



**Final Draft for SRTA Board of Directors Approval
April 26, 2016**

**SRTA
2016/17**

OVERALL WORK PROGRAM FOR SHASTA COUNTY



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RESOLUTION



RESOLUTION NUMBER:	16-06
SUBJECT:	Adoption of the Fiscal Year 2016/17 Overall Work Program

WHEREAS, the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA), as a condition to the allocation of federal transportation planning funds, require each Metropolitan Planning Organization (MPO) to annually develop a comprehensive Overall Work Program (OWP) as a planning, programming, and budgeting tool for the coming fiscal year; and

WHEREAS, the Shasta Regional Transportation Agency (SRTA) is the designated MPO for the Shasta County region; and

WHEREAS, SRTA developed a fiscal year 2016/17 OWP with well-defined work elements that have been reviewed by both state and federal funding agencies; and

WHEREAS, said OWP has been found to conform to all state and federal planning requirements and to reflect the priorities, scope of work, and level of effort required for regional transportation planning.

NOW, THEREFORE, BE IT RESOLVED that the SRTA Board of Directors:

1. Approves and adopts the fiscal year 2016/17 OWP;
2. Authorizes the executive director to make minor administrative changes and corrections as needed in response to further comments provided by approving agencies.
3. Authorizes the executive director to sign annual certifications and assurances that all funding program requirements have been met; and
4. Authorizes the chair to sign the 2016 Indirect Cost Allocation Plan/Indirect Cost Rate Proposal (ICAP/ICRP) Submission Certification

PASSED AND ADOPTED this 26th day of April, 2016, by the Shasta Regional Transportation Agency.

Leonard Moty, Chair
Shasta Regional Transportation Agency

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PROSPECTUS

ABOUT SRTA

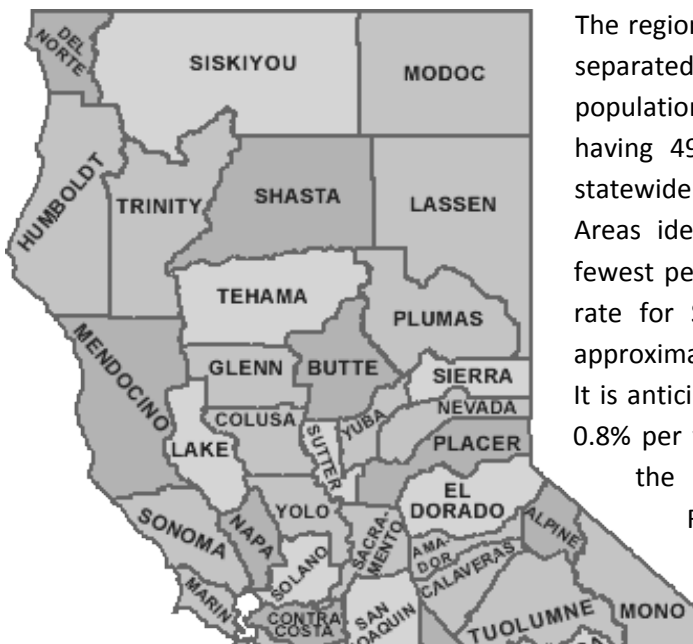
As the federally-designated Metropolitan Planning Organization (MPO) for Shasta County, the Shasta Regional Transportation Agency (SRTA) is responsible for coordinated transportation planning, programming of transportation funding, and the development and implementation of transportation policy for the Shasta County region.

SRTA performs transportation needs and related studies; prioritizes specific infrastructure improvements; and pursues prospective funding sources. All such activities are conducted under the direction of the SRTA Board of Directors – a seven-member body of locally elected officials representing the county, cities, and the Redding Area Bus Authority (RABA).



THE REGION

Shasta County is located at the geographic center and transportation crossroads of California's North State. The region has an area of 3,750 square miles covering the northern end of the Sacramento Valley and southern portions of the Cascade mountain range. Shasta County is home to approximately 180,000 residents, approximately 80% of which live in the south-central urbanized area along Interstate 5. Redding is the county seat and the region's socio-economic center.



The region is largely rural in character and geographically separated from other California metropolitan regions. Its population is one of the most dispersed in the state, having 49 persons per square mile compared to the statewide average of 239. Of California's 57 Urbanized Areas identified in the 2010 Census, Redding has the fewest persons per square mile. Average annual growth rate for Shasta County between 2000 and 2010 was approximately 0.9%, falling to <0.3% in more recent years. It is anticipated that future growth will occur at a rate of 0.8% per year, with a population of 214,364 persons for the Shasta County region by year 2035 (2015 Regional Transportation Plan for Shasta County, June 2015).

ORGANIZATIONAL STRUCTURE

California counties are required to form a regional transportation planning agency (RTPA) as a condition of receiving state transportation funds, including transit funds. Gradually, through laws such as the Transportation Development Act (1971) and Senate Bill 45 (1997), local elected officials via the respective RTPAs received greater authority to determine the most appropriate use of transportation revenues. Prior to the creation of RTPAs, these decisions were made by the state.

SRTA was established under state law in 1972. When Shasta County's urban area population exceeded 50,000 in 1980, SRTA became recognized as one of 18 metropolitan planning organizations (MPOs) in California. Formation of a regional MPO is a prerequisite to receiving federal transportation dollars (23 U.S.C. 134 and 135). The federal MPO designation added responsibilities that sometimes overlap with state requirements. In Shasta County, SRTA was established as a single entity to fulfill both the state (i.e. RTPA) and federal (i.e. MPO) requirements, thereby avoiding the confusion created in other regions of the state where two or more agencies overlap with similar roles.

A memorandum of understanding (MOU) between the county of Shasta, Caltrans, Redding Area Bus Authority (RABA), and the cities of Anderson, Redding, and Shasta Lake was established. The MOU outlines legal foundations and responsibilities for the planning and programming of transportation funding; establishes the agency's organizational structure; and defines general funding processes. The MOU is reviewed and revised periodically to incorporate statutory changes. A master fund transfer agreement is required that sets forth terms and conditions for spending federal transportation planning funds.

