				

Existing Total Project Cost									Implementing Agency
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	
E&P (PA&ED)	0	0	0	0	0	0	0	0	Implementing Agency: Shasta County DPW
PS&E	0	0	0	0	0	0	0	0	
R/W SUP (CT)	0	0	0	0	0	0	0	0	
CON SUP (CT)	0	0	0	0	0	0	0	0	
R/W	0	0	0	0	0	0	0	0	
CON	0	0	0	0	0	0	0	0	
TOTAL	0	0	0	0	0	0	0	0	
Proposed Total Project Cost									Implementing Agency: Shasta County DPW
E&P (PA&ED)	0	0	0	0	0	0	0	0	
PS&E	0	0	0	0	0	0	0	0	
R/W SUP (CT)	0	0	0	0	0	0	0	0	
CON SUP (CT)	0	0	0	0	0	0	0	0	
R/W	0	0	0	0	0	0	0	0	
CON	0	0	0	1,807	0	0	0	1,807	
TOTAL	0	0	0	1,807	0	0	0	1,807	

Fund No. 1:	Existing Funding									Program Code
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency	
E&P (PA&ED)	0	0	0	0	0	0	0	0		
PS&E	0	0	0	0	0	0	0	0		
R/W SUP (CT)	0	0	0	0	0	0	0	0		
CON SUP (CT)	0	0	0	0	0	0	0	0		
R/W	0	0	0	0	0	0	0	0		
CON	0	0	0	0	0	0	0	0		
TOTAL	0	0	0	0	0	0	0	0		
Proposed Funding									Notes	
E&P (PA&ED)								0	TE Funds. Funding Agency: Shasta County RTPA.	
PS&E								0		
R/W SUP (CT)								0		
CON SUP (CT)								0		
R/W								0		
CON				1,807				1,807		
TOTAL	0	0	0	1,807	0	0	0	1,807		

Fund No. 2:	Existing Funding								Program Code
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)	0	0	0	0	0	0	0	0	
PS&E	0	0	0	0	0	0	0	0	
R/W SUP (CT)	0	0	0	0	0	0	0	0	
CON SUP (CT)	0	0	0	0	0	0	0	0	
R/W	0	0	0	0	0	0	0	0	
CON	0	0	0	0	0	0	0	0	
TOTAL	0	0	0	0	0	0	0	0	
Proposed Funding									Notes
E&P (PA&ED)								0	
PS&E								0	
R/W SUP (CT)								0	
CON SUP (CT)								0	
R/W								0	
CON								0	
TOTAL	0	0	0	0	0	0	0	0	



2008 Project Programming Request (Funding Information)

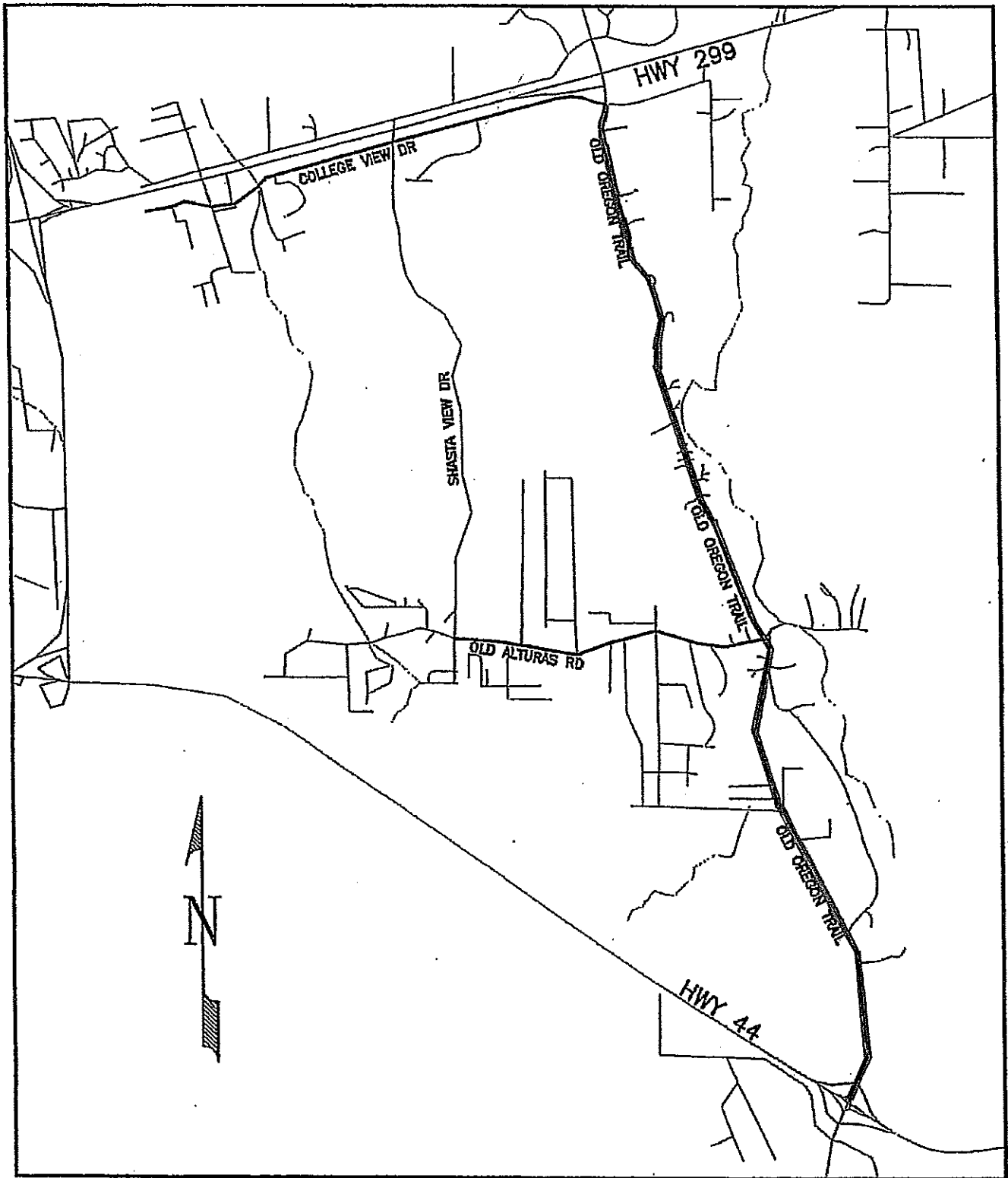
(dollars in thousands and escalated to the programmed year)

