

REPORT TO SHASTA COUNTY RTPA

SUBJECT	MEETING DATE	ITEM NUMBER
Amendment No. 1 to 2001/02 Overall Work Program (OWP)	10/23/01	3-5

RECOMMENDATION

It is recommended that the Agency consider and approve proposed Amendment No. 1 to the 2001/02 Overall Work Program (OWP).

SUMMARY

The 2001/02 OWP needs to be amended in order to reflect the transfer of \$30,000 from Work Element 704 to Work Element 710 to fund consulting fees for the City of Shasta Lake aerial survey work.

DISCUSSION

The City of Shasta Lake has a budget of \$70,000 in the 2001/02 OWP to perform an aerial survey of the city. Its consultants have determined that in order to properly cover the entire city in an aerial survey, an additional \$45,000 will be needed. The City of Shasta Lake is requesting that \$30,000 in OWP funds be transferred for this usage.

The City of Shasta Lake has \$30,900 budgeted in the 2001/02 OWP for development of Bikeways and Non-motorized Development Plans. This consists of \$30,000 for consulting fees and \$900 for staff. They are requesting to postpone the study of bicycle/pedestrian trail systems and transfer \$30,000 of these funds to the aerial survey study.

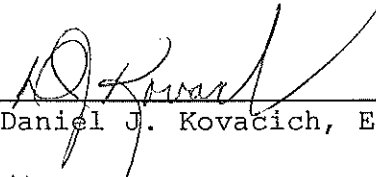
The transfer of resources from Work Element 704 to Work Element 710 does not affect total funding of the OWP. Caltrans has been advised and concurs with this recommendation. This action is considered an administrative adjustment and can be approved locally at District 2.

OTHER AGENCY INVOLVEMENT

Funding sources are the Federal Highway Administration (FHWA) and inkind. This item was discussed at the October 9 Technical Advisory Committee.

FINANCING

FHWA funds and a local match in the amount of \$30,000 are being shifted from one work element to another. The funding of the OWP is not affected.



Daniel J. Kovacich, Executive Officer
/jmg

Attachments: Amendment to Work Element 704
 Amendment to Work Element 710
 Financial Summary

704.00 NONMOTORIZED TRANSPORTATION

Purpose

To provide bicycle and pedestrian facilities for the residents of Shasta County. Planned bikeway facilities should serve to enhance safety and convenience for bicycle commuters, and should consider intermodal connectivity where that is appropriate and feasible.

Previous and Ongoing Work

- Continued coordination with city, county and interest groups.
- Monitor interagency coordination and implementation of Regional Bikeway Plan for Shasta County.
- Evaluation of Transportation Enhancement Activities (TEA) program candidate projects.
- Approved bikeway projects.

Est. Cost		
Task	(x \$1,000)	Description/Estimated Completion
704.01	1.6	Implement non-motorized element of the RTP.
704.02	5.7	Continue bikeway/TEA project review and development.
704.03	0.7	Continue sidewalk and bikeway safety review program.
704.04	<u>10.1</u>	Member agencies Bikeway and Non-Motorized Development Plans
TOTAL	18.1	

Products/Target Completion Dates

- Monitor implementation of non-motorized element of the RTP./June 2002; ongoing.
- Nonmotorized/TEA project evaluationsRTIP programming of TEA projects./Sept. 2001.
- Nonmotorized facilities safety data./Jun 2002; ongoing.
- Approved nonmotorized facilities hazard elimination projects./June 2002.

**FUNDING SOURCES 2001/02
WORK ELEMENT #704**

<u>RESPONSIBLE AGENCY</u>	<u>NOTES</u>	<u>FHWA PL</u>	<u>FTA SEC 5303</u>	<u>INKIND</u>	<u>TDA</u>	<u>STATE</u>	<u>TOTAL</u>
Shasta County	1	7,108			921		8,029
Consultant							
Redding		3,842		498			4,340
Consultant		0		0			
Shasta Lake		797		103			901
Consultant		0		0			0
Anderson		4,280		555			4,835
Consultant							
RABA							
Caltrans							
TOTALS:		16,027	0	1,155	921	0	18,104

NOTE:

1)

8,029 SUPPORT FOR RTPA FUNCTIONS

710.00 SPECIAL PROJECTS

Purpose

To establish and provide for the continuous development of the plans and procedures necessary to monitor traffic congestion within Shasta County, and to participate in related air quality planning activities carried out by local jurisdictions and agencies including the Air Quality Management District. This includes monitoring the performance of the transportation system using the performance measures developed for the CMP and the maintenance and operation of the countywide travel demand model.

Previous Ongoing Work

- Maintain a program to monitor the transportation system performance.
- Maintain the Shasta County Travel Demand Model.
- Traffic Study for Anderson area.

	Est. Cost	
Task(x \$1,000)		Description/Estimated Completion
710.01	13.3	Prepare CNG study to be used as a siting document for future CNG fueling site.
710.02	4.2	Monitor Transportation Metrics/ITS - Review and documentation of Performance Measures.
710.03	1.2	City of Anderson Web site development.
710.04	8.7	City of Redding PSR Study
710.05	100.0	Shasta Lake - Aerial Survey
710.07	<u>20.0</u>	City of Anderson Traffic Study
Total	147.4	

Products/Target Completion Dates

- Maintain and implement transportation system Performance measures and utilize output in transportation planning decision process. Jun/2002.
- City of Shasta Lake Aerial Survey