On July 1, 2012, SRTA became an independent agency, no longer under the county of Shasta. Since this time, the agency's various policies have been revisited and updated as appropriate to reflect independent agency status.

PURPOSE OF THE OVERALL WORK PROGRAM

Each year SRTA prepares an Overall Work Program (OWP) and budget describing all comprehensive planning activities proposed to be undertaken by the agency and its partners in the upcoming fiscal year (July 1 through June 30). The OWP is prepared in accordance with federal guidance (23 CFR part 420, 23 CFR part 450, and FTA Circular 8100.1C) and state guidance (California Department of Transportation MPO OWP Guidance & Regional Planning Handbook).

The OWP serves the following functions:

1. It satisfies federal requirements for an MPO to develop and adopt an annual OWP for the receipt of federal and state transportation dollars;

2. It serves as the reference document for the general public, agencies, and elected officials who desire to understand SRTA's objectives and how these are being met through a continuing, cooperative, and comprehensive planning process (3 C's) ; and
3. It serves as a management tool to ensure that all transportation planning activities are being accomplished on schedule and within budget.

This document contains four basic parts:

1. **Section 1: Regional Transportation Planning Process** - Describes regional transportation planning responsibilities, priorities, and methods.
2. **Section 2: Consistency with Federal and State Transportation Planning** – Describes how the regional transportation planning process aligns with federal and state funding priorities.
3. **Section 3: FY 2016/17 Regional Priorities** – Outlines current year challenges and opportunities that the work program aims to address.
4. **Section 4: FY 2016/17 Budget and Work Program** – Describes the agencies revenues, expenditures, and work program divided into work elements.

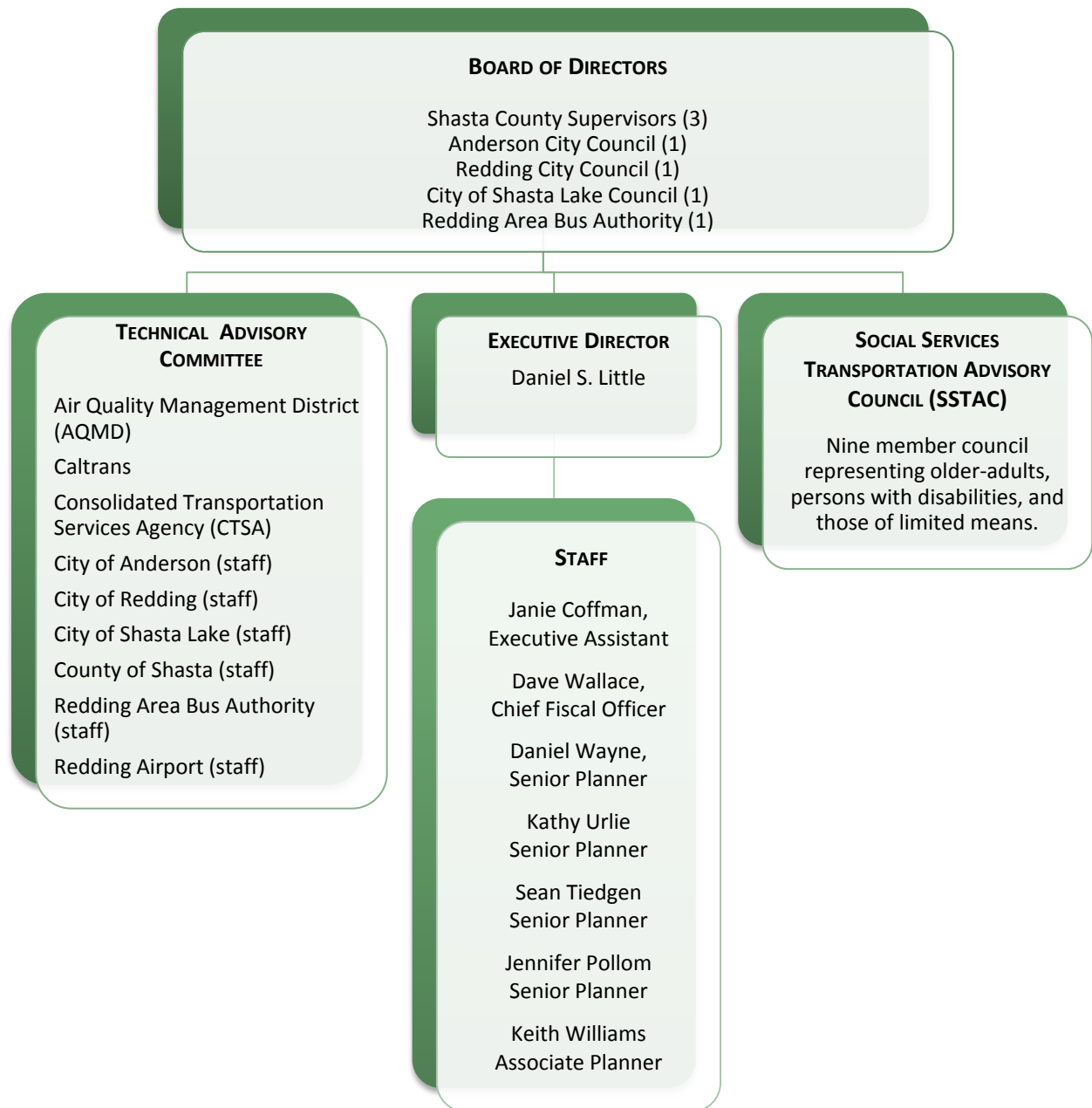
The planning budget in this OWP represents staff hours, consultant services, fixed-assets, and supplies necessary to accomplish work tasks and products. Indirect costs, including some administrative expenses, are accounted for in the agency's Indirect Cost Allocation Plan (ICAP). To ensure planning activities are consistent in the region, all relevant planning activities – regardless of funding sources – are included in the OWP.

