STAFF REPORT

MEETING DATE:	**February 23, 2021**
SUBJECT:	**Review Draft Work Elements and Planning Budget for the Fiscal Year 2021/2023 Overall Work Program**
AGENDA ITEM:	**15**
STAFF CONTACT:	**Daniel Wayne, Senior Transportation Planner**

SUMMARY:

The Overall Work Program (OWP) is the agency's annual work plan and budget. Preliminary regional planning priorities, approved at the December meeting, have been used to draft work elements and a planning budget for the Fiscal Year (FY) 2021/2023 OWP. Guidance and comments provided by the SRTA Board of Directors, state and federal funding partners, member agencies, and the public will inform the final and complete FY 2021/2023 OWP, which will be presented to the board of directors for formal adoption in April.

STAFF RECOMMENDATION:

It is recommended that the board of directors review draft FY 2021/2023 work element worksheets and planning budget (Attachment A) and provide comments and guidance to staff.

DISCUSSION:

The OWP describes the agency's planning activities and budget. SRTA's core planning and programming functions are funded first, including the Regional Transportation Plan (RTP); public and interagency engagement; transportation improvement programs; public transportation planning and administration; and the OWP. The board of directors may then direct funds to other eligible transportation planning activities and to local agencies for planning efforts that support implementation of the RTP. The first-year budget is submitted to the Federal Highway Administration, Federal Transit Administration, and Caltrans for approval in order to receive funding. The second-year budget is provided for planning purposes.

Each year the OWP is developed and presented to the board of directors in phases, as noted below.

ANNUAL OWP DEVELOPMENT TIMELINE

Board of Directors Meeting Date	Staff Presentation	Recommendation
December	Proposed regional planning priorities	Approve
February	Draft work element worksheets and budget	Review and provide feedback
April	Final and complete OWP	Adopt

FY 2021/22 Work Elements and Planning Budget – Draft work element worksheets (Attachment A) address the following needs:

- Core planning and programming functions – Essential activities required to receive state and federal funding, such as the Regional Transportation Plan, OWP, public outreach, transportation improvement programs, and public transportation and operations.
- Carryover work elements – Special planning projects that will not be completed by June 30 of the current fiscal year include the ShastaReady (also known as ResilientShasta) Adaptation Plan (Work Element 707.08) and the city of Redding Park Marina Corridor Plan (Work Element 701.13).
- New work elements – The following new work elements are proposed for inclusion in the FY 2021/22 OWP:
    - Sustainable Communities Strategy Development and Support (Work Element 701.15) – Each year SRTA receives SB1 Formula planning funds for projects that support the development and implementation of the region's Sustainable Communities Strategy. This work element is a placeholder until a specific project and scope of work can be identified. Current and recent projects funded with SB1 Formula funds include the Park Marina Corridor Plan, Downtown Redding Parking Study, and technical assistance toward Affordable Housing Sustainable Communities (AHSC) grant applications.
    - State Route 273 Corridor Plan (Work Element 707.09) – This is a joint project led by Caltrans District 2 and SRTA, to be accomplished in close collaboration with local agencies. Grant applications being submitted by Caltrans District 2 and SRTA are needed to fully fund the project (SRTA's grant application requires 20% local in-kind or cash match). When completed, the project will satisfy state requirements for a Comprehensive Multimodal Corridor Plan and will provide a project list for inclusion in the Regional Transportation Plan.
    - North State Passenger Rail Study (Work Element 707.10) – This project will evaluate the feasibility of adding passenger rail service through the region, inform the California State Rail Plan, and identify potential next steps toward service improvements. A grant application is being submitted to Caltrans. Required local match is 11.47%.

Also provided is an overview of how draft work elements address the board of director's FY 2021/22 regional planning priorities approved at the December 2020, meeting (Attachment B).

SRTA's Planning and Administration Budget – The estimated FY 2021/22 budget ($3,223,667) covers SRTA's costs for personnel, indirect expenses, services and supplies, consultants, and pass-through funds to eligible sub-recipients. By comparison, this is $138,448 more than the original FY 2020/21 planning and administration budget. This is due to changes is budgeted grant revenue.

SRTA's Comprehensive Budget – The agency's comprehensive budget ($27,461,820) summarizes all SRTA activities, including those not part of the OWP planning budget, such as road capital funds; transit capital and operations; and building ownership. Not included in the comprehensive budget are other capital funds that are programmed but not directly administered by SRTA (e.g., State Transportation Improvement Program (STIP)), Trade Corridors Enhancement Program (TCEP)), and other grants. By comparison, this is $2,660,533 more than the original FY 2020/21 comprehensive budget. This is largely due to additional Transportation Development Act (TDA) revenue.

The board of directors, state and federal funding partners, member agencies, and the general public are invited and encouraged to provide comments on the proposed work program and budget. Feedback provided at the February board of directors meeting, or through any other means, will be considered as part of the final and complete FY 2021/23 OWP, which will be presented to the board of directors at the April meeting for adoption.

ALTERNATIVES:
The board of directors may direct staff to modify any element to the draft FY 2021/2023 work program and budget, provided such changes are consistent with available funding and eligibility requirements.

OTHER AGENCY INVOLVEMENT:
Staff met with the Federal Highway Administration and Caltrans on December 7, 2020, to discuss federal, state, and regional planning priorities. The draft work elements and budget were included in the Technical Advisory Committee (TAC) agenda and comments were received at the online TAC meeting.

FISCAL IMPACT:
The draft FY 2021/23 budget is consistent with funding estimates, including potential grant revenues yet to be awarded. A final fiscal analysis of planning and comprehensive budgets will be provided at the April board of directors meeting.

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Daniel S. Little, AICP, Executive Director

Attachments:
A: Draft FY 2021/23 Work Elements and Planning Budget: www.srta.ca.gov/148/Overall-Work-Program
B: Summary of How Regional Planning Priorities Have Been Incorporated Into the Draft FY 2021/23 OWP

SHASTA REGIONAL TRANSPORTATION AGENCY **FY 2021/22 WORKING DRAFT**

Summary of Overall Work Program Funding Requirements

Work Element	Description	FHWA PL	State Toll Credits*	State Toll Credits* (amendments)	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	LTF	PPM	North State Super Region	Caltrans Adaptation Grant	SB1 Formula Funds	SHA	Strategic Partnerships Grant	Caltrans Sustainable Grant	Total
		100.00%	11.47%	11.47%	100%	100%	100%	100%	100%	100%	100%					
701	**SYSTEM PLANNING**	*Note: Federal funding shown below includes toll credits. The 'State Toll Credits' column is shown for information purposes only and is not double counted in the 'Total by Fund Source' column to the far right.*														
701.01	Regional Transportation Plan	$ 198,178	22,731													$ 198,178
701.03	Performance Measures	$ 23,606	2,708													$ 23,606
701.09	Air Quality	$ 8,055	924													$ 8,055
701.11	Regional Data	$ 9,682	2,057					$ 48,250								$ 57,932
701.13	SCS Development & Support (FY 19/20 SB1)	$ -						$ 12,337				$ 22,133				$ 34,469
701.14	SCS Development & Support (FY20/21 SB1)							$ 46,721	$ -			$ 167,765				$ 214,486
701.15	SCS Development & Support (FY21/22 SB1)							$ 20,401				$ 163,172				$ 183,573
	Subtotal Work Element 701	**$ 239,522**	**$ 28,419**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 127,709**	**$ -**	**$ -**	**$ -**	**$ 353,070**	**$ -**	**$ -**	**$ -**	**$ 720,301**
702	**WORK PROGRAM AND ADMINISTRATION**															
702.01	Transportation Improvement Programs (TIPS)	$ 112,925	12,952													$ 112,925
702.02	Overall Work Program	$ 62,889	15,086			$ 68,636		$ 123,650								$ 255,175
702.03	Grant Writing and Technical Assistance							$ 28,614								$ 28,614
	Subtotal Work Element 702	**$ 175,813**	**28,038**	**0**	**$ -**	**$ 68,636**	**$ -**	**$ 152,264**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**			**$ 396,713**
703	**NON-MOTORIZED PLANNING**															
703.01	Active Transportation Planning		10,323		$ 90,000			$ 23,226	$ -							$ 113,226
703.06	Shasta Trunk Lines				$ -				$ 73,073				$ 584,545			$ 657,618
	Subtotal Work Element 703	**$ -**	**10,323**	**0**	**$ 90,000**	**$ -**	**$ -**	**$ 23,226**	**$ 73,073**	**$ -**	**$ -**	**$ -**	**$ 584,545**			**$ 770,844**
704	**PUBLIC AND INTER-AGENCY PARTICIPATION**															
704.01	Public Information & Participation	$ 66,200	7,593		$ -											$ 66,200
	Subtotal Work Element 704	**$ 66,200**	**7,593**	**0**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**			**$ 66,200**
705	**PLANNING TOOLS**															
705.02	GIS Applications		0						$ 66,196	$ -						$ 66,196
705.05	Travel Demand Model	$ 123,931	14,215													$ 123,931
	Subtotal Work Element 705	**$ 123,931**	**14,215**	**0**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 66,196**	**$ -**	**$ -**	**$ -**	**$ -**			**$ 190,127**
706	**PUBLIC TRANSPORTATION PLANNING**															
706.02	Public Transportation Planning & Coordination		2,022			$ 17,632	$ -	$ 133,796		$ -						$ 151,429
706.03	RABA Short Range Transit Plan (RABA funding)		0													$ -
706.06	GHG Reduction Fund Programs (LCTOP)		0					$ 42,557								$ 42,557
	Subtotal Work Element 706	**$ -**	**2,022**	**0**	**$ -**	**$ 17,632**	**$ -**	**$ 176,353**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**			**$ 193,986**
707	**SPECIAL PROJECTS**															
707.01	Corridor Studies & Project Review	$ -	0					$ 33,221								$ 33,221
707.03	Alternative Fuels Vehicle Planning	$ -	0					$ 52,057								$ 52,057
707.04	Goods & Freight Coordination and Planning	$ -	0						$ 5,134							$ 5,134
707.08	ShastaReady Adaptation Planning	$ 53,481	5,718						$ -		$ 66,725					$ 120,206
707.09	SR 273 Comprehensive Corridor Plan								$ 1,596					$ 150,000		$ 151,596
707.10	North State Passenger Rail Study							$ 39,000							$ 330,000	$ 369,000
	Total Work Element 707	**$ 53,481**	**$ 5,718**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 124,278**	**$ 6,730**	**$ -**	**$ 66,725**	**$ -**	**$ -**	**$ 150,000**	**$ 330,000**	**731,214**
708	**TRANSPORTATION DEVELOPMENT ACT**															
708.03	Transportation Development Act Management		0	0				$ 98,919								$ 98,919
708.04	Transit and CTSA Agency Administration		0	0				$ 50,750								$ 50,750
	Subtotal Work Element 708	**$ -**	**0**	**0**	**$ -**	**$ -**	**$ -**	**$ 149,669**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**			**$ 149,669**
800	**OTHER**															
801.01	North State Super Region		0	0						$ 4,614						$ 4,614
	Subtotal Work Element 800	**$ -**	**0**	**0**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,614**	**$ -**	**$ -**	**$ -**			**$ 4,614**
	Total of Budget by Fund Source	**$ 658,947**	**$ 96,329**	**$ -**	**$ 90,000**	**$ 86,268**	**$ -**	**$ 753,499**	**$ 145,999**	**$ 4,614**	**$ 66,725**	**$ 353,070**	**$ 584,545**	**$ 150,000**	**$ 330,000**	**$ 3,223,667**

Non-OWP SRTA Projects

Description	RSTP	TIRCP	LCTOP											Total
ShastaConnect On-Demand Pilot Project			$ 101,091											$ 101,091
Local Streets and Roads Needs Assessment	$ 1,063													$ 1,063
North State Intercity Bus System Administration		$ 246,574												$ 246,574
Total of Budget by Fund Source	1,063	246,574	101,091	0	0	0	0	0	0	0				348,728

Capital Infrastructure, Transit Agency Operations, and Overhead Costs

Description	RSTP**	LTF	STA	LCTOP	Indirect Non-Labor Costs	Rental Fund	SGR	TIRCP						Total By Fund Source Proof
RSTP Streets & Roads Formula Allocations	$ 2,545,937													$ 2,545,937
LTF Streets & Roads (Article 8)		$ 6,952,400												$ 6,952,400
LTF Transit Operation (Article 4)		$ 2,979,600												$ 2,979,600
STA Transit Operation			$ 1,294,713											$ 1,294,713
ShastaConnect On-Demand Demonstration Project Operations				$ 350,000										$ 350,000
Indirect, Non-Labor Costs					$ 410,501	$ 16,000								$ 426,501
CTSA (Dignity Health Connected Living)		$ 452,368												$ 452,368
State of Good Repair (Transit Vehicles and Assets)							$ 262,906							$ 262,906
Regional Non-Motorized Program		$ 425,000												$ 425,000
North State Intercity Bus Purchase								$ 8,200,000						$ 8,200,000
Total Operational and Capital	**$ 2,545,937**	**$ 10,809,368**	**$ 1,294,713**	**$ 350,000**	**$ 410,501**	**$ 16,000**	**$ 262,906**	**$ 8,200,000**						**$ 23,889,425**

** Toll credits provided by the State of California are being utilized as a match for federal FHWA PL and FTA 5303 funds. The FHWA PL and FTA 5303 amounts shown in the Budget Revenue Summary Sheet represent 100% of the total federal participation cost, therefore toll credits are not included in the total revenue amount.*

*** RSTP amount includes direct to recipient county of Shasta shares.*

Comprehensive FY 2019/20 Budget:			**$ 27,461,820**

WORK ELEMENT 700.98 — Indirect Cost PTO

Agency: SRTA | **Total Budget (FY 2021/22): $ 53,162** | Estimated Budget (FY 2022/23): $ 53,162

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations	FY 2021/22				FY 2022/23			
	Expenditures		Amount		Expenditures		Amount	
SRTA								
Personnel - Direct PTO Salaries	$ 53,162				$ 53,162			
TOTAL:	**$ 53,162**				**$ 53,162**	**$ -**	**$ -**	**$ -**

Previous Accomplishments

Kept records of paid time off.

Objective

To record paid time off in a separate work element.

Discussion

Caltrans requries that paid time off be separately recorded and reported.

Product 1: Indirect Cost PTO

Task/Activity		Resp. Agency	Schedule
1.1	Record paid time off	SRTA	Jul 2019 - Jun 2021

WORK ELEMENT 700.99						Indirect Cost Allocation Plan
Agency: SRTA	**Total Budget (FY 2021/22): $**	**489,431**			Estimated Budget (FY 2022/23): $	494,325

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Services & Supplies	FY 2021/22				FY 2022/23	
SRTA	**Amount ($)**	**Total Expenditures INDIRECT**			**Amount ($)**	**Total Expenditures INDIRECT**
Building Occupancy:						
Depreciation (Suite 202)	90,090	90,090			90,991	90,991
Interest	22,762	22,762			22,989	22,989
Insurance	6,806	6,806			6,874	6,874
Repairs	21,456	21,456			21,670	21,670
Janitorial	7,027	7,027			7,098	7,098
Elevator	11,691	11,691			11,808	11,808
Landscape	6,217	6,217			6,279	6,279
Taxes	689	689			696	696
Security	8,623	8,623			8,709	8,709
Utilities	11,383	11,383			11,497	11,497
Advertising	3,399	3,399			3,433	3,433
Copier	2,696	2,696			2,723	2,723
Communication	10,421	10,421			10,525	10,525
Depreciation	6,325	6,325			6,388	6,388
Books and Educational Materials	200	200			202	202
Office Supplies	4,360	4,360			4,404	4,404
Computer Support	28,425	28,425			28,709	28,709
Dues/Subscriptions	4,373	4,373			4,417	4,417
Postage	880	880			889	889
Educational Training	3,460	3,460			3,495	3,495
Repairs and Maintenance	0	0			0	0
Software	9,465	9,465			9,560	9,560
Public Notice	1,812	1,812			1,830	1,830
Travel	21,981	21,981			22,201	22,201
Licenses	12,395	12,395			12,519	12,519
Meetings	60	60			61	61
Insurance	5,901	5,901			5,960	5,960
Audit/Acturial Services	46,956	46,956			47,425	47,425
Legal Services	18,561	18,561			18,747	18,747
Personnel Services	27,520	27,520			27,795	27,795
Small Office Equipment	11,521	11,521			11,636	11,636
Conference/training	3,045	3,045			3,075	3,075
					0	0
					0	0
					0	0
					0	0
Sub Total	410,501	410,501			414,606	414,606
					0	0
INDIRECT SALARIES & BENEFITS	25,768	25,768			26,026	26,026
NOTE - General Administration, office functions and allocable staff costs not directly attributable to specific work elements (Per ICAP filing).					0	0
					0	0
					0	0
					0	0
PTO (WE 700.98)	53,162	53,162			53,694	53,694
					0	0
					0	0
TOTAL:	**489,431**	**489,431**			**494,325**	**494,325**

Previous Accomplishments

Annual indirect cost allocation plan and indirect cost rate proposal was generated and approved.

Objective

To document and justify indirect cost activities related to the organization's functions operating as an independent MPO.

Discussion

In order for indirect cost to be eligible for reimbursement, an indirect cost allocation plan is required. Expenses are allocated proportionally against all funding sources that allow for indirect costs based on salaries and wages budgeted under each work element.

Product 1: Indirect Cost Allocation Plan Administration

	Task/Activity	Resp. Agency	Schedule
1.1	Payment to vendors for non-consultant services, including office services, rent and utilities. Also includes membership dues for professional planning accreditation (American Planning Association) and other associations as warranted.	SRTA	Jul 2019 - Jun 2021
1.2	Prepare and file reports with funding agencies		
1.3	Implement SRTA Personnel Policies including preparation of employee evaluations		
1.4	Maintain and administrate SRTA benefit programs		
1.5	Prepare reports for management		
1.6	Prepare annual fiscal reports		

WORK ELEMENT 701.01	Regional Transportation Plan (RTP)

Agency: SRTA **Total Budget (FY 2021/22): $ 198,178** **Estimated Budget (FY 2022/23): $ 173,178**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2021/22					FY 2022/23				
	Expenditures		Revenue by Fund Source ($)			Expenditures		Revenue by Fund Source ($)		
SRTA	**Direct**	**Indirect**	**FHWA PL**	**Toll Credits***	**Total FHWA PL**	**Direct**	**Indirect**	**FHWA PL**	**Toll Credits***	**Total FHWA**
Personnel	$ 87,595	$ 82,481	$ 150,568	$ 19,508	$ 170,076	$ 87,595	$ 82,481	$ 150,568	$ 19,508	$ 170,076
Services & Supplies	$ 1,000		$ 885	$ 115	$ 1,000	$ 1,000	$ -	$ 885	$ 115	$ 1,000
Human Resources	$ 2,102		$ 1,861	$ 241	$ 2,102	$ 2,102	$ -	$ 1,861	$ 241	$ 2,102
			$ -	$ -	$ -					
Consultant EIR	$ 25,000		$ 22,133	$ 2,868	$ 25,000	$ -		$ -		$ -
TOTAL:	**$ 115,697**	**$ 82,481**	**$ 175,447**	**$ 22,731**	**$ 198,178**	**$ 90,697**	**$ 82,481**	**$ 153,315**	**$ 19,864**	**$ 173,178**

**Toll Credits are shown for matching purposes only and are not considered revenue*

Previous Accomplishments

The 2018 RTP, Sustinable Communities Strategy, and Environmental Impact Report, was adopted October 9, 2018. SRTA worked with the California Air Resources Board to develop revised SB 375 targets for the year 2035 and provide data for the SB 150 assessment of progress made in meeting GHG emission reduction targets.