Date: 02/15/08

County	CT District	PPNO	TCRP Project No.	EA
SHA	02	2490		
Project Title: East Redding Bike Lanes Phase 2- Old Oregon Trail Corridor				

Existing Total Project Cost									Implementing Agency
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Net Change									
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON				1,807				1,807	
TOTAL				1,807				1,807	
Proposed New Result									
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON				1,807				1,807	
TOTAL				1,807				1,807	

Fund No. 1:									Program Code
Existing Funding									
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Change									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON				1,807				1,807	
TOTAL				1,807				1,807	
Proposed Funding									
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON				1,807				1,807	
TOTAL				1,807				1,807	



VICINITY MAP
NOT TO SCALE
CORRIDOR



2008 Project Programming Request

(Project Information)

General Instructions

☒ New Project		☐ Amendment (Existing Project)		Date: 02/15/08	
Caltrans District	EA	PPNO	MPO ID	TCRP No.	
02		2368	SHA06-01		
County	Route/Corridor	Project Sponsor/Lead Agency		MPO	Element
SHA		Shasta County RTPA			LA
Project Title					
Planning, Programming, and Monitoring					
PM Bk	PM Ahd	Project Mgr/Contact	Phone	E-mail Address	
		Sue Crowe	(530) 245-6826	scrowe@co.shasta.ca.us	
Location, Project Limits, Description, Scope of Work, Legislative Description					
In Shasta County. Planning, Programming, and Monitoring of STIP projects per Section 21 of the STIP Guidelines.					
Component	Implementing Agency		AB 3090	Letter of No Prejudice	
PA&ED			☐	☐	
PS&E			☐	☐	
Right of Way			☐	☐	
Construction			☐	☐	
Legislative Districts					
Assembly: 2		Senate: 4			
Congressional: 2					
Purpose and Need					
Planning, Programming, and Monitoring of STIP projects per Section 21 of the STIP Guidelines.					
Project Benefits					
Development of STIP projects in Shasta County.					
Project Milestone					Date
Project Study Report Approved					
Begin Environmental (PA&ED) Phase					
Circulate Draft Environmental Document				Document Type N/A	
Draft Project Report					
End Environmental Phase (PA&ED Milestone)					
Begin Design (PS&E) Phase					
End Design Phase (Ready to List for Advertisement Milestone)					
Begin Right of Way Phase					
End Right of Way Phase (Right of Way Certification Milestone)					
Begin Construction Phase (Contract Award Milestone)					
End Construction Phase (Construction Contract Acceptance Milestone)					
Begin Closeout Phase					
End Closeout Phase (Closeout Report)					



2008 Project Programming Request (Funding Information)

(dollars in thousands and escalated to the programmed year)

Date: 02/15/08

County	CT District	PPNO	TCRP Project No.	EA
SHA	02	2368	0	0
Project Title: Planning, Programming, and Monitoring				

