

## REPORT TO SHASTA COUNTY RTPA

| SUBJECT                                                                                                        | MEETING<br>DATE | ITEM<br>NUMBER |
|----------------------------------------------------------------------------------------------------------------|-----------------|----------------|
| Amendment #3 to the 2009/10 Overall Work Program (OWP)<br>Shasta <i>FORWARD&gt;&gt;</i> Implementation Efforts | 04/27/10        | 4-7            |

### RECOMMENDATION

It is recommended that the Board adopt Resolution No. 10-08 (Attachment A) approving Amendment #3 to the 2009/10 OWP which adds \$72,231 in carryover funds to implement activities for Shasta*FORWARD>>*.

### SUMMARY

Shasta County's regional blueprint plan, Shasta*FORWARD>>*, is complete. Remaining grant funds need to be budgeted in the 2009/10 OWP to carry out implementation activities.

### DISCUSSION

On February 27, 2010, the Board accepted the final report for Shasta County's Regional Blueprint, Shasta*FORWARD>>*. Also approved by the Board on the same date is the transition of Shasta*FORWARD>>* deliverables to development of the region's Sustainable Communities Strategy (SCS) for the reduction of vehicle greenhouse gas emissions pursuant to Senate Bill 375. Utilizing remaining Regional Blueprint grant funds, the Board approved contract agreements with VESTRA Resources to develop a GIS map-based 'Mobility Assessment Tool' (MAT) in order to identify high priority locations for new development.

The 2009/10 OWP must be amended to include \$57,785 in State Planning and Research (SPR) carryover blueprint grant funds, and \$14,446 in carryover Programming, Planning, and Monitoring Funds (PPM) to complete grant-funded tasks (Attachment B).

### ALTERNATIVES

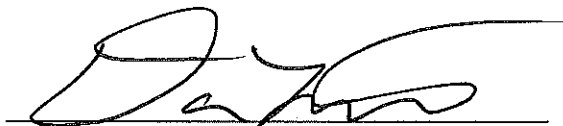
The Board could choose not to amend the OWP. This will delay staff efforts in transitioning to the SCS until the 2010/11 OWP budget begins on July 1, 2010.

### OTHER AGENCY INVOLVEMENT

The Technical Advisory Committee (TAC) concurs with the staff recommendation.

### FINANCING

The 2009/10 OWP will require an additional \$57,785 in 2008/09 SPR carryover funds, and \$14,446 of 2008/09 PPM carryover funds. These funds are available.



Daniel S. Little, AICP, Executive Director

DSL/SLC/jac

Attachments: A - Resolution No. 10-08  
B - OWP Amendment #3

**RESOLUTION 10-08**  
**AMENDMENT #3 OF THE FY 2009/10 OVERALL WORK PROGRAM (OWP)**  
**TO IMPLEMENT SHASTA*FORWARD*>> ACTIVITIES**

WHEREAS, the Shasta County Regional Transportation Planning Agency requests an amendment to the FY 2009/10 OWP to implement a map-based mobility assessment tool and regional priorities compact as identified in Shasta*FORWARD*>>; and

WHEREAS, work elements cannot be added/deleted/changed, and funds cannot be added/deleted/redirected, until the Shasta County Regional Transportation Planning Agency and Caltrans approve the OWP amendment.

NOW, THEREFORE, BE IT RESOLVED that the Shasta County Regional Transportation Planning Agency hereby approves Amendment #3 to the FY 2009/2010 OWP, adding \$57,785 in State Planning and Research carryover funds and \$14,446 in Programming, Planning, and Monitoring carryover matching funds to carry out Shasta*FORWARD*>> implementation activities; and

BE IT FURTHER RESOLVED that Amendment #3 shall be considered final and in full force and effect upon Caltrans' acceptance and approval thereof.

PASSED AND ADOPTED this 27th day of April, 2010, by the Shasta County Regional Transportation Planning Agency.