Objective

To plan for the safe and efficient management, operation, and development of a regional inter-modal transportation system that, when linked with appropriate land use planning, serves the mobility needs of goods and people as well as reduced per capita vehicle miles traveled and associated greenhouse gas emissions necessary to meet CARB-assiged regional targets.

Discussion

As a prerequisite to receiving state and federal funding, an RTP must be prepared in compliance with state (California Government Code Section 65080 et seq.) and federal (U.S. Code Title 23, Section 134 et seq.) regulations. The RTP represents a 20 year planning horizon and includes a Sustainable Communities Strategy pursuant to California Senate Bill 375, which identifies a set of strategies that, if implemented, would help the region meet its CARB-assigned greenhouse gas emissions reduction targets. Federal transportation bill provisions must also be included in the RTP, including performance-based planning and programming requirements. SRTA updates the RTP every four years and incorporates the Regional Housing Needs Assessment (RHNA) every other cycle.

Note: Consultant support for the 2018 RTP in the areas of travel demand modeling and Geographic Information Systems (GIS) analyses are budgeted under WE 705.05 and WE 705.02 respectively.

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

The RTP is one of five core MPO activities and is developed in compliance with state and federal RTP guidance. It serves as the overaching framework for guiding secondary planning efforts (e.g. modal plans, project studies, etc). It includes a list of projects for inclusion in RTIP and capital grant applications. The RTP will include integration of Performance Based Planning and Programming (see 701.03, Draft Performance Plan). It includes the California required Sustainable Communities Strategy that addresses CARB-assigned greenhouse gas emission reduction targets.

FY 2021/22 Deliverables (anticipated delivery date)

1) Ways and Means regional report (Dec 2021); and 2) 2022 RTP, including EIR and SCS (Oct 2022).

Task 1:	2018 RTP and SCS implementation		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Facilitate the development of SCS-related projects and programs. Examples include infill and redevelopment projects; programs that encourage the use of alternative travel modes; and local policies that reduce dependency on single-occupancy vehicles. This task includes extensive communication and coordination activities with local agencies, developers, and other community stakeholders.	SRTA	Jul 2021 - Jun 2022
1.2	Participate in interagency meetings that support the policy-level implementation of the RTP/SCS, including: California Freight Advisory Committee, California Transportation Plan Policy Advisory Committee, Strategic Highway Safety Plan, local jurisdiction council/board meetings, and/or similar such meetings.		

Task 2:	2018 RTP and SCS maintenance and interagency coordination		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Perform RTP amendments, if needed.	SRTA	Jul 2020 - Jun 2022
2.2	Consultation and coordination with state and federal partners to ensure planning alignment and eligible use of funds.		

Task 3:	2022 Regional Transportation Plan Development		
Task/Activity		**Resp. Agency**	**Schedule**
3.1	Monitor and track federal or state policies that may impact the content of the 2022 RTP.	SRTA	Jul 2021 - Oct 2022
3.2	Complete if needed the procurement of technical services for Environmental Impact Report (EIR). *Note: procurement for new travel demand model is included in 705.05.*		
3.3	Complete development of 2022 RTP/SCS by October 2022, including all items on RTP Checklist and SCS requirements. Early and ongoing consultation with CARB regarding SCS strategies and technical methodology.		
3.4	Prepare a new 'Ways & Means' in advance of the 2022 RTP planning process, for presentation to the board of directors and public. It is anticipated that the report will include: 1) overarching federal and state planning priorities; 2) short term (four-year RTP cycle) regional priorities, as described in the RTP at the end of each modal assessment; 3) performance measures, targets, and progress toward these targets as a result of SRTA activities and investments (see 701.03, Draft Performance Plan); and 4) new or upcoming anticipated projects in development.		

WORK ELEMENT 701.03 — Performance Measures

Agency: SRTA **Total Budget (FY 2021/22): $ 23,606** **Estimated Budget (FY 2022/23): $ 23,606**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2021/22					FY 2022/23				
	Expenditures		Revenue by Fund Source ($)			Expenditures		Revenue by Fund Source ($)		
SRTA	Direct	Indirect	FHWA PL	Toll Credits*	Total FHWA	Direct	Indirect	FHWA PL	Toll Credits*	Total FHWA
Personnel	$ 7,893	$ 15,324	$ 20,554	$ 2,663	$ 23,217	$ 7,893	$ 15,324	$ 20,554	$ 2,663	$ 23,217
Services & Supplies	$ 200		$ 177	$ 23	$ 200	$ 200	$ -	$ 177	$ 23	$ 200
Human Resources	$ 189		$ 168	$ 22	$ 189	$ 189	$ -	$ 168	$ 22	$ 189
TOTAL:	**$ 8,282**	**$ 15,324**	**$ 20,899**	**$ 2,708**	**$ 23,606**	**$ 8,282**	**$ 15,324**	**$ 20,899**	**$ 2,708**	**$ 23,606**

**Toll Credits are shown for matching purposes only and are not considered revenue*

Previous Accomplishments

Monitored the development of MAP-21 performance-based planning, including federal rulemakings on performance measures. Monitored and participated in the development of 2016 Regional Transportation Improvement Program (RTIP) performance indicators and measures. Adopted regional Safety performance measure targets by support state adopted safety targets. Participated in webinars and meetings regarding transportation asset management, pavement, bridge and System Performance/Freight/CMAQ performance measure targets. SRTA adopted updated State PM1 targets.

Objective

Utilize data develop under 701.11 (Regional Data Collection) and obtained from other sources (e.g. project- and plan-specific data collection) to set and track performance measures aligned with federal goals (safety, bridge and pavement condition, and system performance) and state goals (regional greenhouse gas emissions reduction, individual grant program objectives, etc.) in order to guide performance based planning and programming.

Discussion

Objectives that are not measured cannot be effectively managed and improved upon. The current federal transportation bill (FAST Act of 2016) continues performance-based planning and programming requirements for the RTP and transportation improvement programs. At the state level, CARB requires extensive regional and sub-regional data to assess progress toward SB375-related greenhouse gas emission reductions. A variety of performance measures are also needed by SRTA when applying for planning and capital grant funds. Performance measures allow the region to: track trends in key policy areas; measure progress toward mandates and regional goals; make a case for discretionary transportation funding, and evaluate the effectiveness of regional mobility strategies. Ideally, performance goals are attached to the allocation of human and fiscal resources. Performance measure targets must be incorporated into SRTA's Regional Transportation Plan and Transportation Improvement Programs each time they are updated.

Note: Consultant support using travel demand modeling and Geographic Information Systems (GIS) analyses are budgeted under WE 705.05 and WE 705.02 respectively.

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

The FAST Act requires the integration of Performance Based Planning and Programming (PBPP) into the entire planning process, including the RTP, OWP, and TIPs. Performance measures also support multiple core MPO functions, including the evalation of alternatives, public involvement by summarizing the benefits and costs of transportation projects and programs, and the prioritzation of projects for the RTP and TIPs.

FY 2021/22 Deliverables (anticipated delivery date)

1) Letters of concurrence with statewide PM1, PM2, and PM3 federal performance measures (typically in Dec); 2) Draft Performance Plan (Mar 2022). .

Task 1: PM 1 - Safety Performance Measure Targets

Task/Activity		Resp. Agency	Schedule
1.1	Participate in statewide meetings and discussions regarding annual targets. Review draft data. Provide input as needed on methodologies and targets.	SRTA	As needed
1.2	Review final state performance targets and determine approach for regional targets.		July - Oct (annual)
1.3	Draft and present recommendations to SRTA Board of Directors to adopt regional targets (if needed).		Nov - Jan (annual)
1.4	Submit regional targets to Caltrans.		

Task 2: PM 2 - Bridge, Pavement & Transportation Asset Management Performance Measure Targets

Task/Activity		Resp. Agency	Schedule
2.1	Participate in statewide meetings and discussions regarding annual targets. Review draft data. Provide input as needed on methodologies and targets.	SRTA	As needed
2.2	Review final state performance targets and determine approach for regional targets.		July - Oct (annual)
2.3	Draft and present recommendations to SRTA Board of Directors to adopt regional targets (if needed).		Nov - Jan (annual)
2.4	Submit regional targets to Caltrans.		

Task 3: PM 3 - System Performance/Freight/CMAQ Performance Measure Targets

Task/Activity		Resp. Agency	Schedule
3.1	Participate in statewide meetings and discussions regarding annual targets. Review draft data. Provide input as needed on methodologies and targets.	SRTA	As needed
3.2	Review final state performance targets and determine approach for regional targets.		July - Oct (annual)
3.3	Draft and present recommendations to SRTA Board of Directors to adopt regional targets (if needed).		Nov - Jan (annual)
3.4	Submit regional targets to Caltrans.		

Task 4: Transit Asset Management Performance Measure Targets

Task/Activity		Resp. Agency	Schedule
4.1	Work with RABA and Shasta County on transit asset performance measures, advise on targets, coordinate meetings with federal and state partners, and advise on any federal/state changes.	SRTA	July - Oct (annual)
4.2	Establish regional transit asset management performance targets and priortize investments.	SRTA	180 days after RABA sets targets.

Task 5: Draft Performance Plan

Task/Activity		Resp. Agency	Schedule
5.1	Prepare a Draft Performance Plan addressing the following topics: 1) list of pertinent federal and state performance outcomes and reporting requirements; 2) list of specific performance metrics to be measured; 3) list of data inputs necessary for calculating performance metrics (including already acquired and to be obtained data); 4) data sources; 5) timeline for future data updates; 6) data budget; and 7) approach for integrating the plan into the regional planning process, including the RTP, OWP, and TIPs, including an analysis of expected effectiveness of selected projects in meeting adopted performance targets.	SRTA	July 2021 - Mar 2022

WORK ELEMENT 701.09 — Air Quality

Agency: SRTA | **Total Budget (FY 2021/22) $ 8,055** | **Estimated Budget (FY 2022/23): $ 8,055**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2021/22					FY 2022/23				
	Expenditures		Revenue by Fund Source ($)			Expenditures		Revenue by Fund Source ($)		
SRTA	**Direct**	**Indirect**	**FHWA PL**	**Toll Credits***	**Total FHWA**	**Direct**	**Indirect**	**FHWA PL**	**Toll Credits***	**Total FHWA**
Personnel	$ 3,996	$ 3,763	$ 6,869	$ 890	$ 7,759	$ 3,996	$ 3,763	$ 6,869	$ 890	$ 7,759
Services & Supplies	$ 200		$ 177	$ 23	$ 200	$ 200	$ -	$ 177	$ 23	$ 200
Human Resources	$ 96		$ 85	$ 11	$ 96	$ 96	$ -	$ 85	$ 11	$ 96
TOTAL:	**$ 4,292**	**$ 3,763**	**$ 7,131**	**$ 924**	**$ 8,055**	**$ 4,292**	**$ 3,763**	**$ 7,131**	**$ 924**	**$ 8,055**

**Toll Credits are shown for matching purposes only and are not considered revenue*

Previous Accomplishments

Reviewed regional air quality reports. Tracked EMFAC model changes. Reviewed potential implications of US EPA changes to Ozone standards.

Objective

To monitor harmful air emissions in Shasta County and initiate strategies needed to comply with state and federal air quality standards, as needed.

Discussion

Transportation is the single largest source of atmospheric emissions in California. Shasta County is currently classified as having "attainment" status for federal air quality standards, but this may change as population and travel demand grows. In 2015, the US Environmental Protection Agency (EPA) lowered the Ozone 8-hour standard to 0.070 parts per million (ppm). In the most recent 2015 Annual Monitoring Report the Anderson & Lassen Volcanic sites showed a 3-year average of 0.068 ppm. SRTA will continue to monitor and review air quality reports and work with regional and state partners should any sites reach or exceed the federal standards.

SRTA must monitor trends, measure impacts, and coordinate planning with Shasta County AQMD, Caltrans, and the California Air Resources Board (ARB), as needed. In addition to public health impacts, air quality is directly tied to transportation funding decision-making. CARB maintains the statewide mobile source emissions inventory software tool (Emissions FACtors or 'EMFAC') for estimating emissions from on-road vehicles from travel demand models. Periodic updates are provided and training becomes necessary. If the Shasta region loses its "attainment" status for any air quality standard, then SRTA may need to develop a more robust air quality analysis review of regional projects and conduct an air quality conformity analysis report as part of a subsequent Regional Transportation Plan update.

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

Protecting air quality is a core MPO activity for regions in air quality non-attainment. The Shasta Region is in attainment; however the region is inching closer to non-attainment thresholds. Whereas SRTA's plans, program, and investments impact National Ambient Air Quality Standards, this work element is needed to track changes in Criteria Air Pollutants, including Ozone, CO, PM 2.5, and PM 10, and to prepare appropriate responses. Through the use of EmFAC, SRTA can evaluate the impact of individual projects and programs of projects such as the RTP. This is required for the RTP EIR and supports other activities, such as grant seeking.

FY 2021/22 Deliverables (anticipated delivery date)

This work element includes a small number of staff hours needed for monitoring potential air quality impacts to the region, interagency communications, and staying abreast of technical/modeling methods and tools. Emissions modeling outputs and technical analysis are developed. Deliverables: as needed.

Task 1: Regional air quality planning

Task/Activity		Resp. Agency	Schedule
1.1	Interagency coordination, including monitoring and communications with Shasta County Air Quality Management District (AQMD) and the California Air Resources	SRTA	Jul 2021 - Jun 2022
1.2	Monitor federal air quality reports, California air quality reports, and related state/federal legislation. Take action as appropriate.		
1.3	Initiate strategies needed to comply with state and federal air quality standards.		

Task 2: Regional air quality modeling capacity

Task/Activity		Resp. Agency	Schedule
2.1	Participate in web-based training for SRTA staff operation of the EMFAC model.	SRTA	Jul 2021 - Jun 2022
2.2	Participate in statewide EMFAC model update workgroups and provide input as needed.		
2.3	Integrate updated releases of EMFAC model with SRTA's activity-based travel demand model.		

Task 3: SRTA Staff-performed EMFAC Post-Processing

Task/Activity		Resp. Agency	Schedule
3.1	EMFAC post processing performed by SRTA staff in support of planning and decision-making processes. *Note: consultant-performed post-processing is performed under WE 705.05.*	SRTA	Jul 2021 - Jun 2022

WORK ELEMENT 701.11	Regional Data

Agency: SRTA | Total Budget (FY 2021/22): $ 57,932 | Estimated Budget (FY 2022/23): $ 32,932

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2021/22						FY 2022/23				
	Expenditures		Revenue by Fund Source ($)				Expenditures		Revenue by Fund Source ($)		
SRTA	Direct	Indirect	FHWA PL	Toll Credits*	Total FHWA PL	LTF	Direct	Indirect	FHWA PL	Toll Credits*	Total FHWA
Personnel	$ 9,021	$ 8,494	$ 7,506	$ 2,009	$ 9,516	$ 8,000	$ 9,021	$ 8,494	$ 15,506	$ 2,009	$ 17,516
Services & Supplies	$ 200		$ 77	$ 23	$ 100	$ 100	$ 200	$ -	$ 177	$ 23	$ 200
Human Resources	$ 217		$ 42	$ 25	$ 67	$ 150	$ 217	$ -	$ 192	$ 25	$ 217
									$ -	$ -	$ -
Consultant - IDAX (Product 2) *(TSA exp 6/30/22)*	$ 40,000					$ 40,000	$ 15,000		$ 13,280	$ 1,721	$ 15,000
TOTAL:	**$ 49,438**	**$ 8,494**	**$ 7,625**	**$ 2,057**	**$ 9,682**	**$ 48,250**	**$ 24,438**	**$ 8,494**	**$ 29,155**	**$ 3,777**	**$ 32,932**

**Toll Credits are shown for matching purposes only and are not considered revenue*

Previous Accomplishments

SRTA submitted transportation data aggregated from local agencies for 2014 Highway Performance Measuring System (HPMS) reporting and supported local agencies in responding to the California Local Streets and Roads Assessment. Data was submitted to the most recent California Local Streets and Roads Statewide Needs Assessment. SRTA submitted requested HPMS data to Caltrans for counts through 2016. SRTA contracted with a vendor to perform all 218 HPMS travel data counts in FY 2018/2019. SRTA also provided CARB with the best available regional data for the 2018 Progress Report on California's Sustainable Communities and Climate Protection Act, as required under SB150. Monitored and participated in the development of 2016 Regional Transportation Improvement Program (RTIP) performance indicators and measures

Objective

To collect data needed for 701.03 (Performance Measures) and report to funding and oversight partners. Data generated is also analyzed in other work elements to support grant seeking and regional decision making processes.

Discussion

There is a backlog of transportation infrastructure and mobility needs at all levels. These needs must be identified and communicated, and the performance of subsequent investments must be measured. This requires system and travel data, including traffic counts, pavement condition assessments, safety statistics, and other transportation statistics and analyses. Results are utilized to validate travel demand modeling data and to develop transportation improvement plans. The Highway Performance Monitoring System (HPMS) is a federally-mandated, nationwide program that provides information on the extent, condition, performance, usage, and operating characteristics of the nation's highways. Data collected for any road open to public travel are reported in HPMS. Caltrans annually requests data from all MPOs and local agencies. Additional information is provided via the Caltrans HPMS website (http://www.dot.ca.gov/hq/tsip/hpms/) and outlined in the 'Instructions for Updates, Including the HPMS Data Items dated March 2011. Local agencies are highly encouraged to submit data for the California Local Streets and Roads Statewide Needs Assessment in order to quantify transportation system deficiencies and support appropriate funding levels. HPMS and Local Streets and Roads data are utilized by SRTA for tracking progress and developing targets for federal, state and regional MAP-21/FAST Act performance measures, updating travel model data, and for use in SRTA's planning and programming activities. Transportation data will be incorporated into the region's activity-based travel demand model for the 2022 RTP. In addition, various transportation, land use, and emissions data is needed by CARB to complete the SB150-required annual progress report on California's Sustainable Communities and Climate Protection Act. SRTA was greatly challenged in providing this data because much of it had to be developed after the fact. Moving forward, SRTA aims to establish a data program that generates needed data concurrent and integrated with the planning process.