**FUNDING SOURCES 2001/02
WORK ELEMENT #710**

RESPONSIBLE AGENCY	NOTES	FHWA PL	FTA SEC 5303	INKIND	TDA	STATE PPP*	TOTAL
Shasta County	1	11,022			1,428		12,450
Consultant	2	4,427			574		5,000
Redding							
Consultant		7,738		1,002			8,740
Shasta Lake							
Consultant	3	88,530		11,470			100,000
Anderson		1,062		138			1,200
Consultant	4	17,706		2,294			20,000
RABA							
Caltrans							
							0
TOTALS:		130,485	0	14,904	2,002	0	147,390

NOTE:

- 1) 12,450 SUPPORT FOR RTPA FUNCTIONS
- 2) 5,000 CONSULTANT SUPPORT FOR RTPA
- 3) 100,000 CONSULTANT SUPPORT FOR SHASTA LAKE
- 4) 20,000 CONSULTANT SUPPORT FOR ANDERSON

SHASTA COUNTY REGIONAL TRANSPORTATION PLANNING AGENCY
 FINANCIAL SUMMARY FOR 2001 - 2002 BY FUNDING SOURCE AND LOCAL AGENCY
 2001 - 2002 OVERALL WORK PROGRAM

Work Element and Description	Funding Sources	A G E N C I E S					F U N D I N G S O U R C E S				
		SHASTA CO	REDDING	SHASTA LAKE	ANDERSON	RAJA	FWWA PL	FTA SEC 5303	IN KIND	TDA	ELEMENT SUB-TOTALS
701 Preparation and Administration of the Regional Transportation Plan	FWWA PL	106,828	3,665		2,238		112,732	0	0	14,606	
	FTA 5303		0		0						
	IN KIND		475		230						
	TDA	13,841									
	STATE										
701 Subtotal:		120,669	4,140		2,529		112,732	0	0	14,606	127,338
702 Traffic Circulation Systems	FWWA PL	89,239	84,941	29,374	3,396		186,941	0			
	FTA 5303		8,971	11,065	3,806	439			24,220	0	
	IN KIND		0	0							
	TDA										
	STATE										
702 Subtotal:		78,210	95,946	33,180	3,825		186,941	0	24,220	0	211,161
703 Public Transportation	FWWA PL					71,493	0	71,493			
	FTA 5303					8,774			8,774		
	IN KIND					489				55,067	
	TDA	54,578									
	STATE										
703 Subtotal:		54,578	0	0	0	80,756	0	71,493	8,774	55,067	135,334
704 Non-motorized	FWWA PL	7,108	3,842	798	4,290		16,027	0			
	FTA 5303							0			
	IN KIND		498	103	555				1,156		
	TDA		921							921	
	STATE										
704 Subtotal:		8,029	4,340	901	4,835	0	16,027	0	1,156	921	18,104
705 Aviation	FWWA PL	1,965					1,965	0			
	FTA 5303							0			
	IN KIND								0		
	TDA	255	0							255	
	STATE										
705 Subtotal:		2,220	0	0	0	0	1,965	0	0	255	2,220

SHASTA COUNTY REGIONAL TRANSPORTATION PLANNING AGENCY
 FINANCIAL SUMMARY FOR 2001 - 2002 BY FUNDING SOURCE AND LOCAL AGENCY
 2001 - 2002 OVERALL WORK PROGRAM

	A G E N C I E S					F U N D I N G S O U R C E S				
	SHASTA CO	REDDING	SHASTA LAKE	ANDERSON	FABA	FWMA PL	FTA SEC 5303	IN KIND	TDA	ELEMENT SUB-TOTALS
706	Preparation and Administration of the Regional Transportation Improvement Plan									
	FWMA PL	34,665	2,842	1,760	1,317	40,585	0	0	5,258	
	FTA 5303						0			
	IN KIND							0		
	TDA	4,491	368	228	171					
	STATE									
706	Subtotal:	39,156	3,210	1,989	1,488	40,585	0	0	5,258	45,843
707	Administration of the Transportation Development Act									
	FWMA PL			0		0	0			
	FTA 5303						0			
	IN KIND			0				0		
	TDA	117,266							117,266	
	STATE									
707	Subtotal:	117,266	0	0	0	0	0	0	117,266	117,266
708	Staff Training									
	FWMA PL	12,764	17,989	1,077	2,213	34,033	0			
	FTA 5303						0			
	IN KIND		2,331	139	287			2,757	1,652	
	TDA	1,852								
	STATE									
708	Subtotal:	14,406	20,320	1,216	2,500	34,033	0	2,757	1,652	38,442
709	Interagency Coordination and Development of the Overall Work Program									
	FWMA PL	50,046	0	632	2,265	52,943	0			
	FTA 5303						0			
	IN KIND	0		0				0		
	TDA	6,484	0	82	294				6,859	
	STATE									
709	Subtotal:	56,530	0	714	2,559	52,943	0	0	6,859	59,803
710	Special Studies									
	FWMA PL	15,449	7,738	86,530	16,788	130,465				
	FTA 5303						0		14,504	
	IN KIND		1,002	11,470	2,432					
	TDA	2,002							2,002	
	STATE									
710	Subtotal:	17,450	8,740	100,000	21,200	130,465	0	14,504	2,002	147,390
OWP Work Element Totals:										
	FWMA PL	298,054	121,017	122,171	34,469	575,711				
	FTA 5303	0	0	0	0		71,493			
	IN KIND	8,971	14,836	15,519	3,712			51,811		
	TDA	201,489	843	310	754				203,885	
	FAA	0	0							
	STATE	0	0	0	0					
OWP Work Element Totals:										
		508,514	136,696	138,000	38,935	575,711	71,493	51,811	203,885	902,900