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Dick Dickerson, Chair  
Shasta County Regional  
Transportation Planning Agency

## Attachment B

**SHASTA COUNTY REGIONAL TRANSPORTATION PLANNING AGENCY  
2009/10 OVERALL WORK PROGRAM - *Amendment #3*  
Available Revenue by Source**

| <b>Sources of Revenue:</b>                           | <b>Funds Required</b> |
|------------------------------------------------------|-----------------------|
| Federal Highway Administration (FHWA)                |                       |
| PL Funds 2009/10 Allocation                          | \$ 603,526            |
| PL Carryover Funds Used                              | \$ 198,013            |
| PL Carry Over Funds                                  | \$ 2,709              |
|                                                      |                       |
| Federal Transit Admin (FTA) Section 5303 Funds       |                       |
| FTA 2009/10 Allocation                               | \$ 63,295             |
| PL Carryover Funds Used                              | \$ 29,680             |
|                                                      |                       |
| Federal Transit Admin (FTA) Section 5311 (Carryover) | \$ 46,368             |
| FTA 5311f                                            | \$ 125,000            |
|                                                      |                       |
| Transportation Development Act Funds (TDA)           | \$ 129,589            |
|                                                      |                       |
| Local In-Kind Match (Inkind)                         | \$ 15,992             |
|                                                      |                       |
| State Planning Partnership                           | \$ 183,652            |
| SPR Carryover Funds ( <b>Amendment #3</b> )          | \$ 57,785             |
|                                                      |                       |
| Programming, Planning and Monitoring (PPM)           |                       |
| PPM Carryover Funds Used                             | \$ 188,670            |
| PPM Carryover Funds                                  | \$ 351                |
| PPM Carryover Funds ( <b>Amendment #3</b> )          | \$ 14,446             |
|                                                      |                       |
| Other- Safe Routes to Schools                        | \$ 300,000            |
|                                                      |                       |
| <b>Total Resources:</b>                              | \$ 1,959,076          |
| <b>Less Total Expenses Budgeted in FY 2009/10</b>    | \$ (1,959,076)        |
| Difference between Revenues and Expenses             | \$ -                  |

**SHASTA COUNTY REGIONAL TRANSPORTATION PLANNING AGENCY**
**FINANCIAL SUMMARY BY LOCAL AGENCY**
**2009 - 2010 OVERALL WORK PROGRAM**
**Amendment #3**