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

Data forms the foundation of Performance Based Planning and Programming (i.e.PM1, PM2, and PM3) and in addressing state policy implementation (e.g. greenhouse gas emission reduction targets and grant program specific objectives). Regional data also supports multiple core MPO functions, including the evalation of alternatives and public involvement by summarizing the benefits and costs of transportation projects and programs. Data also supports the prioritization of projects for the RTP and TIPs.

FY 2021/22 Deliverables (anticipated delivery date)

1) Travel data, collected in accordance with Draft Performance Plan (see 701.03) (May-Jun 2022); and 2) Packaged data made available on SRTA's website or other means (June 2022).

Task 1:	Regional Travel Data Collection		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Manage consultant (IDAX) technical services agreement, including invoicing, amendments, and other activities as needed. Review and process	SRTA	Ongoing
2.2	Acquire data as identified by Draft Performance Plan (701.03) as needed to fill data gaps, including obtaining existing data from public sources, generated via project studies, or potentially purchasing or generating data if no open source data is available. May include the pursuit of grant funds		
Task 2:	**Technical Support for Local Agency Data Collection**		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Provide technical support to local agencies in generating data needed for federal and state performance measures. Specific examples include encouragement and support in applying for Local Roadways Safety Plans, responding to the California Statewide Local Streets and Roads Needs Assessment, and similar pursuits.	SRTA	Jul 2021 - Jun 2022
Task 3:	**Data Sharing**		
Task/Activity		**Resp. Agency**	**Schedule**
3.1	Generate and/or maintain web-friendly data and map-based geo-spatial presentations.	SRTA	As needed
3.2	Post data on SRTA website and update become available and is needed by partner agencies.		

WORK ELEMENT 701.13 — SCS Development & Support (FY 2019/20 Funds)

Agency: SRTA **Total Budget (FY 2021/22): $ 34,469** Estimated Budget (FY 2022/23): **$ 64,469**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2021/22							FY 2022/23					
	Expenditures		Revenue by Fund Source ($)					Expenditures		Revenue by Fund Source ($)			
SRTA	**Direct**	**Indirect**	**FHWA PL C/O**	**Toll Credits***	**Total FHWA C/O**	**LTF**	**SB1 19/20 Formula**	**Direct**	**Indirect**	**FHWA PL C/O**	**Toll Credits***	**Total FHWA C/O**	**PPM**
Personnel	$ 4,716	$ 4,440				$ 9,156	$ -	$ 4,716	$ 4,440		$ -	$ -	$ -
Services & Supplies	$ 200		$ -			$ 200	$ -	$ 200	$ -	$ -	$ -	$ -	$ -
Human Resources	$ 113					$ 113	$ -	$ 113	$ -		$ -	$ -	$ -
						$ -		$ -	$ -	$ -	$ -	$ -	$ -
City of Redding (Consultant:TJKM	$ 25,000					$ 2,868	$ 22,133	$ 55,000	$ -	$ 48,692	$ 6,309	$ 55,000	$ 22,133
Est. c/o from 19/20 $186,000 award													
TOTAL:	**$ 30,029**	**$ 4,440**	**$ -**	**$ -**	**$ -**	**$ 12,337**	**$ 22,133**	**$ 60,029**	**$ 4,440**	**$ 48,692**	**$ 6,309**	**$ 55,000**	**$ 22,133**

**Toll Credits are shown for matching purposes only and are not considered revenue*

Previous Accomplishments

SRTA developed and administered an Infill & Redevelopment Incentive Pilot Program in 2015, which provided technical assistance in support of the City of Redding and K2 Development's Affordable Housing and Sustainable Communities (AHSC) Program grant application. A $20M grant was awarded. Construction is expected to begin in May 2018 on redevelopment of the vacant Dicker's Department Store, new complete streets surrounding the project, and active transportation improvement connecting the Downtown Transit Center and the Sacramento River Trail. Cycle II of SRTA's Infill & Redevelopment Progam provided funding to the city of Redding for active transportation corridor planning and a downtown parking study. Deliverables supported a joint AHSC application submitted by The McConnell Foundation, K2 Development, and the city of Redding in January 2018, resulting in a $20M AHSC and $4M IIG grant for redevelopment of the Downtown Parking Structure into mixed use housing/commercial, connect Yuba and Butte Streets to California Street, and enhance non-motorized facilities.

Objective

To provide technical assistance to local agency and private sector partners in identifying projects, performing conceptual design, and carrying out analyses needed to advance projects that support implementation of the Regional Transportation Plan/Sustainable Communities Strategy (SCS) and meeting greenhouse gas emission reduction targets through coordinated transportation investment and land use strategies. As these partnerships and investments begin to yield tangible outcomes, SRTA will continue to align planning and infrastructure investments to achieve the critical mass and intensity of factors known to influence travel behavior - also known as the 5 'D Factors' described in the 2018 RTP/SCS.

Discussion/Project Justification

In order to maintain livable and economically active communities, investments in transportation infrastructure and services must be balanced with transportation-efficient land use – meaning a mix of development types, closer together, with access to multiple travel options. The 2015 Regional Transportation Plan (RTP) includes ambitious assumptions for new housing, jobs, and commercial development in Strategic Growth Areas (see attached map) served by the next generation of active transportation infrastructure and public transportation services. SRTA may utilize regional funds and programs to influence and facilitate these goals, but the 2015 RTP cannot be realized without local agency and private sector participation. The Infill & Redevelopment Incentive Pilot Program was developed to cultivate projects and partnerships needed to compete for grants. SCS land use patterns are supported by multi-modal services, programs, and infrastructure developed under different work elements of this OWP.

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

This work element is funded with SB 1 Formula Funds, administered through the Caltrans Sustainable Communitie Grant Program. Throught this work element, projects are fostered with local jurisidictions and community partners that that implement the region's adopted SCS. The Park Marina Corridor is located in the Downtown Redding Strategic Growth Area - an area designated for increased housing and jobs served by mulitmodal infrastructure and services. Certain elements of the city of Redding's area plan need to be refreshed, including public outreach, in order to guide the developement of this corridor. Once completed, SRTA, the city of Redding, and local private sector developers will be able to move forward with capital investments and capital grant applications for projects that implement the plan and make quantiable progress toward regional GHG emission reduction targets.

FY 2021/22 Deliverables (anticipated delivery date)

Park Marina Corridor Plan (Sept 2021) and presentation to the SRTA Board of Directors (Nov 2021)

Task 1: Park Marina Corridor Plan

Task/Activity		Resp. Agency	Schedule
1.1	Research, data collection, analysis and modeling. Includes: a) consideration of city vision and intent (*deliverable: technical memo*); b) review existing technical data and compile/collect data needed for planning analysis (*deliverable: technical memo*); c) traffic forecasts (*deliverable: ShastaSIM outputs*); d) right of way survey (*deliverable: right of way maps*); e) preliminary investigations to indentify future environmental work (*deliverable: technical memo*); and f) traffic operation analysis and modeling (*deliverable: ShastaSIM outputs and technical memo*).	City of Redding, consultant (TJKM)	Jul - Sept 2021
1.2	Project meetings and outreach. Includes: a) project management; and b) public outreach (deliverable: outreach plan and outreach products).		
1.3	Production of Park Marina Drive Corridor Plan. Includes: a) draft Park Marina Corridor Plan (*deliverable: draft plan*); b) final Park Marina Corridor Plan (*deliverable: final plan*).		

Task 2: SRTA Oversight

Task/Activity		Resp. Agency	Schedule
2.1	Participate in planning process, including public outreach events, review and comment on draft material, and other technical support tasks. *Note: ShastaSIM modeling to be provided through on-call service contract under WE 705.05).*	SRTA,	July - Nov 2021
2.2	Review quarterly reports, process invoices, and other administrative support tasks.		

WORK ELEMENT 701.14 — SCS Development & Support (FY 2020/21 Funds)

Agency: SRTA **Total Budget (FY 2021/22): $ 214,486** Estimated Budget (FY 2022/23): **$ 90,066**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2021/22								FY 2022/23					
	Expenditures		Revenue by Fund Source ($)						Expenditures		Revenue by Fund Source ($)			
SRTA	Direct	Indirect	FHWA PL C/O	Toll Credits*	Total FHWA C/O	PPM	SB1 20/21 Formula	LTF	Direct	Indirect	FHWA PL C/O	Toll Credits*	Total FHWA C/O	PPM
Personnel	$ 17,840	$ 16,798					$ -	$ 34,638	$ 17,840	$ 16,798		$ -	$ -	$ -
Services & Supplies	$ -		$ -			$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Human Resources	$ 428						$ -	$ 428	$ 428	$ -		$ -	$ -	$ -
						$ -			$ -	$ -	$ -	$ -	$ -	$ -
Sub-Recipient (consultant tbd)	$ 179,420						$ 167,765	$ 11,655	$ 55,000	$ -	$ 48,692	$ 6,309	$ 55,000	$ 167,765
TOTAL:	**$ 197,688**	**$ 16,798**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 167,765**	**$ 46,721**	**$ 73,268**	**$ 16,798**	**$ 48,692**	**$ 6,309**	**$ 55,000**	**$ 167,765**

**Toll Credits are shown for matching purposes only and are not considered revenue*

Previous Accomplishments

In 2015, SRTA developed and administered a new Infill & Redevelopment Incentive Pilot Program, which provided technical assistance in support of projects that helped to implement the region's SCS. SRTA awarded technical support to the City of Redding and K2 Development to help prepare an Affordable Housing and Sustainable Communities (AHSC) Program grant application for the Market Center project. The project recieved a $20M grant and redevelopment of the vacant Dicker's Department Store began in 2018, which also includes new complete streets surrounding the project and active transportation improvement connecting the Downtown Transit Center and the Sacramento River Trail. Cycle II of SRTA's Infill & Redevelopment Progam provided funding and technical support to the city of Redding for active transportation corridor planning and a downtown parking study. Deliverables supported a joint AHSC application submitted by The McConnell Foundation, K2 Development, and the city of Redding in January 2018. The project recieved a $20M AHSC and a $4M Infill Infrastructure Grant (IIG) for redevelopment of the Downtown Parking Structure into mixed use housing/commercial, which also includes connecting Yuba and Butte Streets to California Street and enhance non-motorized and public transportation facilities. These type of efforts, that support SCS implementation together with local agency and private sector partners, now fall primarily under SB1 Formula funded work elements. In December 2019, SRTA awarded funds to the city of Redding for the Park Marina Corridor Plan (WE 701.13), with the goal of completing active transportation network gaps and setting the stage for transportation-efficient infill and redevelopment along this prominent but underutilized corridor.

Objective

To lend technical and financial assistance to local agency and private sector partners in identifying projects, performing conceptual design, and carrying out analyses needed to advance projects that support implementation of the Regional Transportation Plan/Sustainable Communities Strategy (SCS) and meeting greenhouse gas emission reduction targets through coordinated transportation investment and land use strategies. As these partnerships and investments begin to yield tangible outcomes, SRTA will continue to align planning and infrastructure investments to achieve the critical mass and intensity of factors known to influence travel behavior - also known as the 5 'D Factors' described in the region's RTP/SCS.

Discussion/Project Justification

In order to maintain livable and economically active communities, investments in transportation infrastructure and services must be balanced with transportation-efficient land use – meaning a mix of development types, closer together, with access to multiple travel options. The 2015 Regional Transportation Plan (RTP) includes ambitious assumptions for new housing, jobs, and commercial development in Strategic Growth Areas (see attached map) served by the next generation of active transportation infrastructure and public transportation services. SRTA may utilize regional funds and programs to influence and facilitate these goals, but the region's RTP/SCS cannot be realized without local agency and private sector participation. The Infill & Redevelopment Incentive Pilot Program was developed to cultivate projects and partnerships needed to compete for grants. SCS land use patterns are supported by multi-modal services, programs, and infrastructure developed under different work elements of this OWP.

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

This work element is funded with SB 1 Formula Funds, administered through the Caltrans Sustainable Communitie Grant Program. Throught this work element, projects are fostered with local jurisidictions and community partners that that implement the region's adopted SCS. To aid in the development of projects, SRTA will be indentifying a range of potential strategies to prioritize for funding. Once the project has been identified, the OWP will be amended to include the scope, budget, and deliverables.

FY 2021/22 Deliverables (anticipated delivery date)

1) If not completed in FY 20/21, complete technical memo documenting potential strategies, including GHG reduction/cost ratio, benefits to disadvantaged communities, and the value of collateral/indirect benefits, and present to SRTA Board of Directors (Nov 2021); and 2) Call for projects to receive funding through the next FY cycle of SB 1 Formula Planning Funds (Aug 2021).

Task 1:	Identification and evaluation of prospective GHG emission reduction strategies necessary to meet CARB-assigned regional GHG emission reduction target for 2035		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Identify a range of potential new GHG emission reduction strategies. Ideas will be culled from statewide best practices, consultation with local and regional partners, and a review of literature documenting the relationship between strategies and potential peformance outcomes.	SRTA	Jul - Nov 2021
1.2	Evaluate the benefits of prospective strategies from a Disadvantaged Communities perspective and identify other collateral/indirect benefits.		
1.3	Evaluate cost-benefit of prospective strategies, including GHG emission reduction potential and co-benefits (note: technical analysis performed by consultant to be charged to 705.02 (on-call GIS) and 705.05 (on-call travel modeling).		
1.4	Present findings and recommendations to SRTA Board of Directors to receive direction needed for preparation of the 2022 RTP and SCS.		

Task 2:	Call for projects that support SCS implementation		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Based on findings and direction received as a result of Task 1, develop a call for project for the next iteration of partnership technical assistance to facilitate SCS implementation among SRTA's member agencies and private sector, non-profit, and philanthropic stakeholders. Due to funding source, technical assistance must be for planning and conceptual design only; funds may not be used for construction-level documents, hard costs, or actual construction of any type.	SRTA	Jul - Nov 2021

WORK ELEMENT 701.15 — **SCS Development & Support (FY 2021/22 Funds)**

Agency: **SRTA** **Total Budget (FY 2021/22): $ 184,381** Estimated Budget (FY 2022/23): **$ 56,686**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2021/22								FY 2022/23					
	Expenditures		Revenue by Fund Source ($)						Expenditures		Revenue by Fund Source ($)			
SRTA	Direct	Indirect	FHWA PL C/O	Toll Credits*	Total FHWA C/O	LTF	SB1 20/21 Formula	PPM	Direct	Indirect	FHWA PL C/O	Toll Credits*	Total FHWA C/O	PPM
Personnel	$ 858	$ 807				$ 1,665	$ -		$ 858	$ 807		$ -	$ -	$ -
Services & Supplies	$ -		$ -			$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Human Resources	$ 21					$ 21	$ -		$ 21	$ -		$ -	$ -	$ -
						$ -			$ -	$ -	$ -	$ -	$ -	$ -
Sub-Recipient (consultant tbd)						$ 18,716	$ 163,172		$ 55,000	$ -	$ 48,692	$ 6,309	$ 55,000	$ 163,172
TOTAL:	**$ 183,573**	**$ 807**	**$ -**	**$ -**	**$ -**	**$ 20,401**	**$ 163,172**	**$ -**	**$ 55,878**	**$ 807**	**$ 48,692**	**$ 6,309**	**$ 55,000**	**$ 163,172**

**Toll Credits are shown for matching purposes only and are not considered revenue*

Previous Accomplishments

In 2015, SRTA developed and administered a new Infill & Redevelopment Incentive Pilot Program, which provided technical assistance in support of projects that helped to implement the region's SCS. SRTA awarded technical support to the City of Redding and K2 Development to help prepare an Affordable Housing and Sustainable Communities (AHSC) Program grant application for the Market Center project. The project recieved a $20M grant and redevelopment of the vacant Dicker's Department Store began in 2018, which also includes new complete streets surrounding the project and active transportation improvement connecting the Downtown Transit Center and the Sacramento River Trail. Cycle II of SRTA's Infill & Redevelopment Progam provided funding and technical support to the city of Redding for active transportation corridor planning and a downtown parking study. Deliverables supported a joint AHSC application submitted by The McConnell Foundation, K2 Development, and the city of Redding in January 2018. The project recieved a $20M AHSC and a $4M Infill Infrastructure Grant (IIG) for redevelopment of the Downtown Parking Structure into mixed use housing/commercial, which also includes connecting Yuba and Butte Streets to California Street and enhance non-motorized and public transportation facilities. These type of efforts, that support SCS implementation together with local agency and private sector partners, now fall primarily under SB1 Formula funded work elements. In December 2019, SRTA awarded funds to the city of Redding for the Park Marina Corridor Plan (WE 701.13), with the goal of completing active transportation network gaps and setting the stage for transportation-efficient infill and redevelopment along this prominent but underutilized corridor.

Objective

To lend technical and financial assistance to local agency and private sector partners in identifying projects, performing conceptual design, and carrying out analyses needed to advance projects that support implementation of the Regional Transportation Plan/Sustainable Communities Strategy (SCS) and meeting greenhouse gas emission reduction targets through coordinated transportation investment and land use strategies. As these partnerships and investments begin to yield tangible outcomes, SRTA will continue to align planning and infrastructure investments to achieve the critical mass and intensity of factors known to influence travel behavior - also known as the 5 'D Factors' described in the region's RTP/SCS.

Discussion/Project Justification

In order to maintain livable and economically active communities, investments in transportation infrastructure and services must be balanced with transportation-efficient land use – meaning a mix of development types, closer together, with access to multiple travel options. The 2015 Regional Transportation Plan (RTP) includes ambitious assumptions for new housing, jobs, and commercial development in Strategic Growth Areas (see attached map) served by the next generation of active transportation infrastructure and public transportation services. SRTA may utilize regional funds and programs to influence and facilitate these goals, but the region's RTP/SCS cannot be realized without local agency and private sector participation. The Infill & Redevelopment Incentive Pilot Program was developed to cultivate projects and partnerships needed to compete for grants. SCS land use patterns are supported by multi-modal services, programs, and infrastructure developed under different work elements of this OWP.

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

This work element is funded with SB 1 Formula Funds, administered through the Caltrans Sustainable Communitie Grant Program. Throught this work element, projects are fostered with local jurisidictions and community partners that that implement the region's adopted SCS. To aid in the development of projects, SRTA will be indentifying a range of potential strategies to prioritize for funding. Once the project has been identified, the OWP will be amended to include the scope, budget, and deliverables.

FY 2021/22 Deliverables (anticipated delivery date)

Call for projects. Actual project deliverables to be added by amendment once available.