MANAGEMENT OF THE OVERALL WORK PROGRAM

Each year in December the SRTA Board of Directors adopts regional planning priorities for the upcoming fiscal year. A call for local agency planning projects based on regional planning priorities, and consistent with Federal Planning Factors and California Priority Emphasis Areas, is administered each year in January. Draft work element worksheets and a corresponding budget is prepared for review and comment in February of each year and submitted to state and federal funding partners by March 1. Funding agencies review the draft OWP and indicate conditions for acceptance. The final draft OWP is prepared for approval by the SRTA Board of Directors in April of each year and subsequently submitted as a grant application for federal planning funds pursuant to 23 CFR 450.308. The final OWP must be completed by May of each year in order to provide sufficient time to authorize funding of the MPO planning program by July 1 by Caltrans and the U.S. Department of Transportation.

As needed, the OWP is amended throughout the year to reflect changes in scope and budget. The OWP must be formally amended when there are substantive changes to work elements funded with the Consolidated Planning Grant (CPG) or if the changes impact regional planning activities. Administrative amendments involve minor changes that do not affect delivery of regional transportation planning tasks, activities, steps, products, or the funding amounts listed in the OWP Agreement (OWPA). Formal amendments require state and federal approval. Administrative amendments may be accomplished unilaterally by SRTA and forwarded to Caltrans.

ORGANIZATIONAL CHART



SRTA TASK DISBURSEMENT & CONTACT INFORMATION

SHASTA REGIONAL TRANSPORTATION AGENCY STAFF ASSIGNMENTS	
LEAD STAFF	AREA OF RESPONSIBILITY (Backup Staff)
Dan Little Executive Director 530-262-6191 dlittle@srta.ca.gov	Overall Management of All Work Products Human Resources and Staff Development Policy and Administration Local, State and Federal Agency Liaison Manage Board of Directors and Technical Advisory Committee Meetings Capital, Operating and Planning Investment Strategies Regional and State Transportation Improvement Program (Kathy Urlie)
Janie Coffman Executive Assistant 530-262-6193 jcoffman@srta.ca.gov	Administration Board Meetings, Staff Reports (Dan Little) SRTA Website Updates (Keith Williams) Facility Liaison (Sean Tiedgen) Benefits Administrator (Dave Wallace)
Dave Wallace Chief Fiscal Officer 530-262-6187 dwallace@srta.ca.gov	Fiscal/Accounting (Dan Little) Finance Committee (Dan Little) Payroll (Janie Coffman) Fiscal Policies (Kathy Urlie) Indirect Cost Allocation Plan (Sean Tiedgen) Transportation Development Act and Public Transit Compliance (Dan Little) Staff Training QuickBooks Bill Pay (Dan Little) SRTA Grant Administration (Kathy Urlie) Risk Management/Insurance (Dan Little)
Jenn Pollom Senior Planner 530-262-6195 jpollom@srta.ca.gov	Intercity Bus Grants (Dan Little) Census Tracking, Reporting, Dissemination (Sean Tiedgen) Geographic Information Systems Applications (Sean Tiedgen) North State Super Region (Dan Little) Federal Transit Administration Grants (FTA, LCTOP, TIRCP, Etc) (Keith W) Far Northern California GIS Group (Sean Tiedgen) Passenger Rail Planning (Dan Little) Next Generation Non-Motorized Study (Dan Wayne)
Sean Tiedgen Senior Planner 530-262-6185 stiedgen@srta.ca.gov	Regional Modeling Tools (Jenn Pollom and Keith Williams) Regional Transportation Plan (All) Overall Work Program (Dave Wallace/Kathy Urlie) Highway Performance Monitoring System Reporting (Kathy Urlie) Information Technology Liaison (Jenn Pollom) SRTA Building Remodel (Dan Little) "Micro" Transit Studies SSNP and Shasta Lake (Jenn Pollom) Alternative fuel Vehicles and Other GHG Technology (Jenn Pollom) California Environmental Quality Act/Development Review (Dan Little) Performance Measure Reporting and Monitoring (Dan Wayne) Intelligent Transportation Systems Project Studies and Plans (Dan Wayne)

See next page for page 2 of staff responsibilities.

SHASTA REGIONAL TRANSPORTATION AGENCY STAFF ASSIGNMENTS (PAGE 2)		
LEAD STAFF	AREA OF RESPONSIBILITY	(Backup Staff)
Kathy Urlie Senior Planner 530-262-6194 kurlie@srta.ca.gov	Federal Transportation Improvement Program (Jenn Pollom) Subrecipient Cooperative Agreements (Dave Wallace/Sean Tiedgen) Tribal Governments Liaison (Dan Little) Shasta Coordinated Transportation Plan (Keith Williams) Need A Ride Brochure Update (Keith Williams) TIGER Grants (Dan Little) CTSA Administration (Dave Wallace) Disadvantaged Business Enterprise Program (Dave Wallace) Procurement Administration and Policy (Dave Wallace)	
Dan Wayne Senior Planner 530-262-6186 dwayne@srta.ca.gov	AHSC Grants (Dan Little) Food Hub Project (Sean Tiedgen) Freight Planning (Sean Tiedgen) Draft Board of Directors and Technical Advisory Committee Materials Air Quality Monitoring (Sean Tiedgen) SRTA Non-Motorized Program (Jenn Pollom) SRTA Overview Update (Jenn Pollom) Redding and Shasta Lake Corridor Studies (Jenn Pollom)	
Keith Williams Associate Planner 530-262-6192 kwilliams@srta.ca.gov	GoShasta Plan (Dan Wayne) SRTA Website Maintenance (Sean Tiedgen) Social Services Transportation Advisory Council (Kathy Urlie) Transit Needs Assessment and Transit Planning Not Otherwise Specified (Jenn Pollom) Maintain Social Media (Dan Little) Administration of Safe Routes to Schools (Dave Wallace) Public Participation and Title VI Plan (Dan Wayne) Grant Opportunity Tracking/Notifications (Jenn Pollom)	