| Work Element and Description                                                           |          | A G E N C I E S |           |            |           |             |            |            | TOTAL        |
|----------------------------------------------------------------------------------------|----------|-----------------|-----------|------------|-----------|-------------|------------|------------|--------------|
|                                                                                        |          | Funding Sources | RTPA      | COUNTY     | REDDING   | SHASTA LAKE | ANDERSON   | RABA       |              |
| <b>701</b> Development of the Regional Transportation Plan                             | FHWA PL  | \$ 203,135      | \$ -      |            |           |             | \$ 2,078   |            | \$ 205,213   |
|                                                                                        | FTA 5303 |                 |           |            |           |             |            |            | \$ -         |
|                                                                                        | INKIND   |                 |           |            |           |             | \$ -       |            | \$ -         |
|                                                                                        | TDA      |                 |           |            |           |             |            |            | \$ -         |
|                                                                                        | PPM      | \$ 26,318       |           |            |           |             | \$ 269     |            | \$ 26,588    |
| <b>701</b> Subtotal:                                                                   |          | \$ 229,454      | \$ -      | \$ -       |           |             | \$ 2,347   |            | \$ 231,801   |
| <b>702</b> Transportation System Safety                                                | FHWA PL  |                 | \$ 53,115 | \$ 116,027 | \$ 8,853  | \$ 14,504   |            |            | \$ 192,500   |
|                                                                                        | FTA 5303 |                 |           |            |           |             |            |            | \$ -         |
|                                                                                        | INKIND   |                 |           |            |           |             |            |            | \$ -         |
|                                                                                        | TDA      |                 |           |            |           |             |            |            | \$ -         |
|                                                                                        | PPM      |                 | \$ 6,882  | \$ 15,033  | \$ 1,147  | \$ 1,879    |            |            | \$ 24,940    |
| <b>702</b> Subtotal:                                                                   |          | \$ -            | \$ 59,997 | \$ 131,060 | \$ 10,000 | \$ 16,383   |            |            | \$ 217,440   |
| <b>703</b> Public Transit System Coordination and Planning                             | FHWA PL  |                 |           |            |           |             |            |            | \$ -         |
|                                                                                        | FTA 5303 |                 |           |            |           |             |            | \$ 92,975  | \$ 92,975    |
|                                                                                        | INKIND   |                 |           |            |           |             |            | \$ 12,046  | \$ 12,046    |
|                                                                                        | TDA      | \$ -            |           |            |           |             |            |            | \$ -         |
|                                                                                        |          |                 |           |            |           |             |            |            | \$ -         |
| <b>703</b> Subtotal:                                                                   |          | \$ -            | \$ -      | \$ -       | \$ -      | \$ -        | \$ -       | \$ 105,021 | \$ 105,021   |
| <b>704</b> Management of Bicycle and Pedestrian Facilities                             | FHWA PL  | \$ 43,873       |           | \$ 14,873  |           | \$ 12,437   |            |            | \$ 71,182    |
|                                                                                        | FTA 5303 |                 |           |            |           |             |            |            | \$ -         |
|                                                                                        | INKIND   |                 |           | \$ 1,927   |           |             |            |            | \$ 1,927     |
|                                                                                        | TDA      |                 |           |            |           |             |            |            | \$ -         |
|                                                                                        | PPM      | \$ 5,684        |           |            |           | \$ 1,611    |            |            | \$ 7,295     |
| <b>704</b> Subtotal:                                                                   |          | \$ 49,557       | \$ -      | \$ 16,800  | \$ -      | \$ 14,048   | \$ -       | \$ -       | \$ 80,405    |
| <b>706</b> Programming & Financial Planning of TIPS                                    | FHWA PL  | \$ 38,030       | \$ -      | \$ -       |           | \$ -        |            |            | \$ 38,030    |
|                                                                                        | FTA 5303 |                 |           |            |           |             |            |            | \$ -         |
|                                                                                        | INKIND   |                 |           |            |           |             |            |            | \$ -         |
|                                                                                        | TDA      | \$ -            | \$ -      | \$ -       |           | \$ -        |            |            | \$ -         |
|                                                                                        | PPM      | \$ 4,927        |           |            |           |             |            |            | \$ 4,927     |