Task 1:	**Call for projects that support SCS implementation**		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Develop a call for project for the next iteration of partnership technical assistance to facilitate SCS implementation among SRTA's member agencies and private sector, non-profit, and philanthropic stakeholders. Due to funding source, technical assistance must be for planning and conceptual design only; funds may not be used for construction-level documents, hard costs, or actual construction of any type.	SRTA	Jul - Nov 2021

WORK ELEMENT 702.01 — Transportation Improvement Programs (TIPS)

Agency: SRTA **Total Budget (FY 2021/22): $ 112,925** **Estimated Budget (FY 2022/23): $ 112,925**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2021/22					FY 2022/23				
	Expenditures		Revenue by Fund Source ($)			Expenditures		Revenue by Fund Source ($)		
SRTA	**Direct**	**Indirect**	**FHWA PL**	**Toll Credits***	**Total FHWA**	**Direct**	**Indirect**	**FHWA PL**	**Toll Credits***	**Total FHWA**
Personnel	$ 57,196	$ 53,856	$ 98,314	$ 12,738	$ 111,052	$ 57,196	$ 53,856	$ 98,314	$ 12,738	$ 111,052
Services & Supplies	$ 500		$ 443	$ 57	$ 500	$ 500	$ -	$ 443	$ 57	$ 500
Human Resources	$ 1,373		$ 1,215	$ 157	$ 1,373	$ 1,373	$ -	$ 1,215	$ 157	$ 1,373
TOTAL:	**$ 59,068**	**$ 53,856**	**$ 99,972**	**$ 12,952**	**$ 112,925**	**$ 59,068**	**$ 53,856**	**$ 99,972**	**$ 12,952**	**$ 112,925**

**Toll Credits are shown for matching purposes only and are not considered revenue*

Previous Accomplishments

Amended the 2019 Federal Transportation Improvement Plan (FTIP) and prepared new 2021 FTIP. The SRTA executive director has been granted authority to locally approve both administrative modifications, and formal amendments, to the FTIP. Prepared and published an annual list of federally obligated transportation projects for public information, per federal regulations.

Objective

To develop candidate projects for transportation programming needs under federal, state, and local transportation improvement programs consistent with the Regional Transportation Plan (RTP), fiscal constraints, and Federal transportation performance measures, as required.

Discussion

The FTIP is a four-year program of capital, maintenance, and operational transportation improvements based on long-range transportation plans (23 USC Section 134 (c)(j)) and (23 CFR 450.324) and is typically updated by September of even-numbered years. Transportation improvement programs (TIPs) are designed to achieve RTP goals and objectives via transportation spending, operations, and management, and are expected to support Federal transportation performance measures. The FTIP ensures that these activities are carried out in cooperation with federal, state, local and tribal governments, federal land management agency partners, transit agencies, community stakeholders, and the general public. Development of these programs adhere to the adopted SRTA Public Participation Plan. Amendments are routinely needed to reflect changes to federal programs, transportation funding levels, and local agency priorities. Formal amendments and administrative modifications are reviewed for consistency with the RTP and fiscal constraints and submitted to the funding agencies for approval. The Regional Transportation Improvement Program (RTIP) is a five-year program of projects using State Transportation Improvement Program (STIP) funds and updated by December of odd-numbered years. RTIP projects are approved as part of the STIP by the CTC. RTIP and State Highway Operation and Protection Program (SHOPP) projects are uploaded to the FTIP, once the documents are approved.

**NOTE: Data and PMs for the RTIP and FTIP is included in Data and PMs WE 701.11*

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

Development of a Federal Transportation Improvement Program is one of five core MPO functions and is prepared in compliance with state and federal guidance. Projects receiving federal and state funds are advanced for funding through the FTIP and are an integral part of the Performance Based Planning and Programming process.

FY 2021/22 Deliverables (anticipated delivery date)

2021 Shasta FTIP Amendments (throughout year); Annual List of Federally Obligated Projects (Dec 2021); FY 2021/22 RSTP Exchange Projects and SCAs (Jun 2022); and 2022 RTIP (Dec 2021).

Task 1: 2021 Shasta FTIP Amendments

Task/Activity		Resp. Agency	Schedule
1.1	Receive, process, submit, and post FTIP formal amendment requests, including descriptive letter, CTIPS pages, grouped projects summary tables, financial summary tables, and summary of changes table. Formal amendments undergo a minimum 14-day public review. Subsequently, SRTA staff notifies cognizant agencies, and interested individuals, when formal amendments approved.	SRTA	Jul 2021- Jun 2023
1.2	Administrative modifications amendments required, or requested, including all of the materials listed in task 1.1, less the financial summary tables. Administrative modifications do not undergo public review and are accepted as state and federally approved upon local approval.		

Task 2: Monitor Implementation of 2020 and 2022 Shasta RTIPs

Task/Activity		Resp. Agency	Schedule
2.1	Attend CTC meetings, as necessary.	SRTA	Minimum Bi-monthly
2.2	Meet with local agencies to determine upcoming projects and funding strategies. Seek additional/matching funding for STIP projects.		On-going
2.3	Manage allocations and timely use of funds.		
2.4	Monitor opportunities to include intelligent transportation systems (ITS) strategies and develop candidate projects.		
2.5	Develop, review, and update RTIP performance measures, as needed.		

Task 3: California Federal Programming Group Meetings

Task/Activity		Resp. Agency	Schedule
3.1	Attend CFPG meetings. Participate on CFPG Task Forces, as desirable.	SRTA	Bi-monthly, and as scheduled.

Task 4: Prepare 2022 Shasta RTIP

Task/Activity		Resp. Agency	Schedule
4.1	Review 2022 Fund Estimate and Final STIP Guidelines; attend CTC workshops on 2022 STIP.	SRTA	Jun 2021 - Aug 2021
4.2	Review regional shares available and discuss projects for 2022 RTIP, including analysis of projects in meeting adopted performance targets. Include assessment of how projects implement the RTP and SCS.		Jul 2021 - Dec 2021
4.3	Review RTP, performance measures, transportation authorization targets, and agency priorities in developing draft 2022 RTIP.		
4.4	Circulate for public review and comment.		
4.5	Approve 2022 RTIP and submit to CTC.		

Task 5 2023 Shasta FTIP

Task/Activity		Resp. Agency	Schedule
5.1	Gather and collect 2023 FTIP data. Assess potential projects' ability to meet adopted performance standards, as well as ability to implement the RTP and SCS.	SRTA	Dec-Mar 2021
5.2	Develop 2023 FTIP in consultation with state, local, and federal partners. Post 2023 Shasta FTIP to web for review and approval.		Mar - May 2022
5.3	Finalize and complete 2023 FTIP, receive SRTA local approval, and submit to Caltrans, HQ Programming for federal approval.		Jun-Jul 2022
5.4	Upon federal approval of 2023 Shasta FTIP, notify interested parties/public and post to web.		Dec-22
5.5	Prepare, process, submit, and post 2023 Shasta FTIP formal amendments and administrative modifications, similar to activities 1.1 and 1.2 above.		Jul 2022 - Jun 2024

Task 6 Prepare and Publish Annual List of Federal FY Federally-Obligated Projects

Task/Activity		Resp. Agency	Schedule
6.1	Receive Caltrans list of federally-obligated streets, roads, and bicycle projects for prior federal fiscal year (FFY).	SRTA	Oct - Dec annually
6.2	Modify list for public use, add FTIP CTIPS numbers to projects, and solicit and add federally-funded transit projects.		
6.3	Publish list of prior FFY federally-obligated projects within 90 days following the end of the prior FFY. Post to SRTA website.		

Task 7 Annual List of Locally-Approved Regional Surface Transportation Program (RSTP) Projects

Task/Activity		Resp. Agency	Schedule
7.1	With RSTP prior year estimates, solicit local project submissions per SRTA RSTP exchange policies.	SRTA	Apr - May annually
7.2	Evaluate submitted projects for eligibility and prepare staff recommendation for RSTP-funded projects.		May - Jun annually
7.3	Present funding recommendations to SRTA Board of Directors for approval.		Jun annually
7.4	Under WE 702.02, prepare RSTP sub-recipient cooperative agreements with local jurisdictions and disseminate for approval.		Jun annually

WORK ELEMENT 702.02 — Overall Work Program (OWP)

Agency: SRTA **Total Budget (FY 2021/22): $ 255,175** **Estimated Budget (FY 2022/23): $ 255,175**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2021/22									FY 2022/23				
	Expenditures		Revenue by Fund Source ($)							Expenditures		Revenue by Fund Source ($)		
SRTA	Direct	Indirect	FHWA PL	Toll Credits Match	Total FHWA PL**	FTA 5303	Toll Credits Match	FTA 5303 Total	LTF	Direct	Indirect	FHWA PL	Toll Credits*	Total FHWA
Personnel	$ 129,565	$ 122,000	$ 52,480	$ 6,799	$ 59,279	$ 60,763	$ 7,873	$ 68,636	$ 123,650	$ 129,565	#######	$ 52,480	$ 6,799	$ 59,279
Services & Supplies	$ 500		$ 443	$ 57	$ 500					$ 500	$ -	$ 443	$ 57	$ 500
Human Resources	$ 3,110		$ 2,753	$ 357	$ 3,110					$ 3,110	$ -	$ 2,753	$ 357	$ 3,110
TOTAL:	$ 133,174	$ 122,000	$ 55,675	$ 7,213	$ 62,889	$ 60,763	$ 7,873	$ 68,636	$ 123,650	$ 133,174	#######	$ 55,675	$ 7,213	$ 62,889

**Toll Credits are shown for matching purposes only and are not considered revenue*

Previous Accomplishments

Prior year budget and work plan prepared and adopted; quarterly reports completed, including descriptive summaries of work performed and corresponding budget expenditures; consultation and coordination with state and federal partners regarding the content and ongoing improvement of the OWP document; updated agency policies as appropriate and necessary; maintained and used a full-cost accounting system for fiscal management of US DOT funds; developed and executed sub-recipient cooperative agreements; developed and adopted policy for the distribution of planning funds to local partner agencies. Adopted new Overall Work Program policies and procedures for the agency (Section 2.24.10). Prepared prior FY regional planning priorities, draft OWP, and final OWP. Participated in annual OWP coordination meeting with state and federal oversight partners.

Objective

To develop and administer a comprehensive, coordinated work plan of projects and programs that support implementation of the RTP, short-term transportation improvement programs, California Planning Emphasis Areas, and Federal Planning Factors. To prepare and adopt an agency budget, and annual ICAP rate for the operation of SRTA.

Discussion

The OWP is a detailed description of agency work to be accomplished during the fiscal year (July 1 through June 30) and the fund sources to be used to support RTP implementation and the development of short-term transportation improvement programs. The OWP is prepared pursuant to 23 CFR 450.308 and the Regional Planning Handbook prepared by the California Department of Transportation. At a minimum, the OWP includes: a description of the planning activities and products; who will perform the work; anticipated time frame for completing the work; and the budget and source of funds. SRTA receives, oversees, and monitors the use of state and federal funding for implementation of the OWP and is therefore required to establish policies and procedures to meet DOT regulations. Cooperative agreements are also executed with partner agencies that jointly undertake work within the OWP.

NOTE: Consolidated Planning Grant (CPG) funds are not used to implement non-CPG funded work elements. However, within Work Element 702.02, CPG funding is used to coordinate non-CPG funded work with CPG-funded work, thereby ensuring a program of projects and activities that work together to achieve federal, state, and regional objectives.

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

The OWP serves as SRTA's work program, planning budget, and comprehensive budget. It articulates how SRTA's activiites align with federal and state funding eligibility and policy priorities. Performance Based Planning and Programming are integrated across the planning process, meaning that the RTP, OWP, TIPs, and other state- and federally-funded activities are working together to plan, fund, and implement projects and programs that provide quantfiable progress toward desired outcomes and performance targets.

FY 2021/22 Deliverables (anticipated delivery date)

1) Annual OWP Coordination meeting (November); 2) Regional planning priorities for the upcoming fiscal year (December); 3) Draft work element worksheets (February); 4) Draft OWP for interagency review; 5) Final draft OWP (April); 6) OWP Agreement (May plus amendments as required); 7) OWP Amendments; and 8) Sub-recipient Cooperative Agreements (SCAs).

Task 1:	Closeout of Prior FY OWP and Budget		
Task/Activity		Resp. Agency	Schedule
1.1	Prepare prior year certification of expenditures and close out reports for submittal to Caltrans.	SRTA	Jul - Sept annually

Task 2:	Management of Current FY OWP and Budget		
Task/Activity		Resp. Agency	Schedule
2.1	Administer/amend and oversee subrecipient cooperative agreements (general and RSTP) with local agency subrecipients.	SRTA	On-going
2.2	Track staff hours on work tasks and review budget expenditures.		
2.3	Prepare and submit invoices and quarterly progress reports to Caltrans, including SRTA and sub-recipient activity, as well as Disadvantaged Business Enterprise (DBE) reporting forms.		Quarterly
2.4	Prepare bi-yearly DBE reporting to submit to Caltrans, Headquarters.		Apr and Oct annually
2.5	Prepare and submit Year End Package and OWP Final Products to Caltrans District.		Due Aug 31 annually

Task 3:	OWP Amendments		
Task/Activity		Resp. Agency	Schedule
3.1	Prepare staff report and budget documents for SRTA Board of Directors approval (typically 2-3 amendments per year).	SRTA	As needed
3.2	Coordinate with Caltrans District 2 and submit required documentation to Caltrans for federal and state approval.		

Task 4:	Prepare Next FY OWP		
Task/Activity		Resp. Agency	Schedule
4.1	Annual OWP coordination meeting with Caltrans, FHWA, and FTA.	SRTA	Nov/Dec annually
4.2	Prepare and present regional planning priorities for board of directors' approval.		Oct - Dec annually
4.3	Prepare and distribute local agency call for planning projects based on regional planning priorities, Federal Planning Factors, and California Planning Emphasis Areas, and evaluate proposals. May depend on available funding.		Aug - Jan annually
4.4	Update prospectus and prepare draft FY 2022/23 work elements.		Nov - Feb annually
4.5	Analyze SRTA staff and labor needs, allocate staff hours across work elements, and prepare draft budget, including: personnel, services and supplies, consultant work, local agency sub-allocations, and indirect costs.		
4.6	Prepare and present draft OWP to board of directors for review and comment.		Feb annually
4.7	Submit draft OWP to state and federal agencies for review and comment.		Mar annually
4.8	Revise draft OWP to include federal and state comments and recommendations.		Mar - Apr annually
4.9	Prepare and present final OWP to board of directors for adoption.		Apr annually
4.10	Prepare and submit annual sub-recipient cooperative agreements to sub-recipients. File SCAs and issue Notices to Proceed upon full execution.		May - Jun annually
4.11	Submit final OWP to Caltrans for state and federal approval.		

WORK ELEMENT 702.03 — **Grant Writing and Technical Assistance**

Agency: **SRTA** | **Total Budget (FY 2021/22): $ 28,614** | **Estimated Budget (FY 2022/23): $ 28,614**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2021/22				FY 2022/23			
	Expenditures		Revenue by Fund Source ($)		Expenditures		Revenue by Fund Source ($)	
SRTA	**Direct**	**Indirect**	**LTF**		**Direct**	**Indirect**	**LTF**	
Personnel	$ 14,455	$ 13,611	$ 28,067	$ -	$ 14,455	$ 13,611	$ 28,067	$ -
Services & Supplies	$ 200		$ 200	$ -	$ 200	$ -	$ 200	$ -
Human Resources	$ 347		$ 347	$ -	$ 347	$ -	$ 347	$ -
Consultant	$ -		$ -					
TOTAL:	**$ 15,002**	**$ 13,611**	**$ 28,614**	**$ -**	**$ 15,002**	**$ 13,611**	**$ 28,614**	**$ -**

Previous Accomplishments

Previous efforts, including but not limited to the development and support of grant applications through the Affordable Housing & Sustainable Communities (AHSC) program; Transit and Intercity Rail Capital Program (TIRCP); Fostering Advancements in Shipping and Transportation for the Long-term Achievement of National Efficiencies (FASTLANE) program; Transportation Investment Generating Economic Recovery (TIGER) program; Active Transportation Program (ATP); Caltrans Sustainable Communities Planning Grant Program, Trade Corridors Enhancement Program (TCEP), Better Utilizing Investments to Leverage Development (BUILD) Program and Infrastructure for Rebuilding America (INFRA).

Objective

This work element consolidates efforts previously dispersed throughout prior year OWPs to develop new projects, partnerships, and grant applications. Establishing a dedicated grant writing and technical assistance work element and funding it entirely with LTF ensures that federal planning funds are not used to for ineligible activities such as develop capital grant applications. Also, because these are new projects in development, there is typically no dedicated work element in place to charge this work, which typically requires >40 hours to develop and submit each application. This new work element remedies this issue. Upon award of grants for specific projects, they are amended into the OWP under their own unique work elements.

Discussion

Transportation funding has transitioned in recent years from predominately formula-based allocations to a highly competitive discretionary funding environment. In addition to newer federal programs, the State of California has introduced a number of Greenhouse Gas Reduction Fund (GGRF) funded programs that fund capital roadway projects, transit capital and operating projects, and non-motorized planning and capital projects. Furthermore, a number of past funding avenues have been consolidated into ultra-competitive programs such as the Active Transportation Program (ATP). SRTA plays a key role in tracking current and new grant program opportunities, competing directly for grants, and assisting local partner agencies in seeking grants for projects that help to implement SRTA's adopted Regional Transportation Plan (RTP). The funding assumptions and performance goals found in the adopted RTP are premised on the successful pursuit of these discretionary funding sources. Due to tight grant program timelines and large variations in work effort required, SRTA maintains a technical services contracts with consultant to augment SRTA staff time.

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

Regional funds are used exclusively for this work element because grant writing is not an eligible of federal planning funds. The RTP cannot be fully implemented and regional, state, and federal outcomes and performance targets cannot be met without cost sharing. Grants fill funding gaps that could not otherwise be accompllshed with regional funds - nor should they since many of the region's interstate and interregional corridors are heavily used by non-local traffic traveling through the region and are needed to meet state and federal goals for the mobility for freight and people. Successful grant writing efforts help ensure a state of good repair on regional roadways by replacing pavement and bridges, enhance safety by bringing facilities up to modern design standards, and help ensure long-term system performance for these critically-important facilities by increasing capacity, enhaning traffic operations, and reducing congestion.

FY 2021/22 Deliverables (anticipated delivery date)

SRTA typically prepares 1 to 3 grant applications per year. The timing and specific grant program vary from year to year. Examples of prior recent efforts are listed above under Previous Accomplishments.