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SECTION 1 – REGIONAL TRANSPORTATION PLANNING PROCESS

STATE AND FEDERAL PLANNING RESPONSIBILITIES

SRTA's state and federal planning responsibilities are directed by the federal transportation law, 'Fixing America's Surface Transportation' (FAST) Act, enacted December 2015. Core functions of SRTA include:

- Establish a fair and impartial setting for effective decision-making;
- Identify and evaluate transportation improvement options;
- Prepare and maintain a 20-year regional transportation plan;
- Develop a transportation improvement program;
- Identify performance measure targets and monitor progress towards achieving targets;
- Involve the public; and
- Prepare a planning work program for Federal Highway Administration (FHWA)/Federal Transit Administration (FTA) metropolitan planning funds.

Pursuant to 23 USC 134, SRTA's metropolitan planning process shall consider projects and strategies that:

- Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
- Increase the safety of the transportation system for motorized and non-motorized users;
- Increase the security of the transportation system for motorized and non-motorized users;
- Increase the accessibility and mobility of people and for freight;
- Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and state and local planned growth and economic development patterns;
- Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
- Promote efficient system management and operation; and
- Emphasize the preservation of the existing transportation system.

FHWA prescribes the policies and procedures for the administration of activities, including content provisions for development of the regional transportation plan (23 CFR Part 420):

- Identification of transportation facilities;
- Performance measures and targets;
- System performance report;
- Mitigation activities;
- Financial plan;
- Operational and management strategies;
- Capital investment and other strategies; and
- Transportation and transit enhancement activities;

Pursuant to 23 CFR Part 450, the metropolitan transportation planning process must also reflect the following factors:

- Preservation of existing transportation facilities and, where practical, ways to meet transportation needs by using existing transportation facilities more efficiently;
- Consistency of transportation planning with applicable federal, state, and local energy conservation programs, goals, and objectives;
- The need to relieve congestion and prevent congestion from occurring, including the consideration of congestion management strategies or actions which improve the mobility of people and goods in all phases of the planning process.

In addition, the planning process must consider the likely effect of transportation policy decisions on land use and development and the consistency of transportation plans and programs with the provisions of all applicable short- and long-term land use and development plans, and projections of potential transportation demands based on the interrelated level of activity in these areas.

Proactive public involvement is likewise needed, including provisions for timely public notice, full public access to key decisions, and early and continuing involvement of the public in developing plans and improvement programs.

Additionally, the metropolitan planning process must:

- Be consistent with Title VI of the Civil Rights Act of 1964 and the Title VI assurance executed by each State under 23 U.S.C. 324 and 29 U.S.C. 794, which ensure that no person shall, on the grounds of race, color, sex, national origin, or physical handicap, be excluded from participation in, be denied benefits of, or be otherwise subjected to discrimination under any program receiving Federal assistance from the United States Department of Transportation; and
- Identify actions necessary to comply with the Americans with Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat. 327, as amended) and U.S. DOT regulations "Transportation for Individuals with Disabilities" (49 CFR parts 27, 37, and 38).

Standards, terms, conditions, and financial and administrative requirements of federal funding by way of the agency's OWP/unified work program are outlined via 49 CFR Part 18.

Transportation planning is a cooperative process designed to foster involvement from local, regional, state, federal, and Native American tribal governments as well as all users of the system, including businesses, community groups, environmental organizations, freight operators, and the general public. This is accomplished through a proactive public participation process conducted by the Metropolitan Planning Organization (MPO), state Department of Transportation (state DOT), and transit operators.

The SRTA employs a comprehensive and inclusive process to ensure all planning requirements are met. This process is routinely reviewed and updated to be consistent with the latest legislative changes and other direction provided by state and federal funding partners.

Estimated available funding is derived from the prior year's actual revenues with consideration for any large-scale regional projects during the OWP planning period (July 1 through June 30). Regional funding priorities are outlined in SRTA's Financial and Accounting Policies and Procedures Manual: Section 1210. Available on SRTA's website here: <http://www.srta.ca.gov/167/Policies-Procedures>.

Selected projects are brought into the OWP and prepared for evaluation by the California Department of Transportation (Caltrans) District 2, FWHA, and FTA with regard to the eligibility of proposed activities or projects for state and federal transportation planning funding. The OWP is then presented to the SRTA Board of Directors for approval in April of each year.

REGIONAL VISIONS AND GOALS

Regional Vision¹

"SRTA will meet the region's evolving mobility needs and generally avoid traffic congestion and other growth-related pitfalls commonly observed in larger metropolitan regions. This will be accomplished through strategic and timely transportation system improvements, the integration of travel options into a seamless network, and collaborative effort toward transportation-efficient land use patterns where it is most beneficial.

SRTA acknowledges that its efforts are intertwined with regional prosperity, environmental quality, community health and well-being, and various other elements that collectively define quality of life. Such considerations are integral to regional transportation planning, policy-making, and project programming and SRTA will be actively engaged with its partners in developing and carrying out joint strategies and initiatives that yield multiple community benefits. Planning and decision-making processes shall engage the public and be transparent and responsive to documented community values and priorities."

