

STAFF REPORT



MEETING DATE:	12/19/11
SUBJECT:	Adopt 2012 Regional Transportation Improvement Program (RTIP)
AGENDA ITEM:	8
STAFF CONTACT:	Dan Little

SUMMARY:

The RTIP is a five-year budget to develop and deliver transportation improvement projects that use State Transportation Improvement Program (STIP) funds. The RTIP must be updated every two years. The 2012 RTIP, with a five-year program of recommended projects, has been prepared for consideration.

STAFF RECOMMENDATION:

It is recommended that the board:

1. Conduct a public hearing;
2. Approve the 2012 Regional Transportation Improvement Program (RTIP); and
3. Authorize the executive director to make minor technical corrections in response to California Transportation Commission (CTC) comments.

DISCUSSION:

The 2012 RTIP is a five-year program of transportation projects in Shasta County. Upon approval by the board, the RTIP will be forwarded to the CTC for incorporation into the STIP. The CTC will adopt the STIP in March 2012.

Fund Estimate:

Every two years, the CTC develops a five-year funding forecast for the STIP. The fund estimate includes minimum RTIP shares for each region where programming is guaranteed. It also includes maximum shares that could be programmed at the discretion of the CTC. Regional RTIP shares are allocated by a formula based on population and road miles. Shares can accrue or be advanced in any RTIP cycle; they cannot be taken from the region.

The region's guaranteed RTIP minimum is \$7.67 million. The RTPA may request up to a maximum target of \$24.92 million. The CTC can deny this higher request depending on statewide needs. The current STIP is over-programmed in the first two years relative to declining revenue projections. Therefore, it is likely that new programming will not be allowed in the STIP for another three to five years.

The Transportation Enhancement (TE) program funds non-motorized transportation projects (such as bike lanes) and is funded through the RTIP. The CTC estimates that \$600,000 of the region's RTIP shares could be programmed for non-motorized projects.

Existing STIP Projects:

The existing STIP program contains four projects in the Shasta region. This includes three TE projects:

- 1) Lake Redding Bridge Rehabilitation (\$350,000);
- 2) Dana to Downtown Landscaping (\$560,000); and
- 3) East Redding Bike Lanes (\$2.294 million).

The above TE projects are fully programmed and no additional programming is needed in the 2012 RTIP.

The fourth project is the Interstate 5 (I-5) South Redding Six Lane Project. Construction of this project was intended to be the highest priority for new programming in the 2012 RTIP. The RTPA successfully competed for a Corridor Mobility Improvement Account (CMIA) grant and this project is now under construction.

All existing programmed projects are fully funded; therefore, new projects can now be considered. The board previously adopted several project selection principles for selection of new projects (see Attachment 2 in 2012 RTIP).

I-5 Redding to Anderson Six Lane Project:

The Redding to Anderson Six Lane Project is the next highest priority in the Regional Transportation Plan (RTP). Previously referred to as the I-5 Gap Project, this would widen I-5 from four to six lanes between the South Redding Six Lane Project and the Cottonwood Hills Truck Climbing Lanes Project (from the South Bonnyview Interchange to the Deschutes Road Interchange). Preliminary cost estimates for this project total \$76 million. The RTPA, in cooperation with the City of Redding and Caltrans, recently secured funds to complete the environmental review phase.

Staff recommends 2012 RTIP programming for the design (\$3.67 million) and right-of-way (\$50 thousand) phases. Remaining shares available to the region are insufficient to program construction for the project at this time. Caltrans has worked with the RTPA on a plan to construct the project in two phases, if necessary, due to funding constraints. There is an expectation of dollar-for-dollar state or federal match to RTIP shares in the future. The RTPA would seek to leverage discretionary grants for construction in the future.

Deschutes Road Interchange Project:

The Deschutes Road Interchange Project would provide a northbound off-ramp from I-5 to Deschutes Road and a roundabout at the intersection. The CTC approved a \$1 million grant to the RTPA and City of Anderson for project construction. One-million dollars in match will be provided with Anderson's impact fees. Caltrans has agreed to contribute another \$1 million in State Highway Operation Protection Program (SHOPP) funds provided eligible components can be identified. An additional \$3 million is needed for construction.

The environmental review phase is complete and the right-of-way phase is in progress. These project development components were funded by Anderson. In hopes of securing the remaining funds, the RTPA and Anderson submitted a federal "TIGER" grant in November. A state "CMIA" grant is also possible.