Existing Total Project Cost									Implementing Agency
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	
E&P (PA&ED)	0	0	0	0	0	0	0	0	
PS&E	0	0	0	0	0	0	0	0	
R/W SUP (CT)	0	0	0	0	0	0	0	0	
CON SUP (CT)	0	0	0	0	0	0	0	0	
R/W	0	0	0	0	0	0	0	0	
CON	0	0	0	0	0	0	0	0	
TOTAL	0	0	0	0	0	0	0	0	
Proposed Total Project Cost									Implementing Agency: Shasta County RTPA
E&P (PA&ED)	0	0	0	0	0	0	0	0	
PS&E	0	0	0	0	0	0	0	0	
R/W SUP (CT)	0	0	0	0	0	0	0	0	
CON SUP (CT)	0	0	0	0	0	0	0	0	
R/W	0	0	0	0	0	0	0	0	
CON	139	364	365	365	365	365	0	1,963	
TOTAL	139	364	365	365	365	365	0	1,963	

Fund No. 1:	Existing Funding								Program Code
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)	0	0	0	0	0	0	0	0	
PS&E	0	0	0	0	0	0	0	0	
R/W SUP (CT)	0	0	0	0	0	0	0	0	
CON SUP (CT)	0	0	0	0	0	0	0	0	
R/W	0	0	0	0	0	0	0	0	
CON	0	0	0	0	0	0	0	0	
TOTAL	0	0	0	0	0	0	0	0	
Proposed Funding									Notes
E&P (PA&ED)								0	STIP - RIP. PPM. Funding Agency: Shasta County RTPA
PS&E								0	
R/W SUP (CT)								0	
CON SUP (CT)								0	
R/W								0	
CON	139	364	365	365	365	365		1,963	
TOTAL	139	364	365	365	365	365	0	1,963	

Fund No. 2:	Existing Funding								Program Code
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)	0	0	0	0	0	0	0	0	
PS&E	0	0	0	0	0	0	0	0	
R/W SUP (CT)	0	0	0	0	0	0	0	0	
CON SUP (CT)	0	0	0	0	0	0	0	0	
R/W	0	0	0	0	0	0	0	0	
CON	0	0	0	0	0	0	0	0	
TOTAL	0	0	0	0	0	0	0	0	
Proposed Funding									
E&P (PA&ED)								0	
PS&E								0	
R/W SUP (CT)								0	
CON SUP (CT)								0	
R/W								0	
CON								0	
TOTAL	0	0	0	0	0	0	0	0	



2008 Project Programming Request (Funding Information)

(dollars in thousands and escalated to the programmed year)

Date: 02/15/08

County	CT District	PPNO	TCRP Project No.	EA
SHA	02	2368		
Project Title: Planning, Programming, and Monitoring				

Existing Total Project Cost									Implementing Agency
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Net Change									
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON	139	364	365	365	365	365		1,963	
TOTAL	139	364	365	365	365	365		1,963	
Proposed New Result									
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON	139	364	365	365	365	365		1,963	
TOTAL	139	364	365	365	365	365		1,963	

Fund No. 1:									Program Code
Existing Funding									
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Change									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON	139	364	365	365	365	365		1,963	
TOTAL	139	364	365	365	365	365		1,963	
Proposed Funding									
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON	139	364	365	365	365	365		1,963	
TOTAL	139	364	365	365	365	365		1,963	

DRAFT

**PERFORMANCE
AND
COST-
EFFECTIVENESS
REPORT**

SHASTA COUNTY 2008 RTIP
PERFORMANCE AND COST – EFFECTIVENESS REPORT
Shasta County Regional Transportation Planning Agency
February 26, 2008

Introduction

2008 RTIP

Part A

Attachment 1 on the following page is from the 2006 STIP Augmentation Guidelines dated December 13, 2006. It attempts to quantify the projected impact of the projects included in the 2008 RTIP, in terms of the performance measures listed in Section III of the Guidelines at the system wide level. Attachment 1 was reviewed and compared to the performance measures for the highway and local street system in the 2004 Regional Transportation Plan (RTP). Those measures are contained in the RTP in appendix I and are included as an exhibit in this report.

Part A was completed for the indicator “Safety”. All other indicators were N/A due to lack of reliable and consistent data sets at this point in time. It should be noted that the Regional Travel Demand Forecasting Model will be used during the Regional Transportation Plan (RTP) update and will be used in the future to supply system level baseline data.

Consistent with the intent of the Guidance on this subject, a qualitative review of each project was completed in Part B using the RTP Appendix I Highway and Street Performance Measures and STIP prioritization process where appropriate.