| <b>706</b> Subtotal:                                                                   |          | \$ 42,957       | \$ -      | \$ -       | \$ -      | \$ -        | \$ -       | \$ -       | \$ 42,957    |
| <b>707</b> Management of the Transportation Development Act                            | FHWA PL  | \$ -            |           |            |           |             |            |            | \$ -         |
|                                                                                        | FTA 5303 |                 |           |            |           |             |            |            | \$ -         |
|                                                                                        | INKIND   |                 |           |            |           |             |            |            | \$ -         |
|                                                                                        | TDA      | \$ 129,589      |           |            |           |             |            |            | \$ 129,589   |
|                                                                                        | PPM      | \$ 42,855       |           |            |           |             |            |            | \$ 42,855    |
| <b>707</b> Subtotal:                                                                   |          | \$ 172,444      | \$ -      | \$ -       | \$ -      | \$ -        | \$ -       | \$ -       | \$ 172,444   |
| <b>709</b> OWP Development, Intergovernmental Coordination, & Information Distribution | FHWA PL  | \$ 148,465      | \$ 6,170  | \$ 7,529   | \$ 2,125  | \$ 3,891    |            |            | \$ 168,180   |
|                                                                                        | FTA 5303 |                 |           |            |           |             |            |            | \$ -         |
|                                                                                        | PPM      | \$ -            |           |            |           |             |            |            | \$ -         |
|                                                                                        | INKIND   | \$ -            |           |            |           |             |            |            | \$ -         |
|                                                                                        | TDA      |                 |           |            |           |             |            |            | \$ -         |
| <b>709</b> Subtotal:                                                                   | PPM      | \$ 19,235       | \$ 799    | \$ 976     | \$ 275    | \$ 504      |            |            | \$ 21,789    |
|                                                                                        |          | \$ 167,700      | \$ 6,969  | \$ 8,505   | \$ 2,400  | \$ 4,395    | \$ -       | \$ -       | \$ 189,969   |
| <b>720</b> Special Planning Studies                                                    | SRTS     | \$ 300,000      |           |            |           |             |            |            | \$ 300,000   |
|                                                                                        | SPR-BP   | \$ 241,437      |           |            |           |             |            |            | \$ 241,437   |
|                                                                                        | FHWA PL  | \$ 113,562      |           |            | \$ 15,581 |             |            |            | \$ 129,143   |
|                                                                                        | INKIND   |                 |           |            | \$ 2,019  |             |            |            | \$ 2,019     |
|                                                                                        | TDA      |                 |           |            |           |             |            |            | \$ -         |
|                                                                                        | PPM      | \$ 75,072       |           |            |           |             |            |            | \$ 75,072    |
|                                                                                        | 5311     | \$ 171,368      |           |            |           |             |            |            | \$ 171,368   |
| <b>720</b> Subtotal:                                                                   |          | \$ 901,439      | \$ -      | \$ -       | \$ 17,600 | \$ -        | \$ -       | \$ -       | \$ 919,039   |
| OWP Work Element Totals:                                                               | FHWA PL  | \$ 547,064      | \$ 59,285 | \$ 138,430 | \$ 26,559 | \$ 32,910   | \$ -       | \$ -       | \$ 804,248   |
|                                                                                        | FTA 5303 |                 |           |            |           |             | \$ 92,975  |            | \$ 92,975    |
|                                                                                        | INKIND   | \$ -            | \$ -      | \$ 1,927   | \$ 2,019  | \$ -        | \$ 12,046  |            | \$ 15,992    |
|                                                                                        | TDA      | \$ 129,589      |           |            |           |             | \$ -       |            | \$ 129,589   |
|                                                                                        | PPM      | \$ 174,092      | \$ 7,681  | \$ 16,008  | \$ 1,422  | \$ 4,264    | \$ -       | \$ -       | \$ 203,467   |
|                                                                                        | SPR      | \$ 241,437      | \$ -      | \$ -       | \$ -      | \$ -        | \$ -       | \$ -       | \$ 241,437   |
|                                                                                        | 5311     | \$ 171,368      |           |            |           |             |            |            | \$ 171,368   |
|                                                                                        | SRTS     | \$ 300,000      | \$ -      | \$ -       | \$ -      | \$ -        | \$ -       | \$ -       | \$ 300,000   |
| OWP Work Element Totals:                                                               |          | \$ 1,563,551    | \$ 66,966 | \$ 156,365 | \$ 30,000 | \$ 37,173   | \$ 105,021 | \$ -       | \$ 1,959,076 |