The region's vision and goals are embodied in the agency's adopted planning documents as follows:

Regional Transportation Plan (RTP)

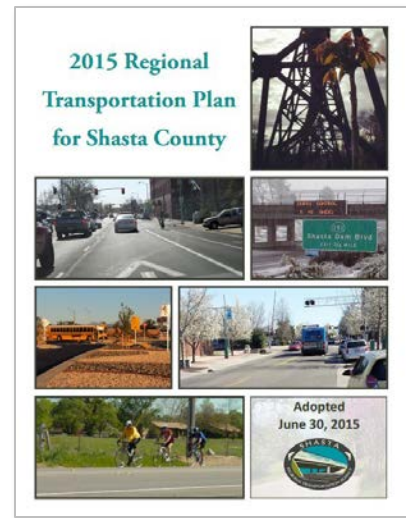
The RTP is a long-range transportation plan covering at least twenty years and including all transportation modes in Shasta County. The RTP is based on federal and state transportation laws that require comprehensive, cooperative and continuous transportation planning. The purpose of the RTP is to "encourage and promote the safe and efficient management, operation and development of a regional intermodal transportation system that, when linked with appropriate land use planning, will serve the mobility needs of goods and people"². The 2015 RTP was adopted on June 30, 2015. SRTA recently moved from a five-year to four-year RTP

¹ 2015 Regional Transportation Plan for Shasta County, <http://www.srta.ca.gov/DocumentCenter/View/1891>

² California Transportation Commission: 2010 California Regional Transportation Plan Guidelines

update cycle to better align with the Regional Housing Needs Allocation (RHNA) process. Moving to the new cycle will require SRTA to update the RTP in 2018, and then every fourth year thereafter.

The RTP provides the unified regional vision and goals that serve as the foundation for transportation decision making by local, regional, state, and federal governments. The OWP helps to guide annual activities in support of implementing the RTP. The following series of focused plans are dutifully considered and brought together during preparation of the regional transportation plan.



Sustainable Communities Strategy (SCS)

The Sustainable Communities and Climate Protection Act of 2008 (Sustainable Communities Act, Senate Bill 375, Chapter 728, Statutes of 2008) implements the California Global Warming Solutions Act of 2006 in the area of transportation-related emissions. The California Air Resources Board (ARB) is charged with establishing regional targets for per capita greenhouse gas emissions for California's 18 designated metropolitan planning areas. Metropolitan Planning Organizations for these regions are responsible for preparing a Sustainable Communities Strategy (SCS) aimed at reducing vehicle miles traveled and associated emission via improved coordination between land use and transportation. The SCS is an integral part of the RTP.

Regional Blueprint Program

Regional Blueprints are developed through a collaborative planning process that engages citizens in articulating a vision for the region's long-term future. The regional vision is developed from residents' values and priorities and informed by advanced Geographic Information System (GIS) modeling and visualization tools that demonstrate the impacts of different growth and development 'scenarios'. The community's preferred regional growth scenario is used to guide regional and local land use and transportation decisions for a sustainable future. Shasta County's blueprint, ShastaFORWARD>>, was adopted in February 2010 and is being implemented through the Sustainable Communities Strategy effort pursuant to California SB 375.

Coordinated Public Transit - Human Services Transportation Plan (CHTP)

The FTA requires that federally-funded public transportation be included in a locally developed human service transportation plan. The CHTP provides strategies for meeting local needs for public transit, non-profit and private transportation systems. The CHTP prioritizes transportation services for funding and implementation with an emphasis on transportation needs of persons with disabilities, older-adults and individuals of limited means.

PLANNING TOOLS

Many technology applications have been developed or applied by planners to enhance the transportation planning process. These tools help to measure system performance and the impacts of proposed transportation system investments and policies. The following are several evaluation tools used by SRTA.

Regional Travel Demand Model (TDM)

Travel models simulate travel behavior and can be used to demonstrate the impact of physical or policy changes in an area on transportation system performance. SRTA coordinates transportation system performance monitoring and maintains the Shasta County activity-based TDM, known as ShastaSIM. ShastaSIM is used to forecast current and future traffic conditions, as well as locations and trends of traffic congestion and air pollution related to vehicular sources. These forecasts are integrated into the RTP.

Local jurisdictions collect traffic data and perform speed studies that are used to calibrate and validate ShastaSIM. Local jurisdictions also assess pavement conditions for tracking and integration into the RTP.

Geographic Information Systems (GIS)

With the advent of regional blueprint planning and new planning requirements under SB 375, there has been an increased need for consolidated, standardized, and merged region-wide GIS data. Once compiled, GIS allows for spatial analysis between land use, transportation, environmental, economic, and any other data set. As GIS data and applications improve, the region is able to minimize or eliminate many of the technological and informational barriers to coordinated regional planning. Integration of aerial imagery and 'Light Detection and Ranging' (LiDAR) technology further facilitate information sharing and decision making processes. SRTA is working to make technical data and analysis accessible, understandable, and relevant via the FarNorCalGIS regional platform and online portal (www.FarNorCalGIS.org) for map and data viewing.

Vehicle Emissions Modeling & Air Quality Monitoring

Shasta County is currently in attainment for federal air quality standards. The SRTA supports goals and measures to reduce emissions, particulate matter and ozone production in Shasta County. SRTA utilizes the ShastaSIM regional travel demand model and the California mobile source emissions post-processing (EMFAC) model to evaluate the impact of transportation projects on air quality. On December 14, 2015, the US Environmental Protection Agency (USEPA) approved the latest California model, known as EMFAC 2014. The EMFAC2014 model will be utilized, as needed, for all on-road emissions analysis.

TRANSPORTATION PROGRAMMING

MPOs must develop financial plans that identify funding sources for needed investments and how to maintain and operate existing infrastructure. Financial programming involves identifying fund sources and establishing a schedule for implementation of specific projects. Financial programming documents are updated every two or four years. SRTA is responsible for identifying regionally significant projects for inclusion in federal, state and regional programs:

Federal Transportation Improvement Program (FTIP)

The FTIP identifies regionally-significant transportation projects eligible for federal funding during the upcoming four-year period. The FTIP must include a financial plan demonstrating that programmed projects can be implemented with available funding. Federal regulations require an opportunity for public comment prior to FTIP approval. SRTA prepares and adopts the FTIP every two years. All projects funded by FHWA and FTA must be included in the FTIP. SRTA certifies that the FTIP is fiscally constrained and reflects accurate cost information before submitting to the state for inclusion in the Federal Statewide TIP (FSTIP). All federally-funded projects must be included in the FTIP and FSTIP to be authorized for federal funds.