Task 1:	**Develop projects to compete effectively for discretionary funding**		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Track existing and emerging state and federal grant opportunities. Perform research into applicable programs and participate in grant workshops as needed.	SRTA	Jul 2021 - Jun 2022
1.2	Communicate with and provide technical assistance to local agencies, human service transportation providers, and private industry partners to identify project needs and align these needs with applicable grant program funding opportunities.		
1.3	Develop project work scopes and organize interagency and community partnerships and resources.		
Task 2:	**Grant development consultant contract**		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Administer procurement process for consultant services.	SRTA	Jul 2021 - Jun 2022
2.2	Manage consultant contracts, including review of invoices and progress made on deliverables.		
2.3	Consultant work as required to develop grant applications. *Deliverable(s): grant application package(s).*	Consultant	

WORK ELEMENT 703.01 — Active Transportation Planning

Agency: SRTA **Total Budget (FY 2021/22): $ 113,226** **$ 111,226**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2021/22							FY 2022/23				
	Expenditures		Revenue by Fund Source ($)					Expenditures		Revenue by Fund Source ($)		
SRTA	Direct	Indirect	FHWA PL C/O	Toll Credits	Total FHWA PL C/O	LTF	PPM	Direct	Indirect	FHWA PL	Toll Credits	Total FHWA
Personnel	$ 56,480	$ 53,182	$ 78,292	$ 10,144	$ 88,436	$ 21,226		$ 56,480	$ 53,182	$ 97,083	$ 12,578	$ 109,662
Services & Supplies	$ 209		$ 185	$ 24	$ 209			$ 209	$ -	$ 185	$ 24	$ 209
Human Resources	$ 1,356		$ 1,200	$ 155	$ 1,356		$ -	$ 1,356	$ -	$ 1,200	$ 155	$ 1,356
Bike Month Promotional	$ 2,000					$ 2,000						
TOTAL:	**$ 60,044**	**$ 53,182**	**$ 79,677**	**$ 10,323**	**$ 90,000**	**$ 23,226**	**$ -**	**$ 58,044**	**$ 53,182**	**$ 98,468**	**$ 12,758**	**$ 111,226**

**Toll Credits are shown for matching purposes only and are not considered revenue*

Previous Accomplishments

A Transportation Development Act (TDA) 2% set aside program for bicycle and pedestrian improvements was created in 2013, including the adoption of project funding priorities. Funding was provided to the City of Shasta Lake to develop an Active Transportation Program (ATP) grant application for the Churn Creek Trail Project. Project construction funding was provided to: the City of Anderson for construction of a trail segment connecting Balls Ferry Road to Anderson River Park; the City of Redding for the Riverside Drive and Browning Street bicycle and pedestrian projects; and county of Shasta for projects on Park and Tamarack Ave. and Tamarack Ave. in Burney. SRTA participated in joint efforts with Healthy Shasta to develop and fund a bicycle route bikeway signage program in the City of Anderson. SRTA worked with Healthy Shasta and FarNorCalGIS to prepare a GIS-based bicycle parking inventory and web map viewer. Program guidelines for Rural Bike Lanes and Sidewalks to Transit (BLAST) Program adopted. SRTA hosted a series of Association of Pedestrian and Bicycle Professionals (APBP) webinars. Collectively, these projects and activities reacted to active transportation needs without a clear overarching plan and vision. The GoShasta Regional Active Transportation Plan was adopted in February 2018 to address this issue. Regional funds and technical assistance is now prioritized for implementation of this plan, developed collaboratively with local jurisdictions and the public. Complementary efforts led by SRTA's partners include the Downtown Redding Tranportation Plan, Downtown Redding Specific Plan Update, and the Caltrans District 2 SR 273 active transportation outreach effort. New projects funded include the Riverside Trail (aka Diestelhorst to Downtown Class IV Cycletrack). SRTA also programed regional funds to design the Downtown to Turtle Bay connection. County of Shasta Old Oregon Trail Project completed.

Objective

To implement the GoShasta Regional Active Transportation Plan (adopted February 2018) and increase the share of trips made via bicycle and walking. Ambitious targets for the reduction of vehicle miles traveled and associated greenhouse gas emissions documented in the RTP/SCS cannot be achieved using incremental implementation of outdated strategies serving geographically dispersed development patterns and segregation land uses. A new generation of intrastructure, policies, and programs, combined with supportive land use, is required. The regional vision and strategies presented in the adopted GoShasta Regional Active Transportation Plan describes the next generation of facilities, programs, and policies required to achieve the RTP/SCS. This work element helps to focus regional resources and effort to expedite the planning and funding of GoShasta priorities, including the creation of active transportation 'trunk lines'. Coordination with WE 701.13 (SCS Incentives) is used to encourage transportation-efficient land use patterns within strategic growth areas and corridors. This work element supports projects that are not included within the scope of 703.05 (Sustainable Shasta) or 703.06 (GoShasta Trunk Lines).

Discussion

Public interest and usage of 'active' (i.e. bicycle and pedestrian) travel options continues to grow in the Shasta Region. SRTA's plans and investments support the development of safe and convenient infrastructure; connectivity between the region's trails and the urban network; maintenance of existing bicycle and pedestrian facilities; integration with public transportation; and complete streets. These strategies play a key role in SRTA's Sustainable Communities Strategy (SCS) for reducing vehicle miles traveled and associated greenhouse gas emissions. Federal funding programs for bicycle and pedestrian improvements have been consolidated and are now awarded competitively. Projects proposed for funding must eventually be part of an adopted Active Transportation Plan. GoShasta services this purpose and guides regional investments. As part of the regional planning process and local implementation thereof, SRTA coordinated with Caltrans District 2 and local jurisdictions on their respective planning processes and provided technical support where appropriate.

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

This work element supports system performance through the development of a complete and connected network of non-motorized facilities. Properly designed and implented, these facilities result in increased mode split, thereby reducing VMT and increasing performance on the vehicle network. Safety is also increased by filling network gaps and enhancing facilities where a history of collisions have occured, thereby helping to meet adopted goals for fewer transportation related injuries and deaths. Increased active transportation usage also reduces Criteria Pollutants in support of National Ambient Air Quality and reduces transportation sector greenhouse gas emissions in support of CARB-assigned regional greenhouse gas emission reduction targets.

FY 2021/22 Deliverables (anticipated delivery date)

1) Regional Non-Motorized Program Call for Projects (once per year as funding permits); and 2) Progress reports from local agency recipients of funds (quarterly).

Task 1:	Active Transportation planning, policy development and education		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Host and participate in bicycle and pedestrian planning and policy workgroups and advisory committees. .	SRTA	Jul 2021 - Jun 2022
1.2	Host active transportation educational opportunities (E.g. seminars, webinars, trainings, etc.) for local and regional transportation partners.		
1.3	Work with stakeholders to generate and offer support and participation in active transportation projects, programs, promotion, and grant applications		
1.4	Utilizing "big data", video-based bike-ped counts, and other data collected under other work elements, assess to determine active transportation volumes, route selection, trip duration, etc. before and after project implementation, and to validate planning assumptions and provide more substantive support for grant applications.		
1.5	Provide the city of Redding data and other support needed to maintain regionwide active transportation facility data for GIS mapping.		
1.6	Participate in active transportation planning led by local agencies and Caltrans District 2, including the District 2 Active Transportation Plan.		
Task 2:	**Provide Active Transportation Technical Assistance to Local Agencies and Organizations**		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Monitor funding opportunities for bicycle and pedestrian planning and construction.	SRTA	Jul 2021 - Jun 2022
2.2	Provide technical assistance, as needed, for local agencies to prepare bicycle and pedestrian projects consistent with the GoShasta ATP. In addition to planning consultation and public outreach support, SRTA may include project concepts and preliminary designs to support grant seeking (for those efforts not otherwise falling under Shasta Trunk Lines (WE 703.05)).	SRTA	
2.3	Provide technical support, as needed, for community-based organizations seeking to improve the active transportation user experience, including amenties and programmatic support tasks documented in GoShasta.	SRTA	
Task 3:	**Manage SRTA's non-motorized programs**		
Task/Activity		**Resp. Agency**	**Schedule**
3.1	Administer and manage Rural BLAST Program and 2% TDA bicycle and pedestrian set-aside, including accounting and project monitoring, for projects that are consistent with the GoShasta Regional Active Transportation Plan.	SRTA	Jul 2021 - Jun 2022

WORK ELEMENT 703.06 — Shasta Trunk Lines

Agency: SRTA **Total Budget (FY 2021/22): $ 657,618** **Estimated Budget (FY 2022/23): $ 197,618**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2021/22					FY 2022/23						
	Expenditures		Revenue by Fund Source ($)			Expenditures		Revenue by Fund Source ($)				
SRTA	**Direct**	**Indirect**	**PPM**	**SHA**		**Direct**	**Indirect**	**PPM**	**FTA 5304**	**FHWA C/O Cash**	**Toll Credits Cash**	**FHWA Total**
Personnel	$ 99,424	$ 93,620	$ 71,426	$ 121,618		$ 99,424	$ 93,620	$ 71,426	$ 121,618	#REF!	#REF!	$ -
Services & Supplies	$ 2,188		$ 788	$ 1,400		$ 2,188	$ -	$ 788	$ 1,400	#REF!	#REF!	$ -
Human Resources	$ 2,386		$ 859	$ 1,527		$ 2,386	$ -	$ 859	$ 1,527	#REF!	#REF!	$ -
						$ -	$ -	$ -	$ -	#REF!	#REF!	$ -
Consultant (tbd)	$ 460,000		$ -	$ 460,000			$ -	$ -		#REF!	#REF!	$ -
TOTAL (FY 18/19):	**$ 563,998**	**$ 93,620**	**$ 73,073**	**$ 584,545**	**$ -**	**$ 103,998**	**$ 93,620**	**$ 73,073**	**$ 124,545**	**#REF!**	**#REF!**	**$ -**

**Toll Credits are shown for matching purposes only and are not considered revenue*

Previous Accomplishments

This is a new work element created for a FY 20/21 Sustainable Transportation Planning Grant recently awarded called, 'Shasta Trunk Lines: Regional Active Transportation Network for All'. A consultant will be contracted to carry out the scope of work.

Objective

To plan a series of capital grant-ready active transportation projects that: 1) implement the GoShasta Active Transportation Plan and help achieve RTP/SCS goals performance outcomes; and 2) help the region meet performance targets for active transportation mode share and safety. Deliverables are coordinated with the Regional Non-Motorized Program matching funds when seeking discretionary grant funds.

Discussion

This project will be used to turn the region's conceptual network of active transportation 'trunk lines' into a pipeline of locally vetted, grant-ready projects. Trunk lines, as defined by the GoShasta Regional Active Transportation Plan, are high-quality active transportation facilities designed for all ages and abilities. The trunk line network will feature physical separation from motor vehicles, protected intersections, grade separations, and other strategies designed to increase user safety and reduce stress. Trunk lines will serve strategic growth areas (i.e. areas designated in the Sustainable Communities Strategy for improved jobs-housing balance, mixed-use infill and redevelopment, and multimodal infrastructure and services) and connect these areas to other activity centers and major trip origins/destinations. The proposed project is the culmination of years of planning groundwork, partnership building, and alignment of local and regional programs. The project fills the final gap in competing for ATP and other capital grant funding opportunities.

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

Through the creation of a network of high-quality facilities connecting trip origins and destinations across the region, this work element supports the goals and objectives of the Active Transportation Program. Active transportation trunk lines, if implemented consistent with design standards located in the GoShasta ATP, will result in an increased proportion of trips accomplished by biking and walking by providing a compelling alternative to vehicle travel; increased safety and mobility for non-motorized users by reducing collisions and connecting trip origins and destinations; enhance public health by inceasing physical activity; and help disadvantaged communities fully share in the benefits of the program by prioritizing improvements in disadvantaged areas and that connect these areas to services, education, shopping, and employment. In addition, trunk lines are an important component of the region's SCS for achieving Greenhouse Gas (GHG) reduction goals, pursuant to SB 375 (of 2008).

FY 2020/21 Deliverables (anticipated delivery date)

1) Progress reports and invoices (quarterly); 2) Kick-off meeting agenda and minutes (1/2021); 3) project management plan and schedule (updated quarterly); 4) Procurement package(s)(4/2021); 5) Shasta Trunk Line Workshop (3/2021-4/2021); 6) Record of project communications (updated quarterly); 7) Outreach meetings (incl. temporary built environments) materials and records (2/2022-3/2023); 8)Technical memo on outreach (6/2023); 9) Conceptual corridor layouts and recommendations (2/2022-3/2023); 10) Planned way-finding system renderings (3/2022); 11) Technical memo on wayfinding, corrdior layouts and recommendations (6/2023); 12) Final report (6/2023).

Task 1: Procurement and Kick-Off Meeting

Task/Activity		Resp. Agency	Schedule
1.1	Kick-Off Meeting - Kick-off meeting between SRTA, consultant and Caltrans to discuss project expectations, roles, responsibilities, timing, grant administration, etc.	SRTA	Oct 2020- Feb 2021
1.2	Consultant Procurement - Prepare request for proposals, procure consultant.	SRTA, Consultant Caltrans	

Task 2: Grant Administration and Project Management

Task/Activity		Resp. Agency	Schedule
2.1	Execute state grant contract and provide project management, including communications, reviewing delierables, and budgeting.	SRTA	Jul 2020 - Jun 2023
2.2	Review and process consultant invoices and requests for reimbursement.	SRTA, Consultant	
2.3	Grant reporting to Caltrans.		

Task 3: Public Outreach and Partner/Stakeholder Communication

Task/Activity		Resp. Agency	Schedule
3.1	Project Workgroup - Organize a workgroup meeting between SRTA, consultant, project partners, and established advisory committees to describe the proposed project's nexus with adopted plans, programs, and the Shasta Trunk Line Network.	SRTA, consultant, Caltrans, other project partners	Nov 2020 - Jun 2023
3.2	Project Administration - Conduct project team meetings and communication to review ongoing work; discuss upcoming tasks; schedule 2-4 different types of engagement opportunities per project; and ensure adequate interagency communication and coordination.		
3.3	Outreach Meetings - Develop and administer public outreach, including relevent community-based organizations and disadvantaged communities		
3.4	Temporary Built Environment Demonstrations - SRTA will work with a community-based organization and willing local agencies to set up a temporary cycle track, bulb-out, parklet, etc., as needed, during the outreach period.		Jan 2021 - Dec 2022
3.5	Technical Memo on Outreach and Stakeholder Communication - Summary of outreach and stakeholder communication.	Consultant, SRTA	Feb 2023

Task 4: Shasta Active Transportation Trunk Line Network Expansion

Task/Activity		Resp. Agency	Schedule
4.1	Conceptual Corridor Alignments and Layouts - Analyze and present context-appropriate alignments and layouts up to 20 trunk line network corridors connecting major destinations in and between the region's strategic growth areas (SGAs).	Consultant	Nov 2020 - Dec 2022
4.2	Alignment and Layout Recommendations (Including Preliminary Cost Estimates) - Recommend active transportation alignments and layouts for up to 20 corridors in and between SGAs informed by input received from community outreach. Prepare preliminary cost estimates at a level appropriate for an ATP or other similar grant application (roughly 10% level of design).	SRTA, Consultant, and Project Partners	
4.3	Wayfinding Signage and Trail Maps - In coordination with SRTA and local jurisdictions, design wayfinding and other signage, including trail maps – both physical on-site resources and a web-accessible map.		Feb 2023
4.4	Technical Memo for Alignments, Layouts, and Wayfinding System - Summary of non-motorized network corridor alignments and layouts.	Consultant	Feb 2023

Task 5: Final Report

Task/Activity		Resp. Agency	Schedule
5.1	Draft Final Report - Prepare draft final report with implementation and next steps, circulate for review and make revisions as appropriate.	SRTA, Consultant	Mar 2023 - June 2023
5.2	Final Report - Final report printing and circulation.	Consultant	
5.3	Presentation of Final Report - Present final report (totaling 6-8 final presentations) to project team boards and councils, Caltrans executive management, SRTA board, and the Shasta Trunk Lines Committee.		

WORK ELEMENT 704.01 — Public Information and Participation

Agency: SRTA **Total Budget (FY 2021/22): $ 66,200** **Estimated Budget (FY 2022/23): $ 66,200**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2021/22								FY 2022/23					
	Expenditures		Revenue by Fund Source ($)						Expenditures		Revenue by Fund Source ($)			
SRTA	Direct	Indirect	FHWA PL	Toll Credits*	Total FHWA PL	FHWA PL Carryover	Toll Credits*	Total FHWA PL C/O	Direct	Indirect	FHWA PL	Toll Credits*	Total FHWA	LTF
Personnel	$ 29,769	$ 28,031	$ 51,171	$ 6,630	$ 57,801				$ 29,769	$ 28,031	$ 51,171	$ 6,630	$ 57,801	$ -
Services & Supplies	$ 1,000		$ 885	$ 115	$ 1,000	$ -			$ 1,000	$ -	$ 885	$ 115	$ 1,000	$ -
Human Resources	$ 714		$ 633	$ 82	$ 714	$ -			$ 714	$ -	$ 633	$ 82	$ 714	$ -
						$ -			$ -	$ -	$ -	$ -	$ -	$ -
Consultant (CivicPlus hosting)	$ 6,185		$ 5,475	$ 709	$ 6,185	$ -			$ 6,185	$ -	$ -	$ -	$ -	$ 6,185
SSL Certificate/Misc.	$ 500		$ 443	$ 57	$ 500	$ -			$ 500	$ -	$ -	$ -	$ -	$ 500
						$ -	$ -	$ -						
TOTAL:	**$ 38,168**	**$ 28,031**	**$ 58,607**	**$ 7,593**	**$ 66,200**	**$ -**	**$ -**	**$ -**	**$ 38,168**	**$ 28,031**	**$ 52,689**	**$ 6,826**	**$ 59,515**	**$ 6,685**

**Toll Credits are shown for matching purposes only and are not considered revenue*

Previous Accomplishments

Performed SRTA Board of Directors and TAC meetings; adopted 2019 Public Participation Plan; updated Title VI plan and Limited English Proficiency Plan; managed social media announcements on Facebook and Twitter accounts. Developed and produced agency report to convey recent, current, and planned projects and programs and to invite and encourage broad-based community participation. Carried out procurement process and contracted for 5-year web hosting. Drafted new agency website design.

Objective

To be transparent in all agency activities and decision-making processes. To provide information and resources that are accessible, approachable, and meaningful to SRTA's broad range of customers, including the general public, public agency partners, and other stakeholders affected by or interested in the agency's plans, programs, and decisions. Increase public awareness about SRTA, its projects and how they are impacted by, or impact, the public.

Discussion

As the state-designated Regional Transportation Planning Agency (RTPA) and federally-designated Metropolitan Planning Organization (MPO) for Shasta County, SRTA plays a central role in creating, strengthening, and leveraging partnerships to meet regional challenges and opportunities. SRTA's primary public communication tool is the board of directors meetings held five times per year and augmented as needed with special meetings. In addition, SRTA maintains a Shasta Public Participation and Partnership Plan (Title VI) outlining SRTA's process for providing all affected or otherwise interested stakeholders with reasonable opportunities to be involved in the metropolitan transportation planning and programming process. As described in this plan, SRTA considers each activity individually and utilizes strategies designed to facilitate public access, awareness, and/or action. SRTA's most popular and effective tool for day-to-day outreach activities is the agency's website, which now features community engagement tools. Social media applications, including Facebook and Twitter, are also utilized. Appendix A of the plan documents SRTA's procedures directing the roles, responsibilities, and key decision points for consultation with Tribal Governments and Federal Land Management Agencies (FLMAs) pursuant to 23 CFR 450.316 (e) (see www.srta.ca.gov/166/Public-Participation). Consultation with Tribal Governments and and FLMAs carried out under WE 701.01

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

Involving the public is one of five core MPO planning functions, and is carried out in accordance with federal and state requirements. SRTA maintains a Public Participation and Partnership Plan (Title VI), prepared in accordance with state and federal guidance, to guide SRTA's activities. Public participation is an integral part of the transportation process which helps to ensure that decisions are made in consideration of and to benefit public needs and preferences. Early and continuous public involvement brings diverse viewpoints and values into the decision-making process. This process enables agencies to make better informed decisions through collaborative efforts and builds mutual understanding and trust between the agencies and the public they serve. Successful public participation is a continuous process, consisting of a series of activities and actions to both inform the public and stakeholders and to obtain input from them which influence decisions that affect their lives.