The RTPA recommends programming \$3 million in RTIP construction funds for the project. This is a fall-back option should all other grant options fail. Typically, the RTPA has not participated in interchange improvements using RTIP funds because competing interchange needs among jurisdictions far outweigh RTIP resources. In addition, the RTPA needs to remain focused on freeway mainline improvements for interchanges to function. This Deschutes Road Interchange Project will be identified as a lower priority than the Redding to Anderson Six Lane Project. This may result in programming within a later year.

RTPA and City of Anderson Memorandum of Understanding (MOU):

The RTPA and Anderson staff discussed the option of programming the Deschutes Road Interchange Project provided there is a formal agreement to repay the funds from Anderson's existing traffic impact fee programs.

The payback agreement provides advantages to both Anderson and the RTPA. Staff recommends an exception to allow programming of STIP funds on interchanges because of the following unique circumstances:

- The \$3 million will be repaid and is a relatively small amount in relation to STIP shares. It would likely be repaid by the time the RTPA can construct the Redding to Anderson Six Lane Project.
- The repaid funds are more flexible than STIP funds which may help the RTPA leverage future I-5 grants.
- The programming puts STIP construction funds to work immediately for our economy. Environmental review is complete and the project is ready to deliver next year. If the funds are reserved for the I-5 mainline, they may not be used for five to ten years.
- The City of Anderson has fee programs currently in place to repay the RTPA. Two existing fee programs for the Deschutes Interchange and the I-5 mainline are currently in effect. Shasta County also has a fee program for the Deschutes Interchange.
- Other grants submitted for the Deschutes Project may eliminate the need to allocate STIP funds, in which case the RTPA can reprogram the funds for other uses.
- Without the pledge of this STIP loan as a back-stop funding measure, the existing \$1 million grant may be rescinded by the CTC.

An MOU is needed between the RTPA board and the Anderson City Council to specify the terms of repayment. The MOU does not need to be enacted until if/when the STIP funds are allocated. Allocation is the step that commits the funds and irrevocably deducts them from our county shares. Allocation may be three or four years out depending on when the funds are programmed by the CTC. The following MOU provisions are suggested prior to allocation:

- The first funds entering Anderson's two applicable fee programs are to be reserved for repayment to the RTPA.
- Anderson submits an annual report to the RTPA board showing fund balances.
- Exceptions granted by Anderson for the payment of fees will be backfilled by other means available.
- If the funds cannot be fully repaid within a fixed term (i.e. within five years of the CTC allocation), the RTPA may negotiate to withhold annual funds currently paid by the RTPA to Anderson until full payment occurs.
- In the event of willful noncompliance with the repayment terms, the RTPA may withhold all Anderson funds until fully repaid.

Other Programming:

The programming of TE funds are not recommended until regional TE shares build above the \$600,000 currently available. Planning, Programming and Monitoring (PPM) funds are used by the RTPA to fund project development studies and administer the STIP. A total of \$810,000 is recommended over five years, most of which is carryover from the 2010 RTIP.

The 2012 RTIP recommendation totals \$7.620 million in new projects. Staff recommends that the board approve the 2012 RTIP with the projects shown in Table 1 of the program.

ALTERNATIVES:

The board may consider other candidate projects consistent with the RTP and the board's project selection principles (Attachment 3 of RTIP). The Redding to Anderson Six Lane Project was selected because it is the highest priority project in the RTP and has the highest traffic volumes of any four lane segment in the corridor.

OTHER AGENCY INVOLVEMENT:

The Technical Advisory Committee (TAC) concurs with the staff recommendation. Staff has also met with the City of Anderson and Caltrans who have agreed to the projects costs, schedules and terms.