It should be noted that each project recommend for funding is consistent with the RTP and have been reviewed and ranked regionally in light of criteria presented as appendix E STIP Project Selection that is attached to this report. The process to rank local projects utilized a consistent modeling approach that included model runs from the Regional Travel Demand Forecasting Model and outputs from the Caltrans Benefit/Cost Model. Categories of review included Travel Time and Safety, Congestion Relief, Community Benefit, Regional Significance, and Air Quality. Projects in the STIP before this period were selected based upon committee review.

Shasta RTPA agrees that the intent of measurements at the project level is desirable and will address improving performance measures during the update to the RTP and working with its Caltrans and local partners to gather and documenting the performance measures base information.

Attachment 1

Part A:

Complete Part A.

Use the following to indicate quantitatively how the Regional Transportation Improvement Program (RTIP) or the Interregional Transportation Improvement Program (ITIP) is consistent with the goals established in your Regional Transportation Plan (RTP) or the Interregional Transportation Strategic Plan (ITSP). If any of the performance measures in Part A do not reflect the goals contained in an RTP/ITSP or if an RTIP/ITIP does not contain goals that are measurable by the performance measures contained within, simply state "not applicable (na)" for each indicator or each performance measure (where appropriate).

Performance Indicators and Measures						
Indicator	Relation to STIP Section 19 Performance Criteria	Performance Measures			Current System Performance (Baseline)	Projected Impact of Projects
		Mode	Level*	Measures		
Safety	2	Roadway	Region	Fatalities /Vehicle Miles Traveled (VMT)	35/1,393	Decrease
	2			Fatal Collisions / VMT	29/1393	"
	2			Injury Collisions / VMT	429/1393	"
	2	Transit	Mode	Fatalities / Passenger Miles		
Mobility	1	Roadway	Region	Passenger Hours of Delay / Year		
	1			Average Peak Period Travel Time		
	1			Average Non-Peak Period Travel Time		
Accessibility	4 (also 1,3,6,7)	Transit	Region	Percentage of population within 1/4 mile of a rail station or bus route.		
Reliability	1	Roadway	Corridor	Travel Time Variability		
	5	Transit	Mode	Percentage of vehicles that arrive at their scheduled destination no more than 5 minutes late.		
Productivity (Throughput)	7	Roadway	Corridor	Average Peak Period Vehicle Trips		
	7	Vehicles		Average Daily Vehicle Trips		
	7	Roadway	Corridor	Average Peak Period Vehicle Trips Multiplied by the Occupancy Rate		
	7			People	Average Daily Vehicle Trips Multiplied by the Occupancy Rate	
	7	Trucks	Corridor	Percentage of Average Daily Vehicle Trips that are (5+ axle) Trucks		
	7			Average Daily Vehicle Trips that are (5+ axle) Trucks		
	7	Transit	Mode	Passengers per Vehicle Revenue Hour		
	7			Passengers per Vehicle Revenue Mile		
	7			Passenger Mile per Train Mile (Intercity Rail)		
System Preservation	3	Roadway	Region	Total number of Distressed Lane Miles		
	3			Percentage of Distressed Lane Miles		
	3			Percentage of Roadway at Given IRI Levels		
Return on Investment/ Lifecycle Cost	1-7					

*Level:
Corridor - Routes or route segments that are identified by regions and Caltrans as being significant to the transportation system.
Region - Region or county commission that is responsible for RTIP submittal
Mode - One of the following transit types (light rail, heavy rail, commuter rail, trolley bus, and all forms of bus transit).

TABLE A
Performance Indicators, Measures and Definitions
(Page 1 of 2)

Indicator	Relation to Section 19 Performance Criteria	Performance Measures			Definition/Indication
		Mode	Level*	Measures	
Safety	2	Roadway	Region	Fatalities / Vehicle Miles Traveled (VMT)	Indicates the ratio of the number of fatalities to the number of vehicle miles traveled.
	2			Fatal Collisions / VMT	Indicates the ratio of the number of fatal collisions to the number of vehicle miles traveled.
	2			Injury Collisions / VMT	Indicates the ratio of the number of injury collisions to the number of vehicle miles traveled.
	2	Transit	Mode	Fatalities / Passenger Miles	Indicates the ratio of the number of fatalities to the number of passenger miles traveled.
Mobility	1	Roadway	Region	Passenger Hours of Delay / Year	Indicates the total amount of delay per traveler that exists on a designated area over a selected amount of time.
	1			Average Peak Period Travel Time	Indicates the average travel time for peak period trips taken on regionally significant corridors and between regionally significant origin and destination pairs.
	1			Average Non-Peak Period Travel Time	Indicates the average travel time for non-peak period trips taken on regionally significant corridors and between regionally significant origin and destination pairs.
Accessibility	4 (also 1,3,6,7)	Transit	Region	Percentage of population within 1/4 mile of a rail station or bus route.	Indicates the accessibility of transit service.
Reliability	1	Roadway	Corridor	Travel Time Variability	Indicates the difference between expected travel time and actual travel time.
	5	Transit	Mode	Percentage of vehicles that arrive at their scheduled destination no more than 5 minutes late.	These measures indicate the ability of transit service operators to meet customers' reliability expectations.