State Transportation Improvement Program (STIP)

The STIP is a multi-year capital improvement program of transportation projects on and off the state highway system and funded with revenues from the State Highway Account and other funding sources. The STIP is based on statewide and regional priorities and adopted by the California Transportation Commission biennially (even-numbered years).

Regional Transportation Improvement Program (RTIP)

The purpose of the RTIP is to identify the region's transportation improvement priorities that are eligible for STIP funding. SRTA is required by the state to adopt and submit an RTIP by December fifteenth of each odd-numbered year (California Government Code 65082). Local jurisdictions, federal land management agencies and the general public are consulted in the development of transportation projects for the RTIP. State and federal funding for certain categories of transportation projects is dependent on inclusion in the RTIP.

Overall Work Program (OWP)

The OWP is a one-year scope of work and budget for transportation planning activities and funding sources. The OWP is submitted to state and federal funding agencies as a grant application for FHWA and FTA metropolitan planning funds pursuant to 23 CFR 450.308. The OWP provides a comprehensive overview of the MPO's transportation planning activities and activities to be completed by other entities within the region during the state's fiscal year. Federal and state transportation planning certifications are included in the OWP approval process (appendices A, B and C).

PUBLIC PARTICIPATION AND INTERAGENCY COMMUNICATION

Development of the above agency programs requires extensive and comprehensive coordination with a broad range of stakeholders. This collaborative approach is facilitated by the following efforts:

Public Participation and Inter-Governmental Consultation

Public participation and inter-governmental consultation is integral to the development of transportation plans, programs and studies. The SRTA has developed and implemented a proactive public participation process pursuant to 23 CFR part 450.316.

SRTA's Public Participation Plan (PPP) was last updated in 2013. An update to the PPP is planned to be complete by June 2015. General strategies include but are not limited to:

- Provide timely public notice;
- Hold accessible public meetings and workshops;
- Produce user-friendly, non-technical formatting of plans and documents;
- Develop and apply visualization techniques;
- Provide draft copies of plans and other documents for review and comment;
- Utilize SRTA website for distribution of plans, documents and announcements;
- Seek input from traditional underrepresented segments of the population;
- Utilize technical advisory and ad hoc committees to gather and exchange information;
- Maintain and utilize contact lists of interested parties;
- Work with local mass media to encourage public awareness;
- Conduct surveys and other sampling techniques; and
- Utilize social media (Facebook, Twitter) to distribute information.

Consultation also includes members of the Social Services Transportation Advisory Council (SSTAC). The SSTAC assists in the determination of transportation needs of older-adults, persons with disabilities, and those of limited means.

To assist SRTA in maintaining coordination and communication with the local jurisdictions within the county, a technical advisory committee is utilized. This committee is made up of representatives from each of the local jurisdictions, Caltrans, the Consolidated Transportation Services Agency (CTSA), Redding Area Bus Authority (RABA), Shasta County Air Quality Management District, and Redding Municipal Airport. This group reviews and advises the SRTA on all transportation planning policies and issues.

Consultation with Tribal Governments

Shasta County has two federally recognized tribal governments within its boundaries: the Redding Rancheria and the Pit River Tribe. Each tribe's transportation plan is reviewed and incorporated into RTP updates. In consultation with the two tribes, a formal consultation policy was adopted on June 28, 2011, consistent with the Code of Federal Regulations 23 U.S.C. 134 and 135. This policy involves early coordination, consultation, and participation measures as mandated by federal and state guidelines and references pertinent regulations and/or statutes

to ensure that the needs of Native American Tribes are identified, considered, and addressed during the earliest stages of transportation projects.

Consultation with Federal Land Management Agencies

As appropriate, SRTA communicates and coordinates with federal and state land management agencies, including but not limited to the Bureau of Land Management, National Fish and Wildlife Service, U.S. Forest Service, National Parks, California Fish and Wildlife, California State Parks, and the Army Corps of Engineers.

Information Dissemination

Information dissemination is the process of making information available to the public. The SRTA website (www.srta.ca.gov) contains up-to-date information on public notices, meeting dates, agendas and minutes, and other items of transportation interest. Publications such as the “Overview of the Shasta Regional Transportation Agency” are routinely updated and provide information on the agency’s legal authority, history of the organization, revenue and revenue distribution, and roles and responsibilities. As needed, SRTA also maintains project-specific websites.

Meetings and Inter-Jurisdictional Coordination

Coordination and partnerships among local, regional, state, and federal entities are utilized to identify and promulgate strategies, programs, and actions that most effectively and efficiently improve the region’s transportation infrastructure. New issues, including travel demand modeling standards, performance measures, and the latest federal transportation law, benefit from collaborative workgroups of regional agencies and/or state and federal partners.

Recent projects such as the 2015 RTP (including Sustainable Communities Strategy pursuant to Senate Bill 375), South Redding Six Lane, ShastaFORWARD>> Regional Blueprint, Google Transit, 211Shasta, and the FarNorCalGIS regional mapping and data platform have included participation of local regional planning agencies, city councils, county supervisors, city managers, county administrative officers, tribal governments and federal land management agencies within Shasta and other counties in California’s north state.

In 2010, sixteen regional transportation planning agencies from northern California signed a memorandum of agreement forming the North State Super Region (<http://www.superregion.org>). This alliance between the regional transportation planning agencies serves as a unified voice representing California’s north state counties on issues related to transportation, economic development, land use, and other key policy and funding topics.