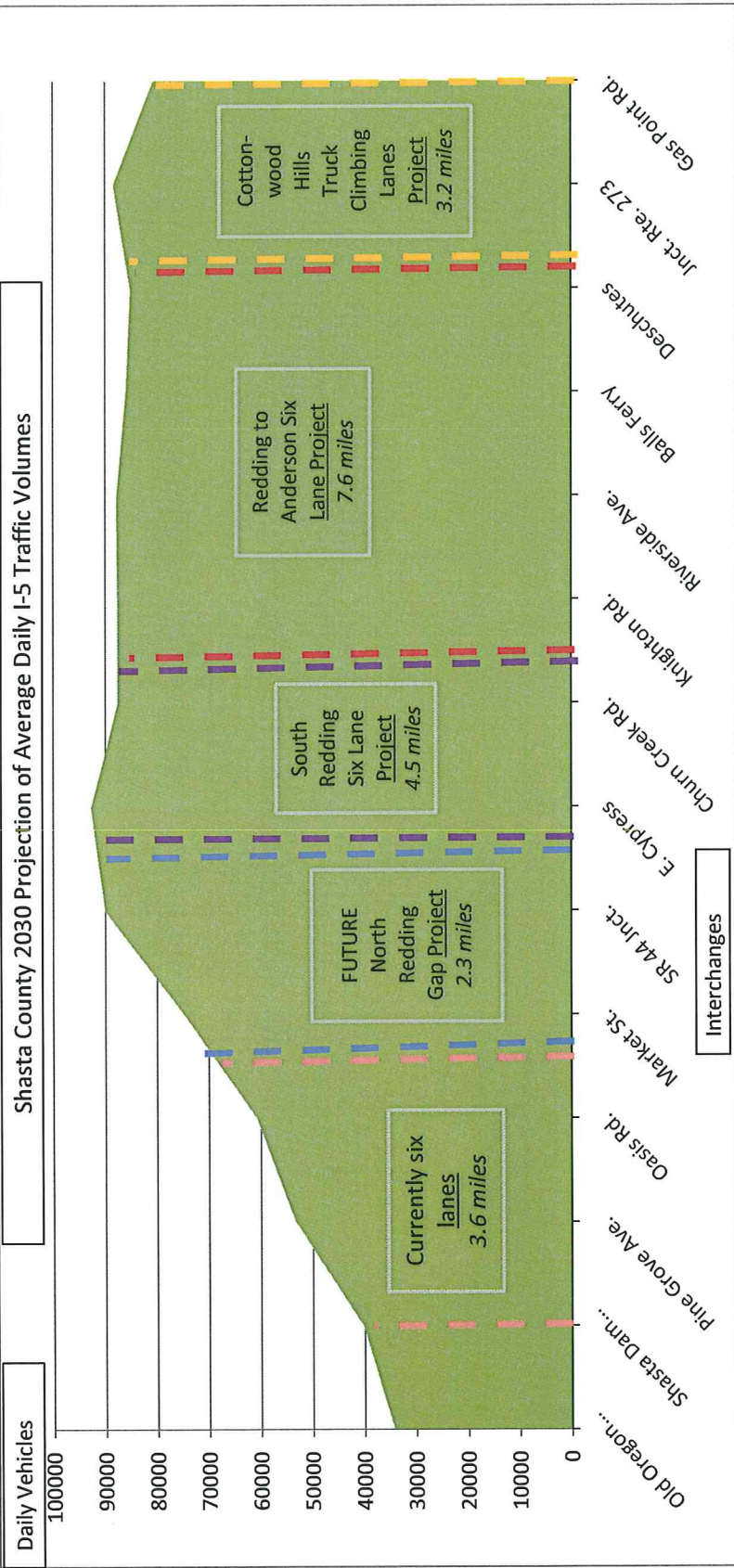
FINANCING:

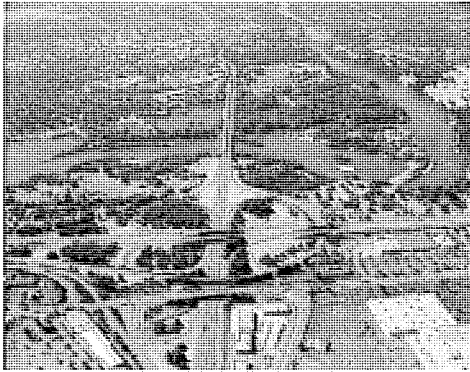
Regional transportation funds are derived from a portion of the state excise tax on gasoline. The region can expect an average of \$3 million per year compared to a twenty-year unfunded transportation need of \$1 billion, as documented in the RTP. RTIP dollars will not keep pace with growth and need to be used in the most cost-effective manner possible.

A handwritten signature in black ink, appearing to read 'D. Little', is written over a horizontal line.