*Level

Corridor – Routes or route segments that are identified by regions and Caltrans as being significant to the transportation system.

Region – Region or county commission that is responsible for RTIP submittal.

Mode – One of the following transit types: light rail, heavy rail, commuter rail, trolley bus, and all forms of bus transit.

TABLE A
Performance Indicators, Measures and Definitions
(Page 2 of 2)

Indicator	Relation to Section 19 Performance Criteria	Performance Measures			Indicator
		Mode	Level*	Measures	
Productivity (Throughput)	7	Roadway - Vehicles	Corridor	Average Peak Period Vehicle Trips	Indicates the utilization of the transportation system by all vehicles.
	7			Average Daily Vehicle Trips	
	7	Roadway - People	Corridor	Average Peak Period Vehicle Trips Multiplied by the Occupancy Rate	Indicates the utilization of the transportation system by people
	7			Average Daily Vehicle Trips Multiplied by the Occupancy Rate	
	7	Trucks	Corridor	Percentage of Average Daily Vehicle Trips that are (5+ axle) Trucks	Indicates the utilization of the transportation system by trucks
	7			Average Daily Vehicle Trips that are (5+ axle) Trucks	
	7	Transit	Mode	Passengers per Vehicle Revenue Hour	Indicates the effectiveness of mass transportation system operations by measuring the number of passengers carried for every mile of revenue service provided.
	7			Passengers per Vehicle Revenue Mile	
	7			Passenger Mile per Train Mile (Intercity Rail)	
System Preservation	3	Roadway	Region	Total number of Distressed Lane Miles	Indicates the number of lane miles in poor structural condition or with bad ride (pavement condition).
				Percentage of Distressed Lane Miles	
				Percentage of Roadway at Given IRI Levels	Indicates roadway smoothness.
Return on Investment/ Lifecycle Cost	1-7				Return on Investment indicates the ratio of resources available to assets utilized. Lifecycle Cost Analysis is Benefit-Cost Analysis that incorporates the time value of money.

*Level

Corridor -- Routes or route segments that are identified by regions and Caltrans as being significant to the transportation system.

Region -- Region or county commission that is responsible for RTIP submittal.

Mode -- One of the following transit types: light rail, heavy rail, commuter rail, trolley bus, and all forms of bus transit.

The STIP guidance indicates the following; If Part A alone is insufficient in indicating how progress towards attaining goals and objectives contained in each RTP and the ITSP is assessed and measured, complete Part B. The following chapter explains the process used in Part B for the Shasta 2008 RTIP.

Part B

The RTIP guidance indicates that the following information should be provided.

1. List your performance measures. See RTP Appendixes E & I and 2004 RTP
2. Provide a qualitative and/or quantitative analysis. See description within each project detailed below, where available project level has been provided.
3. State reason(s) why selected performance measure or measures are accurate and useful in measuring performance. Please be specific. See reasons within the project description.
4. Identify any and all deficiencies encountered in as much detail as possible. See identification within each project description if data was available.

The below information reconciles the Shasta RTP and its Appendixes E and I to the STIP Guidelines and/or provides linkage to where the data may reside. Based upon the current state of the practice by the RTPA a number of Part A metrics can be calculated at the project level due to the process used to prioritize STIP funding assumptions in the RTP.

1. Safety – Roadway and Transit

Per Part A Guidance	Per RTPA Current Practice
Fatalities /Vehicle Miles Traveled (VMT)	RTP Table 5-5, Appendix E #1, Appendix I – page 2
Fatal Collisions / VMT	RTP Table 5-5, Appendix E #1, Appendix I – page 2
Injury Collisions / VMT	RTP Table 5-5, Appendix E #1, Appendix I – page 2
Fatalities / Passenger Miles	RABA Annual Report

2. Mobility - Roadway

Per Part A Guidance	Per RTPA Current Practice
Passenger Hour of Delay/Year	Appendix I, Mobility/Accessibility
Average Peak Period Travel Time	Appendix I, Mobility/Accessibility
Average Non-Peak Period Travel Time	Appendix I, Mobility/Accessibility

3. Accessibility – Transit

Per Part A Guidance	Per RTPA Current Practice
% Of Population within ¼ mile of a rail or bus route	None at this time, will work with RABA to determine this metric

4. Reliability – Roadway and Transit

Per Part A Guidance	Per RTPA Current Practice
Road – Travel Time Variability	Appendix I, System Reliability for selected routes
Transit - % of vehicles that arrive at their scheduled destination no more than 5 minutes late	None at this time, will work with RABA to determine this metric