FY 2021/22 Deliverables (anticiated delivery date)

1) Agency website maintenance and updates (ongoing); and 2) fiscal year end review of goals in the current Shasta Public Participation and Partnership Plan (Title VI) (June 2022).

Task 1:	Agency website (www.srta.ca.gov)		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Ongoing updates and periodic refreshing of agency website.	SRTA	Ongoing
1.2	Website services, including web-domain hosting, security certificate, and social media.	Services & Supplies	Annual
1.3	Manage online community engagement tools, including Facebook, Twitter, and community voice modules on agency website.	SRTA	Jul 2021 - Jun 2022
Task 2:	**Public Information and Notifications**		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Provide information to the public regarding regional transportaton infrastructure and services, including but not limited press releases, social media, and presentations to community groups.	SRTA	Jul 2021 - Jun 2022
2.2	Provide ready-to-publish information to member agencies on transportation projects with a regional funding component, for use in local public outreach efforts.	SRTA, Consultant	
2.3	Legal notices and advertisments regarding SRTA planning and programming activities.	Services & Supplies	
Task 3:	**Shasta Public Participation and Partnership Plan (Title VI)**		
Task/Activity		**Resp. Agency**	**Schedule**
3.1	Track efforts described in the Shasta Public Participation and Partnership Plan (Title VI) (i.e. the 3 A's: Access, Awareness, and Action). Note: the PPP was last updated in 2019 and must be updated every three years.	SRTA	Jul 2021 - Jun 2022

WORK ELEMENT 705.02 — GIS Applications

Agency: SRTA | **Total Budget (FY 2021/22):** $ 66,196 | **Estimated Budget (FY 2022/23)** $ 66,196

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2021/22			FY 2022/23					
	Expenditures			Expenditures		Revenue by Fund Source ($)			
SRTA	**Direct**	**Indirect**	**PPM**	**Direct**	**Indirect**			**PPM**	
Personnel	$ 25,029	$ 23,567	$ 48,596	$ 25,029	$ 23,567			$ 48,596	
Services & Supplies			$ -	$ -	$ -			$ -	
Human Resources	$ 601		$ 601	$ 601	$ -			$ 601	
Consultant:			$ -						
ArcGIS Licenses	$ 5,000	$ -	$ 5,000	$ 5,000	$ -			$ 5,000	
Consultant Services (Synergy)	$ 12,000	$ -	$ 12,000	$ 12,000	$ -			$ 12,000	
				$ -	$ -			$ -	
TOTAL:	**$ 42,629**	**$ 23,567**	**$ 66,196**	**$ 42,629**	**$ 23,567**	**$ -**	**$ -**	**$ 66,196**	

**Toll Credits are shown for matching purposes only and are not considered revenue*

Previous Accomplishments

Participated in Far North Regional GIS Council (FNRGC); managed the FarNorCalGIS platform; utilized GIS data and analyses in support of the agency's work program; and developed standards and graphic templates for use in agency documents. Developed and prepared a long-term management plan and disaster recovery plan for the FarNorCalGIS platform. Distributed 2016 orthoimagery to server and individuals by request, including USGS and private companies.Developed a new logo utilizing GIS for the Upstate Plug-In Electric Vehicle Region and presented to stakeholders. Reviewed next steps (version 2.0) of FarNorCalGIS, and participated in a seminar from Esri regarding transitioning to new version of their software, ArcGIS Pro. Reviewed and simplified online data products on SRTA's hosted ArcGIS online platform.

Objective

To eliminate technical barriers to planning and policy analysis; better engage the public and community stakeholders via maps and visualizations; promote consistent and compatible data and technology standards; improve data quality, accuracy, and completeness; enhance access to GIS data resources; and facilitate the exchange of data between data producers and data consumers.

Discussion

SRTA continues to expand its technical and regional data sharing role, with a focus on developing and maintaining countywide land use and transportation-related GIS data. Additional data layers, including US Census and economic data, are likewise being added to enhance spatial analysis capabilities. GIS data is integrated into the ShastaSIM Travel Demand Model and is used to assist with development of the Sustainable Community Strategy (SCS) and tracking performance toward RTP objectives.

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

Core MPO planning functions include establishing a setting and evaluating alternatives. Geospatial technical tools are needed to accomplish these functions. GIS serves as the technical foundation for planning, policy analysis, and performance measuring by allowing data to be correlated to geographic locations efficiently and accurately. As such, GIS is integral to all core activities and supports all federal and state goals, including federal Performance Based Planning and Programming and state grant program goals. GIS is used to generating a portion of the data needed to develop performance targets and track progress.

FY 2021/22 Deliverables (anticiated delivery date)

Task orders for on-call GIS services (as needed).

Task 1:	Regional GIS Program		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Maintain requisite GIS licensing needed for SRTA operations.	SRTA	Annual
1.2	Maintain and enhance agency GIS capabilities by participating in GIS training.		As needed (typically 1x/yr)
1.3	Participate in interagency GIS user groups.		Quarterly

Task 2:	On-call GIS Support Services		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Manage on-call GIS consultant services contract, including invoices and budget tracking.	SRTA	As needed
2.2	Miscellaneous on-call GIS support for other work elements and SRTA's member agencies (major work tasks involving GIS are included in appropriate work elements)	Consultant	

WORK ELEMENT 705.05 — Travel Demand Modeling

Agency: SRTA **Total Budget (FY 2021/22): $ 123,931** **Estimated Budget (FY 2022/23): $ 88,931**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2021/22					FY 2022/23				
	Expenditures		Revenue by Fund Source ($)			Expenditures		Revenue by Fund Source ($)		
SRTA	**Direct**	**Indirect**	**FHWA PL**	**Toll Credits***	**Total FHWA**	**Direct**	**Indirect**	**FHWA PL**	**Toll Credits***	**Total FHWA**
Personnel	$ 20,976	$ 19,751	$ 36,056	$ 4,671	$ 40,728	$ 20,976	$ 19,751	$ 36,056	$ 4,671	$ 40,728
Services & Supplies	$ 200		$ 177	$ 23	$ 200	$ 200	$ -	$ 177	$ 23	$ 200
Human Resources	$ 503		$ 446	$ 58	$ 503	$ 503	$ -	$ 446	$ 58	$ 503
Consultant Services (DKS)	$ 50,000		$ 44,265	$ 5,735	$ 50,000	$ 40,000	$ -	$ 35,412	$ 4,588	$ 40,000
Cube Software License	$ 7,500		$ 6,640	$ 860	$ 7,500	$ 7,500	$ -	$ 6,640	$ 860	$ 7,500
Participation in Medium MPO Land Use Model	$ 25,000		$ 22,133	$ 2,868	$ 25,000					
	$ -		$ -	$ -	$ -					
TOTAL:	**$ 104,180**	**$ 19,751**	**$ 109,716**	**$ 14,215**	**$ 123,931**	**$ 69,180**	**$ 19,751**	**$ 78,731**	**$ 10,200**	**$ 88,931**

**Toll Credits are shown for matching purposes only and are not considered revenue*

Previous Accomplishments

SRTA's activity-based travel demand model (ShastaSIM) was updated and a new version (ShastaSIM v1.2) was adopted on October 9, 2018. The updated model reflects new policies and strategies in SRTA's 2018 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS). The ShastaSIM Model Development Report and Model User Guide were updated. All files can be found online at: https://www.srta.ca.gov/174/Travel-Demand-Modeling. SRTA provided a set of ArcGIS online maps for regional partners that summarize the ShastaSIM v1.2 model outputs for agency transportation planning studies and projects. SRTA provided model files to various consutlants and responded to travel model questions. Updates to the model were started in prepartation for the 2022 Regional Transportation Plan, including updates to model processes and functionality, as well as data updates based on regional and local data.

Objective

Manage and maintain the region's activity-based travel demand model (ShastaSIM) consistent with state and federal law and in support of Performance-Based Planning and Programming, RTP, TIPs, modal studies, and other regional activities.

Discussion

MPOs are required to develop and maintain a travel demand forecast model that meets FHWA and FTA requirements per Title 23 U.S.C. Section 134, and California requirements as specified under Chapter 3 of the 2017 Regional Transportation Plan (RTP) Guidelines for Metropolitan Planning Organizations (MPO). The 2017 Regional Transportation Plan (RTP) Guidelines also specify certain capabilities for medium-sized MPOs (Sections 3.4 and 3.5). The ShastaSIM travel demand model fulfills these requirements. ShastaSIM measures the impact of population growth and planned or anticipated land development and calculates various transportation and mobility-related performance metrics for any given planning year. ShastaSIM informs decision makers as to the location and timing of improvements needed to maintain adequate level of service. Outputs from ShastaSIM and travel model post-processing are utilized in various planning documents including, but not limited to: the RTP, RTIP, FTIP (23 USC 134), corridor studies, special projects, and air quality conformity. ShastaSIM requires specialized software and extensive input data, including household travel surveys, socio-economic demographics, and parcel-level land use characteristics. Post-processing routines are required for procedures not found in ShastaSIM, such as calculations of mobile source emissions. SRTA may contact TMIP staff to determine an appropriate time to conduct a peer review given SRTA's RTP schedule. SRTA has applied for funding, in partnership with California's "Small 6" MPOs, to develop a land use model to integrate with ShastaSIM. Should the project received funding, SRTA will be developing a new regional land use model in preparation for the 2022 RTP/SCS.

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

As an MPO SRTA is required to maintain a travel demand model for assessing transportation system needs and evaluating the impact of projects on the peformance of the network. The travel demand model is used in Performance Based Planning and Programming to prioritize investments based on system performance measures, including vehicle hours of delay and other key metrics.

FY 2021/22 Deliverables (anticiated delivery date)

The ShastaSIM travel demand model will be updated for the 2022 RTP. Technical work will occur throughout the year, with final deliverable aligned with completion of RTP update in October 2022. Interim deliverables in the form of technical memos will be available as model is developed (June 2022).

Task 1: SRTA-led operation and maintenance of ShastaSIM activity-based travel demand model

Task/Activity		Resp. Agency	Schedule
1.1	Manage a regionally representative technical advisory committee, known as the Shasta Model Users Group (SMUG). Deliverables include meeting agendas and minutes.	SRTA, Consultant	Jun 2021 - Jul 2022 (As needed)
1.2	Perform routine updates and refinements of ShastaSIM, including actual and scheduled network changes, traffic count data, land use assumptions, speed limit information, population growth forecast update, and other inputs as needed.		Jun 2021 - Jul 2022 (As needed)
1.3	SRTA-led operation of TDM in support of other work elements. Deliverables typically include scenario model files, Excel workbook outputs, and documentation via memo, narratives in appropriate report or email.		Jun 2021 - Jul 2022 (As needed)

Task 2: Consultant-led operation and maintenance of ShastaSIM activity-based travel demand model

Task/Activity		Resp. Agency	Schedule
2.1	Perform routine updates and refinements to TDM as directed, including actual and scheduled network changes, traffic count data, land use assumptions, speed limit information, population growth forecast update, and other inputs as needed. Deliverables typically include a memo and updated modeling files.	Consultant	Jun 2021 - Jul 2022 (As needed)
2.2	Consultant support to SRTA for travel model data requests or assistance in responding to modeling questions or issues. Deliverables typically include phone calls/emails with SRTA and/or consultant requesting assistance. May include updated model files. Typically there is one request every quarter.		Quarterly (as needed)
2.3	Consultant-led operation of TDM in support of other work elements. Deliverables include model outputs, post-processing (e.g. emissions) outputs, model files, and memos on work conducted.		Jun 2021 - Jul 2022 (As needed)

Task 3: Education and training for operation of travel demand modeling

Task/Activity		Resp. Agency	Schedule
3.1	SRTA staff participation in national or statewide travel demand modeling technical training and practitioner workgroups.	SRTA	Jun 2021 - Jul 2022 (As needed)
3.2	Consultant-administered training for SRTA staff on TDM operation, maintenance, and emissions post-processing. Consultant led training of regional partners on use of the model, including materials.	SRTA, Consultant	

Task 4: Model Updates for 2022 RTP/SCS

Task/Activity		Resp. Agency	Schedule
4.1	Update DaySim and Population Synthesis components of the model. Deliverables - updated model files and technical memo.	Consultant	July 2020 - April 2021
4.2	Review and update land use development and jobs information. Review data on future growth forecasts and update model forecasts as appropriate. Deliverables - updated model files and technical memos.	Consultant	Jan 2021 - June 2022
4.3	Review and update transportation and transit network link data. Review Regional traffic count data and update links as necessary. Deliverable - updated transportation and transit network files, including memo of changes.	SRTA, Consultant	Jan - Dec 2021
4.4	Review 2020 US Census data and update model files as necessary. Deliverable - updated boundary files; updated population files; technical memo (as needed).	SRTA, Consultant	Jan - Dec 2021
4.5	Review SB 375 data reporting requirements and integrate workflow to produce results to directly incorporate into necessary reports.Deliverable - updated model post-processing files; technical memo; updated sections to model user guide.	Consultant	July 2021 - June 2022
4.6	Update ShastaSIM model users guide and present final ShastaSIM regional travel demand model, consistent with 2022 RTP/SCS, to SRTA Board of Directors for approval.	SRTA	October 2022 (tentative)

WORK ELEMENT 706.02 — Public Transportation Planning & Coordination

Agency: SRTA | **Total Budget (FY 2021/22): $ 151,429** | **Estimated Budget (FY 2022/23): $ 146,562**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations & Funding Requirements	FY 2021/22									FY 2022/23								
	Expenditures		Revenue by Fund Source ($)							Expenditures		Revenue by Fund Source ($)						
SRTA	Direct	Indirect	FTA 5303	Toll Credits*	FTA 5303 Total	FTA 5303 C/O	Toll Credits *	FTA 5303 C/O Total	LTF	Direct	Indirect	FTA 5303	Toll Credits *	FTA 5303 Total	FTA 5303 C/O	Toll Credits *	FTA 5303 C/O Total	LTF
Personnel	$ 73,639	$ 69,340	$ 9,236	$1,197	$10,433				$132,546	$ 73,639	$ 69,340	$57,315	#####	$64,741	$33,000	#####	$37,275	$ 40,963
Services & Supplies	$ 1,815		$ 500	$ 65	$ 565				$ 1,250	$ 1,815	$ -	$ 1,607	$ 208	$ 1,815				$ -
Human Resources	$ 1,767		$ 1,565	$ 203	$ 1,767					$ 1,767	$ -	$ 1,565	$ 203	$ 1,767				$ -
Consultant (TBD)	$ 4,867		$ 4,309	$ 558	$ 4,867													
TOTAL:	**$ 82,089**	**$ 69,340**	**$15,610**	**$2,022**	**$17,632**	**$ -**	**$ -**	**$ -**	**$133,796**	**$ 77,222**	**$ 69,340**	**$60,487**	**#####**	**$68,323**	**$33,000**	**#####**	**$37,275**	**$ 40,963**

**Toll Credits are shown for matching purposes only and are not considered revenue*

Previous Accomplishments

Provided technical assistance to Federal Transit Administration (FTA) grant applicants. Reviewed FTA grant proposals and presented to the board of directors for approval. Tracked Greenhouse Gas Reduction Fund transit programs. A Memorandum of Understanding was developed and executed (July 2018) between SRTA, Redding Areas Bus Authority, and Shasta County Department of Public Works for the purpose of coordination of ongoing transit planning and programming of state/federal funds that support the ongoing and future development of transit services in the Redding urbanized area and the Shasta Region.

Objective

Meet transit planning mandates required by law; ensure public transportation is community-responsive in a dynamic and changing service environment; and make progress toward RTP goals by continually improving public transportation service, efficiency, and performance.

Discussion

Under California's Transportation Development Act (TDA), SRTA is required to perform the annual unmet transit needs assessment and organize the Social Services Transportation Advisory Committee (SSTAC). This activity takes place under WE 708.03. The Coordinated Human Services Transportation Plan is a federally mandated plan that prioritizes transportation services for funding and implementation, with an emphasis on transportation needs of persons with disabilities, older-adults and individuals of limited means. This plan is updated every five years.

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

Properly designed and implented public transportation services result in increased mode split, thereby reducing VMT and increasing System Performance measures for the vehicle network. Increased public transportation usage also reduce Criteria Pollutants in support of National Ambient Air Quality and reduces transportation sector greenhouse gas emissions in support of CARB-assigned regional greenhouse gas emission reduction targets.

FY 2021/22 Deliverables (anticipated delivery date)

2022 Shasta Coordinated Transportation Plan.

Task 1:	Transit Coordination		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Communication and coordination with intercity public transportation providers and public transportation providers operating in surrounding regions needed, including participation in discussions related to 'Shasta 211' services, as needed.	SRTA	Jul 2021 - June 2022
1.2	Participate in interagency meetings and workshops that support public transit planning, including: CalACT, transit board meetings, and/or similar such meetings.		
1.3	Discuss and develop scopes of work for projects that are eligible for FTA 5307, 5311, and 5339 funding. Discuss options for obtaining more funds for the region, including discretionary FTA grants such as 5311(c), 5311(f), and 5339(c).		
1.4	Discuss and develop scopes of work for projects that are eligible for California State of Good Repair and other state funding. Discuss options for obtaining more funds for the region.		
Task 2:	**Public transportation data and analysis**		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Collect and review transit performance data.	SRTA	Jul 2021 - June 2022
2.2	Formulate and provide recommendations toward enhancing near-term transit performance and/or efficiencies.		
2.3	Collect, audit, and report progress toward recommendations and performance targets for public transportation at year's end.		
2.4	Update General Transit File Specification (GTFS) files.		
Task 3:	**FTA grants technical assistance and management**		
Task/Activity		**Resp. Agency**	**Schedule**
3.1	Administer FTA grants and work with local agencies and organizations on developing projects and applying for FTA grants, both regionally apportioned and competitive.	SRTA	Jul 2021 - June 2022
Task 4:	**2022 Shasta Coordinated Transportation Plan**		
Task/Activity		**Resp. Agency**	**Schedule**
4.1	Work with the Social Services Transportation Advisory Council (SSTAC), transit operators and providers (both public and private), health and human services agencies, tribal partners, and local agencies to prepare a 2022 Shasta Coordinated Transportation Plan.	SRTA	Jul 2021 - June 2022

WORK ELEMENT 706.06 — Greenhouse Gas Reduction Fund Programs

Agency: SRTA — **Total Budget (FY 2021/22):** $ 42,557 — **Estimated Budget (FY 2022/23):** $ 42,557

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2021/22				FY 2022/23			
	Expenditures		Revenue by Fund Source ($)		Expenditures		Revenue by Fund Source ($)	
SRTA	Direct	Indirect	LTF		Direct	Indirect	LTF	
Personnel	$ 21,600	$ 20,339	$ 41,939		$ 21,600	$ 20,339	$ 41,939	
Services & Supplies	$ 100		$ 100		$ 100	$ -	$ 100	
Human Resources	$ 518		$ 518		$ 518	$ -	$ 518	
TOTAL:	**$ 22,218**	**$ 20,339**	**$ 42,557**	**$ -**	**$ 22,218**	**$ 20,339**	**$ 42,557**	**$ -**

Previous Accomplishments

Reviewed annual Low Carbon Transit Operations Programs (LCTOP) allocation; reported on progress of previous fiscal year (FY) allocations; tracked legislative actions related to LCTOP. Prepared application(s) for FY 2020/21 funds.