Daniel S. Little, AICP, Executive Director

Attachments: Draft 2012 RTIP





SHASTA COUNTY 2012 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM



**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 December 19, 2011



**SHASTA COUNTY
2012
REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM (RTIP)**

**FOR
FISCAL YEARS 2012/13 – 2016/17
DECEMBER 19, 2011**

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

Table 1

Shasta County 2012 RTIP (Proposed)

Note- Values are in Thousands

RTIP Program	FY12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	2012 RTIP/ STIP Total	Beyond (CON)	Total
	\$3,760	\$50				\$3,810	\$71,400	\$75,210
	\$147	\$147	\$147	\$147	\$222	\$810		\$810
	\$3,000					\$3,000		\$3,000
	\$6,907	\$197	\$147	\$147	\$222	\$7,620	\$71,400	\$79,020

Notes:

All dollars are RIP; no IIP funds proposed at this time.

Fix 5: Redding to Anderson Six Lane is RTPA's highest priority. Request that this also be a CTC priority for early funding. Environmental already funded by RTPA. Construction estimated at \$71.4 million and may be phased. IIP contribution or grant anticipated to build project.

Deschutes will be matched with \$3 million in non-STIP funds. Other grants are pending and if successful, may negate need for STIP funds.

Deschutes STIP funds to be reimbursed to RTPA by City of Anderson for future I-5 mainline improvements per formal agreement. \$810,000 in PPM includes \$492,000 carryover from last three years of current STIP

Project Nomination Sheets

PROJECT PROGRAMMING REQUEST

DTP-0001 (REV. 6/11)

General Instructions

☒ New Project ☐ Amendment (Existing Project)					Date: 12/05/11	
District	EA	Project ID	PPNO	MPO ID	TCRP No.	
02	4C402	0200020191	3445			
County	Route/Corridor	PM Bk	PM Ahd	Project Sponsor/Lead Agency		
SHA	5	R2.0	R12.2	Shasta County RTPA		
				MPO	Element	
				Shasta	Capital Outlay	
Project Mgr/Contact		Phone		E-mail Address		
Phil Baker		(530) 225-3180		phil_baker@dot.ca.gov		
Project Title						
Redding to Anderson 6-Lane						
Location, Project Limits, Description, Scope of Work, Legislative Description						
In Shasta County in and near Anderson and Redding from 0.1 mile north of North Overcrossing to Bechelli-Churn Creek Overcrossing. Widen to 6 lanes.						
Component	Implementing Agency				Reimbursements	
PA&ED	Caltrans					
PS&E	Caltrans					
Right of Way	Caltrans					
Construction	Caltrans					
Legislative Districts						
Assembly: 2			Senate: 4			
Congressional: 2						
Purpose and Need						
Add an additional lane northbound and southbound on Interstate 5 in Shasta County through the City of Anderson to the South of the City of Redding. Widen roadway and structures to accomodate an additional lane and shoulder in each direction.						
Project Benefits						
Improve regional and interregional mobility, connectivity and goods movement. Improve operations and safety by reducing traffic congestion northbound and southbound. Provide connectivity by linking two 6-lane projects, one recently completed and the one in construction, on the Interstate 5 corridor in Shasta County.						
Project Milestone						Proposed
Project Study Report Approved						12/15/11
Begin Environmental (PA&ED) Phase						12/19/11
Circulate Draft Environmental Document				Document Type	N/A	
Draft Project Report						
End Environmental Phase (PA&ED Milestone)						12/01/12
Begin Design (PS&E) Phase						12/01/12
End Design Phase (Ready to List for Advertisement Milestone)						08/01/14
Begin Right of Way Phase						01/01/13
End Right of Way Phase (Right of Way Certification Milestone)						03/01/14
Begin Construction Phase (Contract Award Milestone)						02/01/15
End Construction Phase (Construction Contract Acceptance Milestone)						01/01/17
Begin Closeout Phase						01/01/17
End Closeout Phase (Closeout Report)						01/01/18

ADA Notice

For individuals with sensory disabilities, this document is available in alternate formats. For information call (916) 654-6410 or TDD (916) 654-3880 or write Records and Forms Management, 1120 N Street, MS-89, Sacramento, CA 95814.