SYSTEM MANAGEMENT AND OPERATIONS

System management and operations analyzes regional transportation as an interconnected set of services and systems to improve system performance through better management and the use of the multimodal transportation network. This includes strategies to improve service delivery, enhance public safety, reduce traveler delays and improve traveler information. The following are activities conducted by SRTA.

Intelligent Transportation Systems (ITS)

Intelligent transportation systems (ITS) includes a variety of communications and technology infrastructure that improve traffic operations, efficiency, and safety as well as assist users in making 'smarter' travel choices. SRTA, in collaboration with Caltrans District 2, developed and published the region's ITS Architecture and Deployment Plan. This mandated document (23 CFR 940) serves as a framework for the deployment of ITS strategies. In October, 2013, SRTA also completed the Integrated Traffic Data Collection and Management Plan for the Shasta County South Central Urban Region.



Coordination of Public Transportation

The majority of public transportation is provided by the Redding Area Bus Authority (RABA), a joint powers agency consisting of the county of Shasta and the cities of Anderson, Redding and Shasta Lake. RABA operates fixed-route and complementary paratransit service for persons with disabilities, as mandated by the Americans with Disabilities Act (ADA). RABA's intermodal passenger transfer facility serves as a centralized transfer station for inter-regional bus services including: Amtrak's Coast Starlight, Greyhound, Susanville Indian Rancheria, Trinity County's Trinity Transit and Modoc County's Sage Stage.

Several agencies provide transportation to specialized populations. Shasta Senior Nutrition Programs, Inc. is a non-profit organization providing transportation to persons sixty years of age and older. The county of Shasta's lifeline service provides transportation for persons with disabilities living outside of RABA's service area.

The Shasta County Opportunity Center (OC) provides vocational services to individuals with mental disabilities. Clients are transported to and/or from work sites when public transit or other forms of transportation are not readily available. In addition, private and for-profit transportation agencies provide transportation service to target populations.

Each year, SRTA performs a Transit Needs Assessment consistent with California's Transit Development Act (TDA) and produces an Unmet Transit Needs report. SRTA also disperses TDA funds to eligible claimants for eligible transportation uses within the region. In addition to these activities, SRTA recently assumed a greater role in public transportation planning and coordination. In December, 2014, SRTA completed a



Coordination of Consolidated Transportation Service Agency (CTSA) Services Study, addressing transportation services between transit providers and those that operate safety-net transit services for elderly and disabled individuals who are generally outside of the Redding Area Bus Authority (RABA) service area. Activities and performance measures were identified to improve transit provider communication, cooperation, coordination, and consolidation. In October, 2014, SRTA completed a Transit Technology Plan to investigate the potential of transit technology to improve the collection of transit data, the volume, diversity, and quality of transit data, and the ultimate delivery of public transit services.

Transportation Data Collection



Traffic counts, pavement condition assessments, collision and injury reports, and other transportation data are used to develop transportation plans and improvement programs as well as to improve safety for the traveling public. Data collection requires communication and coordination among multiple partners. Specific activities include the Highway Performance Management System (HPMS), Statewide Integrated Traffic Records System (SWITRS), and utilization of ITS

technology to gather data and monitor day-to-day operations.

In FY 2016/17 SRTA is moving in a new direction for data collection by focusing on more regional coordination of various activities. This effort will help to ensure consistency among data products and timely response to federal/state data inquiries including HPMS and performance measures reporting.

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SECTION 2 – CONSISTENCY WITH FEDERAL & STATE TRANSPORTATION PLANNING

Although the transportation planning process is primarily concerned with issues specific to Shasta County, many issues are common throughout the state and/or country. An overview of California Planning Emphasis Areas (PEAs), Federal Planning Factors, and SRTA's response are provided below.

CALIFORNIA PLANNING EMPHASIS AREAS

The FHWA California Division and Federal Transit Administration (FTA) Region IX provide 'Planning Emphasis Areas' (PEAs) to California MPOs. PEAs address key planning issues and topics identified during the review of metropolitan and statewide planning processes. An overview of the most recent California PEAs and references to pertinent FY 2016/17 OWP work elements addressing these planning areas, are as follows:

1. **Core Planning Functions** – MPOs are reminded that their Overall Work Programs (OWP) must identify the Core Planning Functions and what work will be done during the program year to advance those functions. The FHWA and FTA request that all MPOs review the OWP development process to ensure all activities and products mandated by the metropolitan planning regulations are a priority for FHWA and FTA combined planning grant funding available to the region. The Core Functions are found in 23 CFR 450, Subpart C, and typically include:
 - Overall Work Program
 - Public Participation and Education
 - Regional Transportation Plan
 - Federal Transportation Improvement Program
 - Congestion Management Process (required for TMAs)
 - Annual Listing of Projects

SRTA has developed the FY 2016/17 OWP to address the core planning functions. Each work element describes previous accomplishments, indicates product(s) to be delivered, provides a timeline, and indicates the responsible agency that would complete the work and how the work is to be financed. A table on page 25 indicates the nexus of each work element to the California PEAs, Federal Planning Priorities, and Federal Planning Factors.

2. **Performance Management** – When the federal transportation bill MAP-21 was passed in 2012 a new era focused on performance- and outcome-based planning and programming was established. Since then, a majority of MPOs in California have developed performance measures that inform their RTPs and federal transportation improvement programs (TIPs). MAP-21 requires that the US Department of Transportation (DOT), in consultation with States, MPOs, and other stakeholders, establish performance measures in the areas of: safety; infrastructure condition; congestion reduction; system reliability; freight movement and economic vitality; environmental sustainability; and reduced project delivery delays. MPOs are asked to identify their process for determining performance measures and targets in the OWP, even though final rulemakings are not complete.