5. Productivity – Roadway Vehicles and People, Trucks and Transit

Per Part A Guidance	Per RTPA Current Practice
Avg. Peak Period Vehicle Trips	HPMS if applicable, Special Studies
Avg. Daily Vehicle Trips	HPMS if applicable, Special Studies
Avg. Peak Period Vehicle Trips Multiplied by the Occupancy Rate	Not done
Avg. Daily Vehicle Trips Multiplied by the Occupancy Rate	Not done
Percentage of Avg. Daily trips that are 5+ axles Trucks.	HPMS if applicable, Special Studies
Avg. Daily Vehicles that are 5+ axle Trucks	HPMS if applicable, Special Studies
Passenger per Vehicle Revenue Hour	State Controllers Report - system wide
Passenger per Vehicle Revenue Mile	State Controllers Report - system wide
Passenger Mile per Train Mile	Not done

6. System Preservation – Roadway

Per Part A Guidance	Per RTPA Current Practice
Total Number of Distressed Lane Miles	Local Pavement Mgt Systems Only 2 of 4 jurisdictions have PMS systems
Percentage of Distressed Lane Miles	Local Pavement Mgt Systems Only 2 of 4 jurisdictions have PMS systems
Percentage of Roadway at Given IRI Levels	Not currently aware of local Caltrans procedures

7. Return on Investment/Lifecycle Cost – Project Level performed using Caltrans Benefit Cost Model, process defined in the 2004 RTP Appendix E STIP PROJECT SELECTION, item # 1.

Project Specific Performance and Cost Effectiveness Analysis

PPNO – 3329

EA – 37100

CTIPS ID – CTIPS project 211-0000-0070

Responsible Agency – Caltrans

Project Title – Cottonwood Hill Truck Climbing Lanes

Project Description

The purpose of this project is to improve operations on I-5 just north of Gas Point Road interchange to Deschutes interchange by adding truck-climbing lanes. Traffic is subject to a mile-long upgrade of 2.5% to 2.9% in each direction at the Cottonwood Hill location. Freeway onramp grades are even steeper at 4.6%. With 26% of the traffic being trucks or recreational vehicles, congestion is occurring by the slower moving vehicles making this location a high priority for adding additional capacity and improving operations by adding a truck climbing lane in each direction. A southbound truck climbing lane would be constructed from Deschutes Interchange south to the North Cottonwood Main Interchange. A northbound truck climbing lane would be constructed from just south of the North Cottonwood main Interchange north to the SR 273 Interchange.

Performance measures for this project that can be calculated are as follows:

Applicable Performance Measures:

Safety – Accident rates (per million vehicle miles) would be reduced from .40 to .32

Safety – Percent Fatal Accidents (per million vehicle miles) would be reduced from 1.1% to 1%

Safety – Percent Injury Accidents (per million vehicle miles) would decrease from .25 to .20

Safety – Transit –not calculated

Mobility – Free flow speed would expect to increase in the corridor

Accessibility – Transit – not calculated

Reliability – Corridor – Travel time savings would result, over 4,200 vehicle hours of delay saved with project.

Productivity - Average Peak Period Trips – not calculated

Productivity – Avg. Daily Vehicle Trips – No change

Productivity –Avg Peak Trip Multiplied by Occupancy Rate – No change

Productivity –Vehicle hours of delay will be reduced by 150,300 hours per year

Productivity – % of ADVT 5+ axles – No change

Productivity – ADVT that are 5+ axles – No change

Productivity – Transit – None were calculated at time of study

Sys. Preservation – Number of Distressed Lane Miles – not known

Sys. Preservation – % of Distressed Lane Miles – not known

Sys. Preservation – % of Roadway at Given IRI Levels – not known

Return on Investment – Benefit to Cost Ratio is 1.1 at 2030, with a 5.1% ROR

Specific Performance and Cost Effectiveness Analysis

PPNO – 2400

EA – 456044

CTIPS ID – 111-0000-0140

Responsible Agency – Shasta County

Project Title – East Redding bike lanes and Resurface of bike lanes associated with the Dana to Downtown Project

Project Description

The purpose of this project is to provide bike lanes for non-motorized traveling public

Part A Performance measures for this project do not appear to be applicable (N/A)

Applicable Performance Measures: Considered (N/A) Non-Motorized Project.