PROJECT PROGRAMMING REQUEST

DTP-0001 (REV. 6/11)

Date: 12/05/11

District	County	Route	EA	Project ID	PPNO	TCRP No.
02	SHA	5	4C402	0200020191	3445	
Project Title: Redding to Anderson 6-Lane						

Proposed Total Project Cost									Notes
Component	Prior	12/13	13/14	14/15	15/16	16/17	17/18+	Total	
E&P (PA&ED)	340							340	
PS&E		3,760						3,760	
R/W SUP (CT)			25					25	
CON SUP (CT)							6,400	6,400	
R/W			25					25	
CON							65,000	65,000	
TOTAL	340	3,760	50				71,400	75,550	

Fund No. 1:	State Highway Projects Funded From Other Sources								Program Code
	Proposed Funding								20.20.400
Component	Prior	12/13	13/14	14/15	15/16	16/17	17/18+	Total	Funding Agency
E&P (PA&ED)	340							340	SCRTPA
PS&E									Local Funds in FY 11/12 for PA&ED
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	340							340	

Fund No. 2:	STIP Regional Improvement Program								Program Code
	Proposed Funding								20.20.075.600
Component	Prior	12/13	13/14	14/15	15/16	16/17	17/18+	Total	Funding Agency
E&P (PA&ED)									Shasta County RTPA
PS&E		3,760						3,760	PS&E, R/W Support, R/W Capital - 100% RIP
R/W SUP (CT)			25					25	
CON SUP (CT)									
R/W			25					25	
CON									
TOTAL		3,760	50					3,810	

Fund No. 3:	STIP Regional Improvement Program								Program Code
	Proposed Funding								20.20.075.600
Component	Prior	12/13	13/14	14/15	15/16	16/17	17/18+	Total	Funding Agency
E&P (PA&ED)									SCRTPA/CTC
PS&E									SCRTPA expects total project funding at project conclusion, CON shares proposal at \$33,625 RIP and \$37,775 IIP.
R/W SUP (CT)									
CON SUP (CT)							6,400	6,400	
R/W									
CON							65,000	65,000	
TOTAL							71,400	71,400	

PROJECT PROGRAMMING REQUEST

DTP-0001 (REV. 6/11)

General Instructions

☒ New Project		☐ Amendment (Existing Project)		Date: 12/19/11	
District	EA	Project ID	PPNO	MPO ID	TCRP No.
02			2368		
County	Route/Corridor	PM Bk	PM Ahd	Project Sponsor/Lead Agency	
SHA				Shasta County RTPA	
				MPO	Element
				Shasta	Local Assistance
Project Mgr/Contact		Phone		E-mail Address	
Sue Crowe		530-245-6826		scrowe@co.shasta.ca.us	
Project Title					
Planning, Programming and Monitoring					
Location, Project Limits, Description, Scope of Work, Legislative Description					
Planning, Programming and Monitoring					
Component	Implementing Agency				Reimbursements
PA&ED					
PS&E					
Right of Way					
Construction	Shasta County RTPA				
Legislative Districts					
Assembly: 2			Senate: 4		
Congressional: 2					
Purpose and Need					
Planning, Programming, and Monitoring of STIP projects per Section 21 of STIP Guidelines					
Project Benefits					
Development of STIP projects in Shasta County					
Project Milestone					Proposed
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)					

ADA Notice

For individuals with sensory disabilities, this document is available in alternate formats. For information call (916) 654-6410 or TDD (916) 654-3880 or write Records and Forms Management, 1120 N Street, MS-89, Sacramento, CA 95814.

PROJECT PROGRAMMING REQUEST

DTP-0001 (REV. 6/11)

Date: 12/19/11

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

Proposed Total Project Cost									Notes
Component	Prior	12/13	13/14	14/15	15/16	16/17	17/18+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON		147	147	147	147	222		810	
TOTAL		147	147	147	147	222		810	

Fund No. 1:	RIP - State Cash (ST-CASH)								Program Code
Proposed Funding									20.30.600.670
Component	Prior	12/13	13/14	14/15	15/16	16/17	17/18+	Total	Funding Agency
E&P (PA&ED)									Shasta County RTPA PPM funds
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON		147	147	147	147	222		810	
TOTAL		147	147	147	147	222		810	

Fund No. 2:									Program Code
Proposed Funding									
Component	Prior	12/13	13/14	14/15	15/16	16/17	17/18+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									

Fund No. 3:									Program Code
Proposed Funding									
Component	Prior	12/13	13/14	14/15	15/16	16/17	17/18+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									

PROJECT PROGRAMMING REQUEST

DTP-0001 (REV. 6/11)