Objective

To administer the allocation of regionally apportioned funds from the LCTOP and to develop public transportation projects that meet Greenhouse Gas Reduction Fund (GGRF) programs.

Discussion

LCTOP is a new program funded by auction proceeds from the California Air Resource Board's Cap-and-Trade Program. LCTOP provides operating and capital assistance for transit agencies to reduce greenhouse gas emissions and improve mobility through expansion or enhancement of their systems. SRTA or RABA can serve as the project lead for projects funded with LCTOP. Under this work element, SRTA will pursue other public GGRF transportation funds as well, such as the Transit Intercity Rail Capital Program (TIRCP).

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

LCTOP is a state program to support public transportation services that reduce carbon emissions. Annually, SRTA evaluates projects together with partners based on the this objective, and submits projects for funding.

FY 2021/22 Deliverables (anticiated delivery date)

Prepare and submit annual LCTOP project application(s) for regional public transportation projects.

Task 1: Administer LCTOP Funds

Task/Activity		Resp. Agency	Schedule
1.1	Review State Controller's Office LCTOP Eligible Allocation Summary	SRTA	Jan - Feb 2022
1.2	Review statutes, rules, and regulations, and pending legislation pertinent to LCTOP funding		Jul 2021 - June 2022
1.3	Review and process invoices for project work completion.		
1.4	Prepare semi-annual progress and final project report		
1.5	Participate in financial and performance auditing.		

Task 2: Prepare FY 2021/22 LCTOP Application

Task/Activity		Resp. Agency	Schedule
2.1	Prepare and submit application in consultation with regional partners.	SRTA	Jan - June 2022

WORK ELEMENT 707.01 — Corridor Studies & Project Review

Agency: SRTA **Budget (FY 2021/22): $ 33,221** **Estimated Budget (FY 2022/23): $ 33,221**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2021/22						FY 2022/23				
	Expenditures		Revenue by Fund Source ($)				Expenditures		Revenue by Fund Source ($)		
SRTA	**Direct**	**Indirect**	**FHWA PL**	**Toll Credits***	**Total FHWA PL**	**LTF**	**Direct**	**Indirect**	**FHWA C/O**	**Toll Credits***	**Total FHWA**
Personnel	$ 16,799	$ 15,818				$ 32,618	$ 16,799	$ 15,818	$ -	$ -	$ -
Services & Supplies	$ 200					$ 200	$ 200	$ -	$ -	$ -	$ -
Human Resources	$ 403					$ 403	$ 403	$ -	$ -	$ -	$ -
TOTAL:	**$ 17,402**	**$ 15,818**	**$ -**	**$ -**	**$ -**	**$ 33,221**	**$ 17,402**	**$ 15,818**	**$ -**	**$ -**	**$ -**

**Toll Credits are shown for matching purposes only and are not considered revenue*

Previous Accomplishments

Project development and coordination for RASL design and contract award process, project development and coordination for North Redding Six Lane, coordination and construction closeout for SR44/Stillwater I-change, present SHOPP projects to TAC and Board, coordination on severe weather event closures.

Objective

To advance priority projects in coordination with Caltrans and ensure the safety, preservation, and performance of the regional network for people and goods.

Discussion

SRTA works with Caltrans staff in project development and construction, particularly where SRTA is a funding partner. SRTA also reviews and comments on land use and transportation projects with regard to impacts to the performance of the regional transportation network and consistency with the regional transportation plan. This element provides funds for the RTPA to conduct special studies for selected corridors, road segments, and key locations to evaluate safety concerns, prepare project alternatives, and then to prepare cost estimates and devise appropriate actions to resolve issues (23 CFR 450.318). In a typical year, SRTA reviews approximately three environmental impact reports (EIRs), two project study reports (PSRs) and one to two Caltrans transportation concept reports (TCRs). SRTA also coordinates with Caltrans on operational issues and closures related to weather, natural disaster, and collisions. During major road closures, SRTA works with Caltrans to examine alternatives and provide information to member agencies.

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

By advancing priority projects in coordination with Caltrans, the region helps to ensure the safety, maintenance, and system performance of the regional network for people and goods.

FY 2021/22 Deliverables (anticiated delivery date)

1) Project Study Reports (as needed); and 2) SRTA typically reviews and provides comments on 1-2 project per year (as requested)

Product 1:	**Analysis of Product Study Reports**		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Communication and coordinate with Caltrans and affected jurisdictions in the early consultation and review of project study reports and other scoping documents as they relate to funding, programming, and the RTP/SCS.	SRTA	As needed
1.2	In coordination with Caltrans, develop responses to road closures and extreme climate related events, and to provide information during events.	SRTA	As needed
Product 2:	**Review and Analysis of Local Agency Projects of Regional Significance**		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Review local projects, determine impacts, and assess consistency with the Regional Transportation Plan.	SRTA	As needed
2.2	Review development projects and make determination as to whether project is consistent with the adopted Sustainable Communities Strategy (SCS) for CEQA streamlining purposes.		

WORK ELEMENT 707.03	Alternative Fuels Vehicle Planning

Agency: SRTA tal Budget (FY 2021/22): $ 52,057 Estimated Budget (FY 2022/23): $ 52,057

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2021/22						FY 2022/23				
	Expenditures		Revenue by Fund Source ($)				Expenditures		Revenue by Fund Source ($)		
SRTA	Direct	Indirect	FHWA PL	Toll Credits*	Total FHWA PL	LTF	Direct	Indirect	FHWA C/O	Toll Credits*	Total FHWA
Personnel	$ 26,102	$ 24,578				$ 50,680	$ 26,102	$ 24,578	$ -	$ -	$ -
Services & Supplies	$ 750					$ 750	$ 750	$ -	$ -	$ -	$ -
Human Resources	$ 626					$ 626	$ 626	$ -	$ -	$ -	$ -
	$ -						$ -	$ -	$ -	$ -	$ -
TOTAL:	$ 27,479	$ 24,578	$ -	$ -	$ -	$ 52,057	$ 27,479	$ 24,578	$ -	$ -	$ -

Toll Credits are shown for matching purposes only and are not considered revenue

Previous Accomplishments

Provided technical support and Shasta County data for the Upstate Region Plug-in Electric Vehicle (PEV) Readiness Plan. Invited Siskiyou County Economic Development Council to present findings and next steps regarding Upstate Region PEV Readiness Plan. Provided letters of support for grant applications. Helped coordinate the hosting of a Clean Cities Coalition symposium. Participated in statewide webinars/teleconferences related to alt fuels planning. Developed scope of work for a DC charging station project. Calfirornia Energy Commission DC fast charge stations were completed and install in the cities of Redding and Anderson. Submitted a 2020 FHWA Alternative Fuels Corridor application to designate SR 299 from Redding to Eureka as a zero-emission "ready" corridor.

Objective

FHWA is establishing a national network of alternative fueling and charging infrastructure along national highway system corridors. Interstate 5 and SR 299 through the Shasta Region are important north-south and east-west corridors on this network. This work element supports the development of this network through planning of alternative fuels infrastructure in the region to reduce criteria air pollutants (ozone, CO, PM 2.5 and PM10). A collateral benefit is the reduction of greenhouse gas (GHG) emissions, which is a state objective.

Discussion

Metropolitan planning for the region should minimize transportation-related fuel consumption and air pollution (23 CFR 450.300). The latest generation of plug-in electric vehicles (PEVs) are rapidly entering into the regional vehicle fleet market and help reduce air pollutants and GHG emissions. It is estimated that PEVs could make up 2% of the regional vehicle market by 2022 (or sooner). However, this is only likely to happen if the charging station infrastructure is in place to support this growth and thereby reduce “range anxiety” for PEV owners. Based on the Upstate Region PEV Readiness Plan, a total of 104 electric vehicle charging stations are needed to support a 2% PEV share of the region's vehicle fleet. Regional corridors designated as part of the national "Alternative Fuel Corridors" network, include: Interstate 5 (I-5) and State Route 299 (SR 299). Regional efforts supported or implemented will be included in the 2022 Regional Transportation Plan update.

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

Alternative fuel vehicles are an effective strategy for protection air quality - a core MPO function for non-attainment regions, but still relevant for the Shasta Region. Replacing conventional automobiles with electric and hydrogen vehicles will reduce federal Criteria Air Polutants, including ozone, PM 2.5 and 10, and CO. Although not a federal requirement, a collateral benefit is the reduction of greenhouse gas emissions.

FY 2021/22 Deliverables (anticiated delivery date)

A modest number of staff hours has been allocated to this work element to allow for coordination with partners on regional and state efforts to expand fueling infrastructure and to evaluate grant funding opportunities as they arise (ongoing). SRTA will also participate in FHWA-sponsored events for corridor nominations. SRTA will also participate in North State EV Infrastructure Workgroup (estimated 4 meeting

Task 1:	Participation and support leading to accelerated deployment of low-carbon fueling infrastructure		
Task/Activity		Resp. Agency	Schedule
1.1	Evaluate opportunities to accelerate the deployment of electric and hydrogen fueling infrastructure within the Shasta Region and along interregional corridors, focusing on benefits to public transportation, freight operations, and the traveling public.	SRTA	Jul 2021 - June 2022
1.2	Paricipate in North State EV Infrastructure Workgroup on coordinated planning. □	SRTA	Jul 2021 - June 2022

WORK ELEMENT 707.04 — Goods & Freight Coordination and Planning

Agency: SRTA **Total Budget (FY 2021/22): $ 5,134** **Estimated Budget (FY 2022/23): $ 5,134**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2021/22						FY 2022/23				
	Expenditures		Revenue by Fund Source ($)				Expenditures		Revenue by Fund Source ($)		
SRTA	Direct	Indirect	PPM	FHWA PL	Toll Credits*	Total FHWA PL	Direct	Indirect	PPM		
Personnel	$ 2,510	$ 2,363	$ 4,873				$ 2,510	$ 2,363	$ 4,873		
Services & Supplies	$ 200		$ 200				$ 200	$ -	$ 200		
Human Resources	$ 60		$ 60				$ 60	$ -	$ 60		
TOTAL:	**$ 2,770**	**$ 2,363**	**$ 5,134**	**$ -**	**$ -**	**$ -**	**$ 2,770**	**$ 2,363**	**$ 5,134**	**$ -**	**$ -**

**Toll Credits are shown for matching purposes only and are not considered revenue*

Previous Accomplishments

The North State Transportation for Economic Development Study was completed in late 2013. The 'Far Northern California Consolidated Goods & Freight Hub Study and Demonstration Project' was completed in December 2017, with a focus on connecting two regional agriculture clusters to a high volume buyer in the Sacramento Area via consolidated transport. A new freight element was added to the 2018 RTP/SCS, which identifies preliminary strategic freight nodes. Staff particapated in Caltrans Freight Planning Academy.

Objective

To develop freight projects in consultation with stakeholders that serve to remove transportation-related barriers to new and expanded industry. To utilize regional transportation planning, policy and investments to support the economic vitality of the region through enhanced market competitiveness, productivity, efficiency, and goods and freight movement. This is to be accomplished through: 1) more efficient transportation of goods in/out of the region; 2) supporting the development of low trip generating industries; and 3) increased local production and consumption of goods, including the utilization and processing of s industrial inputs from within the North State.

Discussion

Goods and freight movement supports economic activity and prosperity at the local, regional, state, and national level. The movement of freight also carries with it adverse impacts to air quality, the environment, and social equity. Consultation and planning with private sector industry stakeholders have highlighted some transportation-related inefficiencies (e.g. partial loads, deadheading, lack of coordination, etc) that may be suppressing increased economic activity, however, no near-term gaps or deficiencies in the freight network have been identified for regional consideration. Longer term, SRTA will continue to evaluate the appropropriateness of a North State freight hub to support consolidation of truck freight and an intermodal linkage with freight rail. SRTA will also continue to reach out to freight stakeholders as part of the RTP process and evaluate emerging needs.

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

In consultation with private sector industry, economic development organizations, and other freight stakeholders, this work element identifies goods and freight related projects for technical evaluation and inclusion the RTP as approriate.

FY 2021/22 Deliverables (anticiated delivery date)

Feight project nominations for RTP (as identified).

Task 1:	Freight Coordination and Planning		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Participate in interagency meetings and workshops that support freight and goods movement planning, including: California Freight Advisory Committee, Sustainable Freight action Plan, and/or similar meetings.	SRTA	As needed
1.2	Review, participate and comment on federal or state policies, laws, programs, funding and priorities related to freight and goods movement, including the national primary freight network, and state and regional freight corridors.		

WORK ELEMENT 707.08 — ShastaReady Adaptation Planning

Agency: SRTA **Total Budget (FY 2021/22): $ 120,091** **Estimated Budget (FY 2022/23): $ 100,091**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2021/22							FY 2022/23			
	Expenditures		Revenue by Fund Source ($)					Expenditures		Revenue by Fund Source ($)	
SRTA	Direct	Indirect	FHWA PL	FHWA PL Toll Credits*	Total FHWA PL	PPM	Caltrans Adaptation Grant	Direct	Indirect	PPM	
Personnel	$ 50,921	$ 47,948	$ 44,132	$ 5,718	$ 49,850		$ 49,019	$ 50,921	$ 47,948	$ 98,869	
Services & Supplies	$ -							$ -	$ -	$ -	
Human Resources	$ 1,222				$ 1,337			$ 1,222	$ -	$ 1,222	
Consultant (TBD)	$ 20,000				$ 2,294		$ 17,706				
(reconciled c/o less personnel)											
TOTAL:	**$ 72,143**	**$ 47,948**	**$ 44,132**	**$ 5,718**	**$ 53,481**	**$ -**	**$ 66,725**	**$ 52,143**	**$ 47,948**	**$ 100,091**	**$ -**

**Toll Credits are shown for matching purposes only and are not considered revenue*

Previous Accomplishments

Completed about 90% of the grant-funded project.

Objective

Develop and deliver the ShastaReady Extreme Climate Event Mobility and Adaptation Plan, which will identify regional vulnerabilities to climate change and provide actionable strategies and projects that may help reduce NAAQS-critieria pollutants. Policies shall be incorporated into the regional transportation plan and specific projects from the RTP shall be prioritized or, if needed, added to the RTP projects list. As appropriate, priority projects will be incorporated into the short term transportation improvement program. For new projects, project-specific studies may need to be performed. These will be incorporated into the agencies Overall Work Program as needed.

Discussion

This work element will fund the development of the ShastaReady Extreme Climate Event Mobility and Adaptation Plan. The goal of the ShastaReady plan is to support efforts that enhance the resilency of the transportation system to help protect against climate impacts, especially those that serve the communities most vulnerable to climate change impacts. Potential impacts extend beyond wildfires to include heat, extreme precipitation events, and secondary impacts such as congestion along detour and/or evacuation routes. To the extent practible, ShastaReady will evaulate regional projects in the RTP and FTIP and their vulnerability to climate changes, as well as identify potential new projects and consider air quality benefits. Final reports will assess how strategies may result in a more climate resilent infrastructure, as well as how they may help improve air quality and reduce emissions of ozone, CO, PM2.5, and PM10. Activities related to climate and greenhouse gases are a State requirement and federal funds will not be used for this portion of the work element.

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

Implementation of ShastaReady supports System Performance by reducing delays associated with the increasing number and intensity of extreme weather events and the duration of impacts. It also addresses safety by identifying escape routes, identifying traffic management strategies, and improving emergency respnse access and response time. It also addresses Pavement and Bridge Condition by identifying specific facilities that are most vulnerable to extreme weather events and prioritizing projects, or developing new projects, for implementation. Products of ShastaReady will inform the RTP, corridor studies, and TIPs.

FY 2021/22 Deliverables (anticiated delivery date)

The project is largelly complete. All tasks are shown as needed to complete final deliverable, the Adaptation Plan (Oct 2021).

Task 1:	Grant administration		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Contract management, fiscal accounting and reporting.	SRTA	Jul - Oct 2021

Task 2:	Project initiation		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Project kick-off meeting	SRTA	Jul - Oct 2021
2.2	Project management		
2.3	Establish & Maintain Project TAC	SRTA & Consultant	
2.4	Draft initial case study		

Task 3:	Identification and Assessment of Existing Conditions		
Task/Activity		**Resp. Agency**	**Schedule**
3.1	Identify existing conditions of transportation infrastructure	SRTA & Consultant	Jul - Oct 2021
3.2	Assess existing conditions		
3.3	Conduct "debriefing" interviews with first responders and governmental entities within impacted regions to identify lessons learned from recent climate events.		

Task 4:	Stakeholder Outreach		
Task/Activity		**Resp. Agency**	**Schedule**
4.1	Plan and conduct public workshops	SRTA & Consultant	Jul - Oct 2021
4.2	Plan and conduct online engagement		
4.3	Plan and conduct stakeholder meetings		

Task 5:	Plan Development		
Task/Activity		**Resp. Agency**	**Schedule**
5.1	Develop adaptation concepts, alternatives and strategies to create a more transportaion system resilient to climate change and that better improves air quality.	SRTA & Consultant	Jul - Oct 2021
5.2	Draft adaptation plan		
5.3	Identify potential funding sources		
5.4	Finalize adaptation plan		
5.5	Present final plan to SRTA board and others as requested		

WORK ELEMENT 707.09 — SR 273 Compehensive Corridor Plan

Agency: SRTA **Total Budget (FY 2021/22): $ 130,751** **Estimated Budget (FY 2022/23): $ 130,751**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2021/22							FY 2022/23			
	Expenditures		Revenue by Fund Source ($)					Expenditures		Revenue by Fund Source ($)	
SRTA	Direct	Indirect	FHWA PL	FHWA PL Toll Credits*	Total FHWA PL	PPM	Caltrans Strategic Partnership	Direct	Indirect	PPM	
Personnel	$ 66,519	$ 62,636					$ 129,155	$ 66,519	$ 62,636	$ 129,155	
Services & Supplies	$ -							$ -	$ -	$ -	
Human Resources	$ 1,596					$ 1,596		$ 1,596	$ -	$ 1,596	
Consultant (TBD)							$ -				
TOTAL:	**$ 68,116**	**$ 62,636**	**$ -**	**$ -**	**$ -**	**$ 1,596**	**$ 150,000**	**$ 68,116**	**$ 62,636**	**$ 130,751**	**$ -**

**Toll Credits are shown for matching purposes only and are not considered revenue*

Previous Accomplishments

This is a new work element

Objective

On the SR 273 corridor: Improve Travel Safety; Improve System Efficiency; Improve System Reliability; Reduce GHG and pollutant emissions in support of State goals and standards; Improve Multimodal Access; Support Economic Opportunity and Movement of Good and Freight; and Address the Needs and Transportation-related impacts of disadvantaged communities that reside along this corridor. Ultimatelly, the plan is meant to identify specific projects for imiplementation to help achieve regional and state performance targets.

