

REPORT TO SHASTA COUNTY RTPA

SUBJECT	MEETING DATE	ITEM NUMBER
Conduct Public Hearing and Consider Adoption of the 2005/06 Overall Work Program (OWP)	04/26/05	5

RECOMMENDATION

It is recommended that the Agency:

1. Hold a public hearing to take testimony on the proposed 2005/06 Overall Work Program (OWP);
2. Authorize the Chairman to sign the Certifications and Assurances for Federal Transit Administration Assistance Programs;
3. Authorize the Executive Officer to make minor non-financial administrative changes to the 2005/06 Overall Work Program as needed;
4. Adopt Resolution No. 05-06, certifying compliance with Federal Joint Urban Transportation Planning regulations; and
5. Adopt the 2005/06 Overall Work Program.

SUMMARY

The 2005/2006 Overall Work Program is required for Metropolitan Planning Organizations (MPO) to receive State and Federal planning funds. The OWP has been developed in cooperation with the Cities, RABA, Caltrans and Shasta County. The OWP incorporates all comments received from the Federal Highway Administration (FHWA), the Federal Transit Administration (FTA), Caltrans District 2 and Caltrans Headquarters. Adoption of the OWP requires certifications that work is performed consistent with Federal requirements (OWP page 51).

DISCUSSION

State and Federal regulations governing the metropolitan transportation planning process require the development of an annual budget by each Metropolitan Planning Organization (MPO) called the Overall Work Program (OWP). The OWP defines the tasks to be accomplished, the type and amount of funding, and the participants in the transportation planning process. The 2005/06 Overall Work Program has been prepared after receiving and incorporating input from the Cities, County, RABA and Caltrans, and has been reviewed by the funding agencies, which include the Federal Highway Administration (FHWA), Federal Transit Administration (FTA) and Caltrans. Funding Agency comments and responses have been included in the final draft. Federal law requires that the OWP also contain compliance certifications, including one stating that none of the funds received are used for lobbying purposes.

The 2005/06 OWP includes funding to prepare, monitor and implement all the planning documents and processes that are required to receive State and Federal funds. This includes the Regional Transportation Plan (RTP), the Regional Transportation Improvement Program (RTIP), bike and aviation plans, unmet transit needs, and the Federal Transportation Improvement Program (FTIP). This OWP includes funds to comply with the Air Quality Conformity rules that go into effect if Shasta County is designated a Federal Non-Attainment Area. Implementing the adopted Public Involvement Plan is also incorporated into this budget.

These processes and plans are considered the "core" or basic functions of the RTPA. Agency staff under the direction of the Executive Officer is responsible for them. Other local agencies participate as stakeholders by attending

meetings, providing data and commenting on the work done by staff. This OWP funds these core RTPA functions 100% from Federal Planning funds and Transportation Development Act (TDA) resources.

Non-core requests from local agencies were funded in accordance with the Agency's adopted Policy 5-1. This policy determines priorities if requests exceed funding. This policy addresses how competing projects are evaluated, accountability measures, and required deliverables.

The OWP includes several special projects using carry-over funding: Continuation of a Transportation Planning Study for the West Cottonwood unincorporated area, Intelligent Transportation Systems (ITS) development and review, and GIS mapping and analysis of county-wide collisions. All projects will be produced with consultant assistance.

Total funding for the Work Program is \$1,041,572. A breakdown of the funding is presented in the following table:

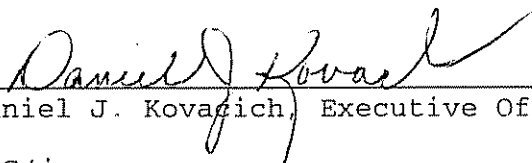
						INCLUDED IN TOTALS	
	FHWA PL	TDA	FTA	INKIND/RES	TOTAL	CONSULTANT	F.ASSETS/ EXPENSES
RTPA	\$ 432,346	\$ 233,155	n/a	\$ 0	\$ 665,501	\$ 187,500	\$ 66,500
County	\$ 90,101	\$ 10,501	n/a	\$ 1,172	\$ 101,774	\$ 42,000	\$ 10,000
Redding	\$ 97,348	\$ 1,214	n/a	\$ 11,399	\$ 109,961	\$ 1,500	\$ 13,000
Shasta Lake	\$ 26,558	\$ 284	n/a	\$ 3,157	\$ 29,999	\$ 20,000	\$ 0
Anderson	\$ 26,703	\$ 948	N/a	\$ 2,512	\$ 30,163	\$ 0	\$ 15,000
RABA	n/a	n/a	\$ 92,225	\$ 11,949	\$ 104,174	\$ 36,000	\$ 23,250
TOTALS	\$ 673,056	\$ 246,102	\$ 92,225	\$ 30,189	\$ 1,041,572	\$ 287,000	\$ 127,750

OTHER AGENCY INVOLVEMENT

Funding agencies are the Federal Highway Administration, Federal Transit Administration, and Caltrans. Participating agencies are Shasta County, Redding, Anderson, Shasta Lake, Redding Area Bus Authority, and Caltrans. This item was presented at the TAC meeting of April 12, 2005. TAC recommends approval of the OWP.

FINANCING

Total funding for the Overall Work Program is \$1,041,572. This amount is made up of \$673,056 in Federal Highway Administration funds, \$246,102 in TDA funds, \$92,225 in Federal Transit Administration funds, and \$30,189 in "in-kind" local match. Section III of the OWP contains a financial summary.


 Daniel J. Kovacich, Executive Officer

SLC/jac

Attachment: A) 2005-2006 Overall Work Program (OWP)
 B) Resolution No. 05-06 Adopting the 2005/2006 OWP
 C) Federal Transit Administration (FTA) Letter
 D) Caltrans District 2 Letter
 E) Federal Highway Administration (FHWA) Letter