General Instructions

☒ New Project				☐ Amendment (Existing Project)		Date: 12/19/11	
District	EA	Project ID		PPNO	MPO ID	TCRP No.	
02	34760						
County	Route/Corridor	PM Bk	PM Ahd	Project Sponsor/Lead Agency			
SHA	I-5	R4.07	R4.90	Shasta County RTPA			
				MPO		Element	
				Shasta		Capital Outlay	
Project Mgr/Contact		Phone		E-mail Address			
Jeff Kiser		530-378-6636		jkiser@ci.anderson.ca.us			
Project Title							
I-5/Deschutes Road NB Off-Ramp							
Location, Project Limits, Description, Scope of Work, Legislative Description							
In Anderson at the Deschutes Road Interchange. The project includes construction of a new off-ramp from northbound I-5 to Deschutes Road, widening a portion of the northbound I-5 on-ramp, and construction of a roundabout at the I-5 northbound ramp intersection with both Deschutes Road and Locust Road.							
Component	Implementing Agency					Reimbursements	
PA&ED	City of Anderson						
PS&E	City of Anderson						
Right of Way	City of Anderson						
Construction	City of Anderson						
Legislative Districts							
Assembly: 2		Senate: 4					
Congressional: 2							
Purpose and Need							
The project purpose is to provide improved traffic circulation and access to lands adjacent to and surrounding the interchange, to provide congestion relief to improve traffic flow on the local and regional transportation system, and to accommodate existing and planned local development and corresponding increases in traffic volumes.							
Project Benefits							
The project is needed to improve traffic operations and safety and provide additional capacity needed to accommodate development within the City and County. The roundabout intersection is a sustainable solution with numerous benefits to the state highway interchange, local roads, and the public.							
Project Milestone							Proposed
Project Study Report Approved							Complete
Begin Environmental (PA&ED) Phase							Complete
Circulate Draft Environmental Document					Document Type	N/A	Complete
Draft Project Report							Complete
End Environmental Phase (PA&ED Milestone)							Complete
Begin Design (PS&E) Phase							05/01/11
End Design Phase (Ready to List for Advertisement Milestone)							03/01/12
Begin Right of Way Phase							05/01/11
End Right of Way Phase (Right of Way Certification Milestone)							02/15/12
Begin Construction Phase (Contract Award Milestone)							05/01/12
End Construction Phase (Construction Contract Acceptance Milestone)							12/01/12
Begin Closeout Phase							12/01/12
End Closeout Phase (Closeout Report)							05/01/13

ADA Notice

For individuals with sensory disabilities, this document is available in alternate formats. For information call (916) 654-6410 or TDD (916) 654-3880 or write Records and Forms Management, 1120 N Street, MS-89, Sacramento, CA 95814.

PROJECT PROGRAMMING REQUEST

DTP-0001 (REV. 6/11)

Date: 12/19/11

District	County	Route	EA	Project ID	PPNO	TCRP No.
02	SHA	I-5	34760			
Project Title: I-5/Deschutes Road NB Off-Ramp						

Proposed Total Project Cost								Notes
Component	Prior	12/13	13/14	14/15	15/16	16/17	17/18+	Total
E&P (PA&ED)								
PS&E								
R/W SUP (CT)								
CON SUP (CT)								
R/W								
CON		6,000						6,000
TOTAL		6,000						6,000

Fund No. 1:	State Highway Operation and Protection Program								Program Code
	Proposed Funding								20.20.201
Component	Prior	12/13	13/14	14/15	15/16	16/17	17/18+	Total	Funding Agency
E&P (PA&ED)									Caltrans
PS&E									SHOPP
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON		1,000						1,000	
TOTAL		1,000						1,000	

Fund No. 2:	State Local Partnership Fund								Program Code
	Proposed Funding								20.20.724
Component	Prior	12/13	13/14	14/15	15/16	16/17	17/18+	Total	Funding Agency
E&P (PA&ED)									CTC
PS&E									SLPP funds to be used for construction, approved by the CTC 10/27/11
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON		1,000						1,000	
TOTAL		1,000						1,000	

Fund No. 3:	State Highway Projects Funded From Other Sources								Program Code
	Proposed Funding								20.20.400
Component	Prior	12/13	13/14	14/15	15/16	16/17	17/18+	Total	Funding Agency
E&P (PA&ED)									City of Anderson
PS&E									Local Impact fees
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON		1,000						1,000	
TOTAL		1,000						1,000	

PROJECT PROGRAMMING REQUEST

DTP-0001 (REV. 6/11)

Date: 12/19/11

District	County	Route	EA	Project ID	PPNO	TCRP No.
02	SHA	I-5	34760			
Project Title: I-5/Deschutes Road NB Off-Ramp						