Safety – Accident rates

Safety – Percent Fatal Accidents

Safety – Percent Injury Accidents

Safety – Transit –

Mobility – Free flow speed

Accessibility – Transit –

Reliability – Corridor – Travel timesavings

Productivity - Average Peak Period Trips –

Productivity – Avg. Daily Vehicle Trips –

Productivity – Avg Peak Trip Multiplied by Occupancy Rate

Productivity – Avg. Daily Veh. Trips (ADVT) Multiplied by Occ. Rate

Productivity – % of ADVT 5+ axles

Productivity – ADVT that are 5+ axles

Productivity – Transit

Sys. Preservation – Number of Distressed Lane Miles

Sys. Preservation – % of Distressed Lane Miles

Sys. Preservation – % of Roadway at Given IRI Levels

Return on Investment – Benefit to Cost Ratio not calculated

APPENDIX E

STIP PROJECT SELECTION

STIP PROJECT PRIORITIZATION

Adopted 10/24/00

The process to distribute and prioritize the list of projects for the Regional Transportation Plan is outlined below. Local street and road maintenance/rehabilitation and state highway maintenance/rehabilitation projects using STIP funding are selected, proposed or sponsored by the agency within which the project occurs. State funded road and highway projects and local agency proposed public transit and non-motorized projects are independently prioritized.

Funds Available for Planning -- For planning purposes, the following funds are projected for the years shown below:

<i>Years</i>	<i>Funds</i>	<i>Planning Period</i>
2000-2004	\$ 50,000,000	First
2005-2009	50,000,000	Second
2010-2014	50,000,000	Third
2015-2020	50,000,000	Fourth
2021-2025	50,000,000	Fifth
Total	\$250,000,000	

Distribution of Funds -- Funds shall be distributed as follows:

Minimum Agency Funding -- In each planning period, 10.8 percent of the funds shall be set aside to provide each agency the minimum amount of funding shown below. These funds shall be used for eligible activities that the agency determines to be of local importance. These funds can be used for projects, design, environmental review, road maintenance, or State highway construction that the local agency sponsors.

Distribution of Funds Over Planning Period						
<i>Agency</i>	<i>First</i>	<i>Second</i>	<i>Third</i>	<i>Fourth</i>	<i>Total</i>	<i>Percent</i>
Anderson	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000	9.25
Redding	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	46.30
Shasta	1,900,000	1,900,000	1,900,000	1,900,000	7,600,000	35.20
Shasta Lake	500,000	500,000	500,000	500,000	2,000,000	9.25
Total	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$21,600,000	

The distribution of minimum funding shall be reevaluated every five years in the event there are major population percentage shifts. The percentages above reflect the

distribution of funds in case the amount of funds available changes, not the percentage of population of each agency.

Focus Area -- The STIP funds may be spent for projects anywhere within Shasta County.

Street and Road Maintenance and Rehabilitation -- These are high priority projects use of discretionary funds and up to 10.8% of the STIP is dedicated for rehabilitation/minor projects. Any road rehabilitation utilizing STIP funds will come from the minimum funding given to each agency as noted above. All other STIP funds shall be used for Street, Road, and Highway Projects as noted below.

State Highway Maintenance and Rehabilitation -- Caltrans has a statewide SHOPP program to address these needs.

Street, Road, and Highway Projects -- These are high priority projects accounting for 89.2 percent of the STIP funding making up the primary source of funding available in the region. Projects will be prioritized on a competitive basis using the following methodology. (Total 100 points)

1. **Travel Time and Safety --** Caltrans Benefit/Cost Analysis - Projects will be run through the model and ranked sequentially from high to low -- a maximum of 30 points possible as follows:
 - a. Top quartile 30 points
 - b. Second quartile 21 points
 - c. Third quartile 14 points
 - d. Bottom quartile 7 points
2. **Congestion Relief --** Projects will be evaluated on their impact and improvement of the level of service (LOS) -- up to 30 points from the following to categories:
 - a. Projected LOS for streets and intersections without project (in the year that the project will be implemented):

	<u>Points</u>
LOS A	0
LOS B	2
LOS C	4
LOS D	6
LOS E	8
LOS F	10

- b. Current level of traffic on street as expressed in average daily traffic (ADT):

<u>ADT</u>			<u>Points</u>
Under 2,000			0
2,000	to	5,000	1
5,001	to	10,000	2
10,001	to	15,000	3
15,001	to	20,000	4
20,001	to	25,000	5
25,001	to	30,000	6
30,001	to	35,000	7
35,001	to	40,000	8
40,001	to	45,000	9
Over 45,001			10

- c. Traffic projected to be diverted from an existing street by project as expressed in average daily traffic (ADT):

<u>ADT</u>			<u>Points</u>
Under 5,000			2
5,001	to	8,000	4
8,001	to	12,000	6
12,001	to	16,000	8
Over 16,001			10