Discussion

SRTA and Caltrans District 2 have identified a need for comprehensive planning on the SR 273 corridor. Agencies have developed a joint scope of work and are seeking funding through respective grant application to fully fund the study.

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

This plan will directly inform the RTP planning and project list and result in a Comprehensive Mulitimodal Corriodor Plan (CMCP). Projects will support achievement of federal performance measures, including PM1 (Safety), PM2 (Pavement and Bridge Condition), and PM3 (System Performance), as well as state priorities documented in state plans.

FY 2021/22 Deliverables (anticiated delivery date)

Task 1:	**Grant administration**		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Contract management, fiscal accounting and reporting.	SRTA	Jul 2021- June 2022
Task 2:	**Project initiation**		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	RFP and consultant contracting		Jul - Sept 2021
2.2	Project kick-off meeting	SRTA	
2.3	Project management		Jul 2021 - June 2022
2.4	Establish & Maintain Project TAC	SRTA & Consultant	
Task 3:	**Identification and Assessment of Existing Conditions**		
Task/Activity		**Resp. Agency**	**Schedule**
3.1	Identify existing conditions of transportation infrastructure	SRTA & Consultant	Sept 2021 - Jan 2022
3.2	Assess existing conditions		
Task 4:	**Stakeholder Outreach**		
Task/Activity		**Resp. Agency**	**Schedule**
4.1	Plan and conduct public workshops		
4.2	Plan and conduct online engagement	SRTA & Consultant	Jul 2021 - June 2022
4.3	Plan and conduct stakeholder meetings		
Task 5:	**Plan Development**		
Task/Activity		**Resp. Agency**	**Schedule**
5.1	Draft plan		
5.2	Identify potential funding sources		
5.3	Final plan	SRTA & Consultant	July 2022 - Dec 2022
5.4	Present final plan to SRTA board and others as requested		

WORK ELEMENT 707.10 — North State Passenger Rail

Agency: SRTA **Total Budget (FY 2021/22): $ 356,468** **Estimated Budget (FY 2022/23): $ 131,468**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2021/22							FY 2022/23			
	Expenditures		Revenue by Fund Source ($)					Expenditures		Revenue by Fund Source ($)	
SRTA	Direct	Indirect	FHWA PL	FHWA PL Toll Credits*	Total FHWA PL	LTF	Caltrans Sustainable Grant	Direct	Indirect	PPM	
Personnel	$ 66,680	$ 62,787				$ 37,000	$ 92,468	$ 66,680	$ 62,787	$ 129,468	
Services & Supplies	$ 400					$ 400		$ 400	$ -	$ 400	
Human Resources	$ 1,600					$ 1,600		$ 1,600	$ -	$ 1,600	
Consultant (TBD)	$ 225,000						$ 225,000				
TOTAL:	$ 293,681	$ 62,787	$ -	$ -	$ -	$ 39,000	$ 317,468	$ 68,681	$ 62,787	$ 131,468	$ -

**Toll Credits are shown for matching purposes only and are not considered revenue*

Previous Accomplishments

the most recent plan was completed over 20 years ago.

Objective

To support the future development of intercity passenger rail in the North State.

Discussion

Having reliable, convenient, and affordable intercity transportation is essential to the economic health and development of the region. Intercity public transportation is limited in terms of schedule/frequency and destinations. Amtrak passenger rail is technically available, but runs in the middle of the night and is seldom on schedule. Redding Airport provides some air travel options, though these have been inconsistent over the last 10 years (many stops and starts). Intercity passenger bus has been a large focus of SRTA and has been partially grant funded.

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

Result of this planning effort will directly inform the RTP, state passenger rail plan, and may lead to projcts that support achievement of federal performance measures (PM1, PM2, and PM3).

FY 2021/22 Deliverables (anticiated delivery date)

If funded, the project willl commence, but not be completed in FY 2021/22. FY deliverables include: 1) RFP and contract for consultant services October (2021) ;and 2) stakeholder outreach documentation (Feb 2022)

Task/Activity		Resp. Agency	Schedule
Task 1:	**Grant administration**		
1.1	Contract management, fiscal accounting and reporting.	SRTA	Jul 2021- June 2022
Task 2:	**Project initiation**		
2.1	RFP and consultant contracting		Jul - Sept 2021
2.2	Project kick-off meeting	SRTA	
2.3	Project management		Jul 2021 - June 2022
2.4	Establish & Maintain Project TAC	SRTA & Consultant	
Task 3:	**Identification and Assessment of Existing Conditions**		
3.1	Identify existing conditions of transportation infrastructure	SRTA & Consultant	Sept 2021 - Jan 2022
3.2	Assess existing conditions		
Task 4:	**Stakeholder Outreach**		
4.1	Plan and conduct public workshops	SRTA & Consultant	Jul 2021 - June 2022
4.2	Plan and conduct online engagement		
4.3	Plan and conduct stakeholder meetings		
Task 5:	**Plan Development**		
5.1	Draft plan	SRTA & Consultant	July 2022 - Dec 2022
5.2	Identify potential funding sources		
5.3	Final plan		
5.4	Present final plan to SRTA board and others as requested		

WORK ELEMENT 708.03	Transportation Development Act (TDA)

Agency: SRTA — **Total Budget (FY 2021/22):** $ 98,919 — **Estimated Budget (FY 2022/23):** $ 58,919

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2021/22				FY 2022/23			
	Expenditures		Revenue by Fund Source ($)		Expenditures		Revenue by Fund Source ($)	
SRTA	Direct	Indirect	LTF		Direct	Indirect	LTF	
Personnel	$ 27,380	$ 25,782	$ 53,162		$ 27,380	$ 25,782	$ 53,162	
Services & Supplies	$ 500		$ 500		$ 500	$ -	$ 500	
Human Resources	$ 657		$ 657		$ 657	$ -	$ 657	
Consultant Services (Financial Audit)	$ 4,600		$ 4,600		$ 4,600	$ -	$ 4,600	
Consultant Services (Triennial Audit)	$ 25,000		$ 25,000					
Consultant Services (Public Outreach)	$ 15,000		$ 15,000					
TOTAL:	$ 73,137	$ 25,782	$ 98,919	$ -	$ 33,137	$ 25,782	$ 58,919	$ -

Previous Accomplishments

Administration of Transportation Development Act (TDA) and fiscal auditing of expenditures. Completed triennial performance audit for FYs 2015/16, 2016/17, and 2017/18. Completed RABA annual audit for FY 2017/18. Produced and distributed 2021/22 Transit Needs Assessment (Spring 2021). Organized, held and supported Social Services Transportation Advisory Council (SSTAC) regular, as well as special, meetings.

Objective

To administer the allocation of funds from the Local Transportation Fund (LTF) and State Transit Assistance (STA) to member entities. To provide a forum for input on public transit service and its connections. To administer the annual Unmet Transit Needs Process required under TDA in order to be able to use LTF for local streets and roads.

Discussion

SRTA is the designated recipient and responsible administrator of TDA funds. LTF and STA help fund transit, bicycle and pedestrian, and road projects. SRTA distributes funds to local claimants and ensures that fiscal audits and other requirements are performed in accordance to TDA law.

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

TDA funds are generated locally and administered by the state of California. As a recipient of TDA funds, the following tasks are required to ensure the appropriate, effective, and efficient use of TDA funds.

FY 2021/22 Deliverables (anticipated delivery date)

1) Transit Needs Assessment (Nov 2021 - Feb 2022); 2) Unmet Transit Needs findings (April 2022); 3) TDA budget (April 2022); and 4) SSTAC regularly-scheduled meetings (September 2021 and March 2022).

Task 1: TDA Administration

Task/Activity		Resp. Agency	Schedule
1.1	Prepare LTF and STA Findings of Apportionment.	SRTA	Feb 2021
1.2	Review LTF and STA claims submitted by claimants including associated technical assistance needed for adequate and proper reporting.		May-June 2022
1.3	Review statutes, rules, and regulations, and pending legislation pertinent to transit and transit funding.		Ongoing
1.4	Organize and support Social Services Transportation Advisory Council (SSTAC).		Jul 2021 - Jun 2022
1.5	Prepare audits as required under the TDA.		Sept-Oct 2021
1.6	Engage independent auditor.		
1.7	Prepare claims for Board of Directors approval.		Jun 2022
1.8	Claim scheduling and payment.		Jun 2022
1.9	Perform TDA fund accounting.		Monthly

Task 2: Annual Transit Needs Assessment

Task/Activity		Resp. Agency	Schedule
2.1	Review prior year Transit Needs Assessment; solicit public input (comments, surveys, interviews, etc.), collect transit data and reports, perform farebox analysis, and CTSA performance analysis; prepare data for inclusion in draft document, update tables, and information.	SRTA	Oct 2021 - Jan 2022
2.2	Receive, review, and summarize data from transit providers for the Transit Needs Assessment, including but not limited to: ridership information; service hours and route information; productivity improvements; and public/rider feedback received. Conduct transit scenario planning utilizing data collected and public input. Evaluate potential performance of scenarios. Identify any scenarios that may be reasonable.		
2.3	Provide draft document to transit operators, CTSA, and SSTAC for review; revise and prepare final draft for public comment and adoption.		1/1/2022
2.4	Prepare staff report and presentation for SRTA Board of Directors/public hearing.		Feb 2022
2.5	SSTAC to consider at their regularly-scheduled March meeting to provide SSTAC recommendation on unmet transit needs.		Mar 2022
2.6	Present staff and SSTAC unmet transit needs recommendations, including resolution, to SRTA Board of Directors for approval.		Apr 2022
2.7	Submit final document to Caltrans for acceptance.		Jun 2022

Task 3: Transit Public Outreach and Awareness

Task/Activity		Resp. Agency	Schedule
3.1	Conduct outreach activities that build public awareness to available transit services in the region.	SRTA	Jun 2022

WORK ELEMENT 708.04 — Transit and CTSA Agency Administration

Agency: SRTA/RABA | **Total Budget (FY 2021/22):** $ 50,750 | **Estimated Budget (FY 2022/23):** $ 50,750

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2021/22				FY 2022/23			
	Expenditures		Revenue by Fund Source ($)		Expenditures		Revenue by Fund Source ($)	
SRTA	**Direct**	**Indirect**	**LTF**	**TDA**	**Direct**	**Indirect**	**LTF**	**TDA**
Personnel	$ 25,768	$ 24,264	$ 50,032	$ -	$ 25,768	$ 24,264	$ 50,032	$ -
Services & Supplies	$ 100		$ 100	$ -	$ 100	$ -	$ 100	$ -
Human Resources	$ 618		$ 618	$ -	$ 618	$ -	$ 618	$ -
					$ -	$ -	$ -	$ -
TOTAL:	**$ 26,487**	**$ 24,264**	**$ 50,750**	**$ -**	**$ 26,487**	**$ 24,264**	**$ 50,750**	**$ -**

Previous Accomplishments

Provided funds to RABA for their administration of services. Provided oversight of funds provided to Dignity Health Connected Living (DHCL) for operation of the CTSA services, including review of monthly invoices.

Objective

To support the cost-effective delivery of high quality public transportation services.

Discussion

SRTA is the designated recipient and responsible administrator of Transportation Development Act (TDA) funds. SRTA provides general oversight to ensure the most effective, efficient, and transparent use of TDA funds. The city of Redding performs Redding Area Bus Authority (RABA) administration. The county of Shasta contracts with RABA to provide Burney Express service.

SRTA administers Consolidated Transportation Services Agency (CTSA) transportation, while Dignity Health Connected Living (DHCL - formerly Shasta Senior Nutrition Program) provides CTSA transportation services under agreement with SRTA. SRTA issued a new CTSA service agreement July 2017 to DHCL for up to five years, with an option to extend up to five years. SRTA is responsible for updating CTSA policies and procedures.

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

TDA funds are generated locally and administered by the state of California. As a recipient of TDA funds, the following tasks are required to ensure the appropriate, effective, and efficient use of TDA funds.

FY 2021/22 Deliverables (anticipated delivery date)

Approved invoices. Budget for subsequent year and performance standards (Jun 2022).

Task 1:	RABA Administration		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	RABA administration, management and operations.	Redding/ Shasta County	Jul 2021- Jun 2022
Task 2:	**CTSA Administration**		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	SRTA administration and oversight of specialized transit services, including monthly invoicing review and approval.	SRTA	Jul 2021 - Jun 2022
2.2	Review and approve final FY 2022/23 CTSA budget provided by DHCL.	SRTA	Mar - June 2022

WORK ELEMENT 801.01	North State Super Region (NSSR)

Agency: SRTA | **Total Budget (FY 2021/22):** $ 4,614 | **Estimated Budget (FY 2022/23):** $ 4,614

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2021/22				FY 2022/23			
	Expenditures		Revenue by Fund Source ($)		Expenditures		Revenue by Fund Source ($)	
SRTA	Direct	Indirect	NSSR		Direct	Indirect	NSSR	
Personnel	$ 1,330	$ 1,252	$ 2,582		$ 1,330	$ 1,252	$ 2,582	
Services & Supplies	$ 2,000		$ 2,000		$ 2,000	$ -	$ 2,000	
Human Resources	$ 32		$ 32		$ 32	$ -	$ 32	
TOTAL:	**$ 3,362**	**$ 1,252**	**$ 4,614**	**$ -**	**$ 3,362**	**$ 1,252**	**$ 4,614**	**$ -**

Previous Accomplishments

NSSR meetings held; NSSR intranet website maintained; Commented on legislative and other issues of potential impact to the North State. Provided letters of support for regional projects. Invoiced contributing agencies of the NSSR.

Objective

To bolster the agency's influence on state and federal legislation, policy, and programs and other general activities potentially affecting the North State.

Discussion

The NSSR is a voluntary coalition of regional transportation planning agencies (RTPAs) and metropolitan planning organizations (MPOs) representing the sixteen-county North State region. The NSSR was organized to advocate for policies and funding that would benefit the North State; encourage interagency coordination; and spread best practices through communication and information exchange.

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

This work element is funded entirelky through member dues from NSSR partners.

FY 2021/22 Deliverables (anticiated delivery date)

NSSR meeting agendas and minutes.

Task 1:	North State Super Region		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Facilitate NSSR meetings.	SRTA	2 per year
1.2	Maintain and update NSSR website as needed.		Jul 2021 - Jun 2022
1.3	Maintain and update NSSR website as needed.		

Attachment B: Summary of How Regional Planning Priorities Have Been Incorporated into the Draft FY 2021/22 OWP

Regional Priority	Work Element	Content
Park Marina Corridor	701.13 (SCS Development & Support)	Continuation/carryover from FY 2020/21 necessary to complete the study. Once accepted by the city, findings and recommendations that are consistent with the Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS) will be evaluated to determine where SRTA might support implementation efforts.
South Redding SR 273 Corridor	NEW 707.09 (SR 273 Comprehensive Multimodal Corridor Plan)	This is a new work element. SRTA and Caltrans District 2 are partnering on submitting two grant applications required to fully fund the project.
ShastaReady (ResilientShasta) Implementation	707.08 (ShastaReady Adaptation Planning)	Continuation/carryover from FY 2020/21 necessary to complete the study. Once accepted by the board of directors, projects, policies, and programs identified within the study will be incorporated into the agency's work program and grant-seeking efforts.
Roadway Safety	Multiple work elements.	Safety will continue to be incorporated as an overarching goal in all applicable regional planning activities.
Interstate 5 Corridor	702.03 (Grant Writing)	Provides staff hours and budget needed to respond to state and federal grant program opportunities that support Interstate 5 improvements.
Public Transportation	706.02 (Public Transportation Planning and Coordination) 708.03 (TDA Management)	Once accepted by the board of directors, findings and recommendations from the 2040 Long-Range Transit Plan will be incorporated into the agency's work program and grant-seeking efforts.
Intercity Bus	702.03 (Grant Writing) 706.02 (Public Transportation Planning and Coordination) 706.06 (Greenhous Gas Emission Reduction Programs) 707.03 (Alternative Fuels Vehicle Planning) NEW 707.10 (North State Passenger Rail Study)	Efforts to address funding and technology gaps continue into FY 2021/22 through several work elements. A new work element (707.10) was added in anticipation of a planning grant for the North State Passenger Rail Study, which will evaluate and coordinate intercity rail together with air and bus services.
ShastaConnect On-Demand Transit	706.02 (Public Transportation Planning and Coordination) 706.06 (Greenhouse Gas Reduction Fund Programs) Comprehensive Budget (Operations and Administration)	In addition to ongoing planning and interagency coordination and 2040 Long-Range Transit Plan implementation activities, the comprehensive budget includes funding for ShastaConnect operations and administration.
Active Transportation Trunk Line Network	703.01 (Active Transportation Planning) 703.06 (Shasta Trunk Lines)	Pending results of Active Transportation Program (ATP) grant applications, SRTA's Regional Non-Motorized Program (part of the comprehensive budget) will support trunk line implementation. New projects and ATP applications will be developed in partnership with local agencies through the new Shasta Trunk Lines grant.
Disadvantaged Communities Outreach	701.12 (Long-Range Transit Plan) NEW 707.09 (South Redding 273 Corridor Plan)	Both the Long-Range Transit Plan and South Redding 273 Corridor Plan include outreach strategies specifically targeting disadvantaged communities.
Develop Strategies for Meeting New Greenhouse Gas Emission Reduction Targets	701.01 (Regional Transportation Plan)	Continuation/carryover work task from FY 2020/21 includes the development of white papers on potential new strategies for consideration by the board of directors in preparation for the 2022 RTP/SCS update.
Develop Integrated Work Program Concepts	NEW 707.09 (SR 273 Comprehensive Multimodal Corridor Plan)	SRTA and Caltrans District 2 are partnering to seek grant funds to complete a comprehensive study of the SR 273 corridor, which will include identifying packaged sets of projects, program, and policies designed to address multiple community needs.