Fund No. 4:	STIP Regional Improvement Program								Program Code
Proposed Funding									20.20.075.600
Component	Prior	12/13	13/14	14/15	15/16	16/17	17/18+	Total	Funding Agency
E&P (PA&ED)									RTIP RIP funds used for construction
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON		3,000						3,000	
TOTAL		3,000						3,000	

Fund No. 5:									Program Code
Proposed Funding									
Component	Prior	12/13	13/14	14/15	15/16	16/17	17/18+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									

Fund No. 6:									Program Code
Proposed Funding									
Component	Prior	12/13	13/14	14/15	15/16	16/17	17/18+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									

Fund No. 7:									Program Code
Proposed Funding									
Component	Prior	12/13	13/14	14/15	15/16	16/17	17/18+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									

PERFORMANCE AND COST-EFFECTIVENESS REPORT

SHASTA COUNTY 2012 RTIP
PERFORMANCE AND COST – EFFECTIVENESS REPORT
Shasta County Regional Transportation Planning Agency
December 19, 2011

Part A

Attachment 1 on the following page is from the 2011 STIP Augmentation Guidelines dated August 10, 2011. It attempts to quantify the projected impact of projects on the regional transportation system, including those in the 2012 RTIP, in terms of the performance measures listed in Section III of the Guidelines at the system wide level. The attached Cost-Benefit Analyses show project-specific performance measures. Part A is sufficient in indicating how progress towards attaining the goals and objectives listed in the RTP are measured.

It should be noted that each project recommended for funding is consistent with the Regional Performance measures in the RTP (Attachment 2) and has been reviewed and ranked regionally in light of criteria in the RTPA's Project Selection Procedures (Attachment 3) 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. The current process is documented in Attachment 1 by the Shasta County RTPA board for RTIP Project Selection Principles.

Shasta RTPA agrees that the extent of measurements at the project level is desirable and will provide improved performance measures during the 2015 update to the RTP as part of the Travel Demand Model Update and Sustainable Community Strategy.

Performance Indicators and Measures

*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 RTP 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 1 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	All	Corridor	Percentage rate of return	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.

Attachment 2

2010 Regional Transportation Plan “Regional Performance Measures”

Safety—The safety of the regional transportation system is a key measure used to evaluate facilities, injury, and property loss of system users.

Mobility/Accessibility—Mobility refers to the ease or difficulty of traveling from an origin to a destination. Accessibility is defined as the opportunity and ease of reaching desired locations. As mobility increases, accessibility tends to improve.

Reliability—Reliability refers to the consistency or dependability of travel times and is a measure that compares expectations with experience.

Productivity—Productivity is defined as the utilization of transportation systems capacity. For roadways, capacity is defined as the maximum number of vehicles that a roadway can accommodate.

System Preservation—System preservation refers to maintaining the roadway network at a desired or agreed upon level.

Attachment 3
Approved December 19, 2011
By Shasta County RTPA Board

RTIP Project Selection Principles

- 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.

Attachment 4

DEPARTMENT OF TRANSPORTATION

District 2

Division of Planning and Local Assistance

1657 Riverside Drive (96001)
P. O. BOX 496073
REDDING, CA 96049-6073
PHONE (530) 225-2564
FAX (530) 225-2459
TTY 711



*Flex your power!
Be energy efficient!*

September 30, 2011

Daniel S. Little, Executive Director
Shasta County Regional Transportation Planning Agency
1855 Placer Street
Redding, CA 96001

Dear Mr. Little:

The 2012 State Transportation Improvement Program (STIP) guidelines, similar to previous STIP cycles, state the need for consultation between the California Department of Transportation (Department) and regional agencies in the identification of needs on the State Highway System. As a result of this consultation, the Department will provide a consolidated statewide report of these needs to the California Transportation Commission (CTC) by September 15, 2011, ninety days prior to the final Regional Transportation Improvement Program (RTIP) submittal deadline. Attached is the Shasta County portion of that list.