**720.01-.02 ShastaForward>>**

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**Objective:**

To develop an integrated, regional land use and transportation vision able to accommodate forecast growth and development in Shasta County through the year 2050. The resulting vision will reflect the broadest possible range of input from residents and stakeholders as well as local, regional, state, tribal, and federal entities having a planning purview in Shasta County. Shasta*FORWARD>>* aims to ensure long-term mobility by studying the connections between land use and transportation and through better coordination of related planning and decision making processes.



Core elements outlined by the California Regional Blueprint Planning Program – including transportation system efficiency, affordable housing supply, resource use efficiency, economic competitiveness, and the protection of valuable habitat, agricultural production, and open space – are integral to the Shasta*FORWARD>>* planning and implementation process.

**Description:**

Shasta*FORWARD>>* is the regional blueprint planning effort for Shasta County. Shasta*FORWARD>>* is made possible through grants from the California Regional Blueprint Planning Program. Technical modeling capabilities are based on the 'UPlan Land Use Allocation Model' developed at the Department of Environmental Science and Policy at University of California, Davis. The project study area includes Shasta County and the cities of Redding, Anderson, and Shasta Lake. Project oversight is provided by the SCRTPA Board-appointed steering committee, representing each jurisdiction and a broad range of stakeholders and community interests. A technical advisory committee provides technical advice and assists with assimilation of individual data sets from each jurisdiction into regional composite layers needed for modeling processes.

Additional information regarding Shasta*FORWARD>>* and the California Regional Blueprint Planning Program is located at the following websites:

- [www.shastaforward.com](http://www.shastaforward.com)
- [www.calblueprint.dot.ca.gov](http://www.calblueprint.dot.ca.gov)

**Previous Work:**

- Kick-off meeting (Oct 2007)
- 'Current Trend' modeling output and performance measures (December 2007)
- KIXE-TV Episode I (April 2008)
- Community Values & Priorities Assessment (October 2008)
- Merging of UPlan scenario output with the Shasta County Travel Model (April 2009)
- Alternative scenario modeling outputs (May 2009)
- KIXE-TV Episode II (May 2009)
- Developed 'Preferred Growth Incentive Plan (June 2009)
- Produced final project summary report and implementation plan (June 2009)

| Item | Activity                                                                                                                                               | Timeline | Percent of Staff Hours |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------|
| 1    | Shasta <i>FORWARD</i> >> Regional Blueprint Findings & Recommendation Report                                                                           |          | 70%                    |
| 2    | Secondary analysis of 'preferred regional growth vision'                                                                                               |          | 20%                    |
| 3    | Technical support for partner agencies as needed for implementation activities                                                                         |          | 10%                    |
| 4    | Begin development and application of a map-based mobility assessment tool to identify high priority locations for new development <b>(Amendment 3)</b> |          |                        |
| 5    | Begin development of a community-driven regional priorities compact for uniform local agency consideration <b>(Amendment 3)</b>                        |          |                        |

### PRODUCTS AND SCHEDULES

- Regional GIS datasets and modeling outputs for use by local agencies July 2009
- Final report documenting the Shasta *FORWARD*>> planning process and the 'Preferred Regional Growth Vision' November 2009
- Mobility Assessment Tool **(Amendment 3)**
- Regional Priorities Compact **(Amendment 3)**

| <b>Staff Allocations &amp; Funding Requirements</b> |                                 |             |                   | <b>Total</b>         |
|-----------------------------------------------------|---------------------------------|-------------|-------------------|----------------------|
| <b>MPO Staff</b>                                    |                                 |             |                   |                      |
| RTPA – Executive Director                           |                                 |             |                   | 100                  |
| Senior Planner                                      |                                 |             |                   | 1430                 |
| <b>Total Hours</b>                                  |                                 |             |                   | <b>1530</b>          |
| <b>Revenue by Fund Source</b>                       |                                 |             |                   | <b>Total Expense</b> |
| Responsible Agency                                  | State Planning & Research - 80% | TDA 20%     | PPM 20% Carryover | Total                |
| <b>MPO Staff</b>                                    | \$ 77,015.28                    |             | \$19,253.82       | \$96,269.10          |
| <b>Consultant (Amend 3)</b>                         | \$ 57,785.00                    |             | \$14,446.20       | \$72,231.20          |
| <b>Consultant Contract</b>                          | \$106,637.28                    | \$10,504.37 | \$16,154.95       | \$133,296.60         |
| <b>Total</b>                                        | \$ 241,437.56                   | \$10,504.37 | \$49,854.97       | \$301,796.90         |