3. Community Benefit (Factors must be addressed by specific project purpose) -- 20 points possible as follows:

- a. Improves access to work (additive points) Points (0 to 4)
- Eliminates sight distance problems or adds turn lane 1
 - Eliminates accident history problem 1
 - Provides controlled pedestrian access 1
 - Constructs traffic signal or improves freeway ramp 1
- b. Leverages non-STIP funds (select one only) Points (0 to 4)
- Project funding is 5 to 15% non-STIP funding 1
 - Project funding is 16 to 25% non-STIP funding 2
 - Project funding is 26 to 49% non-STIP funding 3
 - Project funding is 50% or more non-STIP funding 4
- c. Includes provisions for public transit (select one only) Points (0 to 4)
- Provides right-of-way for bus stop 1
 - Constructs bus turnout 2
 - Installs a bus turnout and a passenger bench 3
 - Installs a bus turnout and a passenger shelter 4

Cost less than 50% of median cost	3
Cost less than 75% of median cost	2
Cost more than 75% of median cost	1

Barriers to Pedestrian, Bicycle and Disabled Usage -- For the purpose of evaluating projects, it is assumed that all projects will incorporate ADA requirements, pedestrian and bicycle routes and safe route to school considerations where applicable.

Public Transit -- The methodology for selecting transit projects will be based on the transit study when it is completed later in the fall.

Non-motorized Projects -- The methodology for selecting standalone projects is primarily based on the funding program, Congestion Mitigation Air Quality, Recreational Trails Program, or Transportation Enhancement.

Agency-to-Agency Advances -- In order to facilitate projects, agency's may advance one another funding it receives and reschedule projects in order to get a project constructed before it might otherwise occur. The agency advancing the funds shall be reimbursed by the agency receiving the funds. Advances shall also be approved by the RTPA.

APPENDIX I

Highway and Local Street System Performance Measures

Outcome	Performance Measure	Indicator(s)	Data Source(s)
System Reliability	1) State highways, county roads and local street closures and/or delays due to construction, road repairs, utility installation, and roadside maintenance that exceed 30 minutes. 2) Travel time between selected origins and destinations on key Shasta county corridors. Needed for calibration of traffic model and assessing how proposed future transportation investments affect travel time for users of various modes.	1) Traffic flow delay: for occasional roadway closures of temporary nature, a time delay of twenty minutes or less would be the goal. For roadway closures of an extended nature, detour routes and/or traffic management programs shall be implemented that do not increase travel time by more than thirty minutes. 2) Travel time benchmarks will be developed for up to six routes to determine average time on corridors between significant intersections. A) Hwy 273 to I-5 via South Bonnyview. B) I-5, Gas Point to SR151, measured at each interchange. C) Hwy 44 from Hilltop on ramp to Shasta View off ramp. D) Cypress from Pine Street to Churn Creek. E) Shasta County Courthouse to Mt Shasta Mall via Lake Blvd F) Hwy 273 from Bonnyview Rd to Deschutes Rd.	1) Caltrans, District 02 construction and maintenance traffic control plan reports and filings. Caltrans, District 02 incident management response reports and CHP incident reports; Shasta County Sheriffs Department, DOT reports; local agency records, and traffic surveillance reports from all law enforcement agencies 2) SCRTPA staff and/or traffic engineering will conduct travel time studies and document on an annual basis. The indicator will be used to assess travel time and be useful in future analysis of plans and their affect on access to desired locations.

Outcome	Performance Measure	Indicator(s)	Data Source(s)
Safety/ Security	1) Document and Improve Traffic Accident Rates for the Backbone and Local Street System for roadway segments that exceed the statewide average accident rate (for comparable facility type) by more than 25% to the statewide average rate or lower	1) Track number of motor vehicle accidents of all categories (fatalities, injuries, property damage) per million vehicle miles over three year plan period.	1) Accident statistics from Caltrans, District 02, Safety Division; Accident reports and cumulative statistics from Police Departments and California Highway Patrol accident data; statewide traffic accident data reports; programmed safety projects in triennial STIP process.
Mobility/ Accessibility	1) Traffic flow on roadway segments and congestion/delay at key intersections measured at peak hour time periods and total 24-hour time period. Level of Service determinations for the selected roadway segments and intersections will be based on Caltrans and Local Agency criteria	1) Level of Service (LOS) estimated for selected roadway segments, using appropriate planning level methodology and intersection LOS values for selected inter-sections. Changes in LOS values can be used to evaluate traffic flow conditions. A goal of LOS C for roadway segments and LOS D for intersections as minimum levels for PM peak hour performance will be maintained.	1) Results of the baseline analysis of roadway segments compared with traffic volumes at end of RTP update time frame. The analysis will use selected ground counts, and applicable LOS methodology and software.
Sustainability/System Preservation	1) Pavement Condition for selected segments and routes of the local roadway system. The postponement of needed maintenance results in deterioration of pavement surface and increased cost of repair. Pavement condition is only one measure of roadway system quality	1) Pavement Condition updates from local database and track progress in improving overall pavement quality	1) Pavement Management System (PMS) Report and report updates from consultant and/or local agency sources