In preparation for the 2012 STIP cycle, on June 9, 2011, the Department and Shasta County met in Redding to discuss state highway needs. At this meeting, the Department provided a comprehensive list of needs on the State highway in Shasta County that was not constrained based on funding limitations or sources. As part of our discussion, we also discussed the funding limitations that exist in the STIP and the difficulty with smaller rural counties to fund large highway projects. Also discussed, was the Department's priority to continue to support State highway projects that are already fully or partially funded in the STIP. Shasta County currently has 3 State highway projects. They include: the Dana Landscaping Transportation Enhancement (TE) project, fully programmed in the 2006 STIP Augmentation with Regional Improvement Program (RIP), RIP TE, and Interregional Improvement Program (IIP) funds; the Castella Vista Point TE project, fully programmed in the 2008 STIP with IIP TE funds; and the South Redding 6-Lane project; funded in the 2008 STIP and the Corridor Mobility Investment Account (CMIA). The Department requests Shasta County to consider programming a component(s) of the next 6-lane segment on Interstate 5. The Department has also submitted the Chico to Redding Bicycle Route project to compete for Interregional Transportation Improvement Program TE funding as part of the 2012 STIP. This candidate project includes State Routes (SR) 99, 36, 273, and I-5, in Butte, Tehama, and Shasta counties.

Attachment 4

As discussed at our June 9, 2011 meeting, due to constrained resources and revisions to the STIP guidelines, effective with the 2012 STIP cycle, the Department will only prepare RIP Project Study Reports (PSR) when funding seems very likely and a cooperative agreement has been executed to reimburse the Department for the preparation of the RIP PSR. However, the Department is funding the preparation of the PSR for the South County 6-lane project. Although, the Department is not able to contribute IIP funds at this time, the Department hopes to partner with IIP funds in the future.

As mentioned above, the Department recognizes that STIP funding is limited and few projects will move forward under this program. We look forward to continued cooperation in prioritizing the transportation needs of the Shasta County RTPA and seeking creative funding for these important efforts. If you have any questions or would like to discuss further, please feel free to contact Kelly Zolotoff at (530) 225-3259 or me at the number above.

Sincerely,

A handwritten signature in cursive script, appearing to read "David Moore".

DAVE MOORE, P.E.
Deputy District Director, District 2
Division of Planning and Local Assistance

Attachment

SHASTA COUNTY - State Highway Needs

DIST	COUNTY	ROUTE	PM	Nickname	PROJECT DESCRIPTION	PPNO (if Prog)	PID STATUS (Yes/No/ In Progress)	COMMENTS
2	SHA	44	L0.3/L1.8	Dana Landscape	Landscape and Plant establishment period.	6650Y	Yes	Project is programmed IIP/RIP/RIP TE.
2	SHA	5	R11.0/R17.5	South Redding 6-Lane	South Redding 6 Lane - Add median lanes. Expand I-5 to 6-lanes.	3331	Yes	Project is programmed RIP/IIP/Prop 1B (CMIA).
2	SHA	5	R2.0/R12.2	South County 6-Lane	South County 6 Lane - Add lanes. Expand I-5 to 6-lanes.		In Progress	Most critical unprogrammed need along I-5 in Shasta County for additional lanes as identified in the Fix 5 efforts. PSR is being written for the 2012 STIP. Total cost of alternative still to be determined. SCRTPA is planning to program PA&ED 100% RIP in the 2012 STIP. This project may be phased into two or three segments for funding purposes. The PSR will identify various segments and construction techniques. This project is the next highest priority for CT in Shasta County.
2	SHA	5	R14.5/R16.2		Construct SB I-5/SR 44 Direct Connector to remove SB and EB weaves at the Interchange	3330	Yes	Unfunded Alternative in PSR that would provide ultimate operational fix for the I-5/SR 44 Interchange. Have existing SHOPP project that will improve SB weave but not remove it. Ultimate project need around \$50 million.
2	SHA	5	62.40	Castella Vista Point	Upgrade Castella Vista Point. Improve parking, circulation, safety, aesthetics, and meet ADA requirements	3369	Yes	Project is programmed 100% IIP TE.
2	SHA TEH BUT	273 5 36 99	VARVAR	Chico to Redding Bicycle Route	Add bicycle lanes along SR 99, 36, and 273 to create a bicycle route from Chico to Redding	3471	Yes	Project is a candidate IIP TE project for the 2012 STIP Cycle. It is proposed to be constructed in phases until the corridor is complete. The first TE project will be for \$3 million. Anticipate partnering with Shasta County RTPA for RIP TE in subsequent phases.
2	SHA	44	R3.6/R7.0	Stillwater	Construct interchange and freeway extension at SR44 and Stillwater road	0137	Yes	PA&ED Complete, remaining components unfunded except for \$3.2 million HPP funds. Total cost (support and capital) for small interchange is around \$11 million. Caltrans is exploring options for projects that meet the funds available.