Pending final adoption of national performance measures, Caltrans must develop and adopt performance targets within 18 months for the following measures described below. MPOs must adopt the statewide targets or develop regional targets within 6 months after the adoption of statewide targets. The performance measures include:

- Pavement condition for the Interstate System and remainder of the National Highway System;
- Performance of the Interstate System and remainder of the National Highway System;
- Condition of bridges on the National Highway System;
- Fatalities and serious injuries on all public roads:
 - Total number per category
 - Rate per vehicle miles traveled
- Traffic congestion;
- On-road mobile source emissions; and
- Assess freight movement on the Interstate System

Once performance measures are adopted by DOT, Caltrans should coordinate and consult with MPOs to develop statewide and regional targets for each measure listed above to incorporate into state and regional planning and programming activities. SRTA developed draft regional performance measures as part of the 2015 RTP. Starting in FY 2015/16 SRTA created a new work element (WE 701.03) dedicated to the development of regional performance measures and coordination of federal/state performance measures and targets. SRTA has outlined steps it will take in the development of regional performance targets in WE 701.03, Performance Measures. SRTA notes that completion of this effort is dependent on the timing of federal and state processes first.

3. **State of Good Repair** – The federal transportation bills MAP-21 and the “Fixing America’s Surface Transportation” (FAST) Act place a new emphasis on restoring and replacing aging transportation infrastructure with the goal of bringing all systems into a state of good repair. MPOs have several new requirements, including:
 - Evaluate their transportation system to assess the capital investment needed to maintain a state of good repair;
 - Coordinate with transit providers in their region to incorporate Transit Asset Management (TAM) Plans prepared by the transit providers into the RTP; and
 - Include analysis of state of good repair needs and investments as part of the RTP update.

SRTA collects data and allocates funding as appropriate to ensure the longevity of existing transportation systems (WE 701.11, Transportation Data Collection and Reporting) and encourages local agencies to participate in the biennial California Statewide Local Streets and Roads Needs Assessment. SRTA’s 2015 RTP included a review of the state of good repair for the region’s transportation system and ITS infrastructure. Starting in FY 2016/17 SRTA is preparing to update the RTP and will incorporate Transit Asset Management plans prepared by transit providers and transit-related state of good repair needs and investments.

FEDERAL PLANNING PRIORITIES

The FHWA and Federal Transit Administration (FTA) identified three priority areas for state departments of transportation (State DOT) and Metropolitan Planning Organizations (MPO) in 2014 and encouraged that these priorities be continued in Fiscal Year 2016. The priorities address key national planning issues and topics. An overview of the national priorities and references to pertinent FY 2016/17 OWP work elements addressing these priorities, are as follows:

1. **MAP-21 Implementation** – MPO regions are expected to develop and implement a performance management approach for transportation planning and programming that supports the achievement of specific transportation system performance outcomes.

Work Element 701.03 (Performance Measures) includes the ongoing development of regional performance measures with a focus on addressing MAP-21 performance measures rulemakings. Much of the underlying data required to calculate performance measures is produced by way of Work Element 701.11 (Transportation Data Collection & Reporting). In addition, various subtasks found under Work Element 701.09 (Air Quality), 703.01 (Active Transportation Planning), 703.04 (GoShasta Active Transportation Plan), 704.01 (Public Information & Participation), 705.02 (GIS Applications), 705.05 (Regional Travel Demand Model), 706.02 (Public Transportation Planning and Coordination), 707.03 (Alternative Fuels Vehicle Planning), and 707.04 (Goods & Freight Coordination and Planning) include the generation of data and analyses needed for a robust program of performance measures and performance tracking.

2. **Regional Models of Cooperation** – MPO regions are expected to promote coordination and cooperation with other MPO regions and across state boundaries where appropriate to ensure a regional approach to transportation planning.

Although the Shasta County region is an 'island' MPO sharing no borders with other MPO regions, states, or countries, coordination and cooperation with all levels of government is essential to achieving desired regional outcomes. As such, the FY 2016/17 OWP includes subtasks under Work Element 701.01 (Regional Transportation Plan), 701.03 (Performance Measures), 701.11 (Transportation Data Collection & Reporting), 705.01 (Intelligent Transportation Systems Planning & Development), 705.02 (GIS Applications), 706.02 (Public Transportation Planning & Coordination) and 801.01 (North State Super Region) that support coordination and cooperation activities. Specific activities include participation in statewide planning efforts and communications with the North State Super Region, a voluntary coalition of regional transportation planning agencies and MPOs representing the sixteen-county North State. The region's Public Participation Plan, updated every three years under Work Element 704.01 (Public Information & Participation), lays out the process whereby interagency and public consultation occurs.

3. **Ladders of Opportunity** – MPO regions are expected to support access to essential services such as housing, employment, health care, education, and recreation. Efforts should include analytical methods specific to commonly underserved segments of the population.

SRTA continues to develop a variety of data sets needed to consider and plan for transportation services and infrastructure serving the needs of all segments of the population. In FY 2014/15, SRTA completed a Disadvantaged Communities Assessment. The FY 2016/17 OWP builds upon this work with enhanced data and the incorporation of key findings into new regional planning and programming cycles. Ladders of Opportunity are integrated throughout FY 2016/17 work elements, most notably in the areas of modal planning (e.g. Work Element 703.01, Active Transportation Planning and 706.02, Public Transportation Planning & Coordination) and in targeted economic development activities (e.g. Work Element 707.04, Goods & Freight Coordination and Planning).

FEDERAL PLANNING FACTORS

The eight Federal Planning Factors (USC 23 Part 134(f) and MAP-21 Section 1201(h)) are updated and issued as part of the federal transportation bill reauthorization process. Federal Planning Factors emphasize the national perspective.

1. MPOs should support the **economic vitality** of the metropolitan area, by enabling global competitiveness, productivity, and efficiency.

SRTA understands that transportation is more than a convenience; it enables economic activity by connecting people, goods, services, and resources together for gainful employment and commerce. Responsive, flexible, and affordable transportation leads to increased productivity, income, property values, and tax revenues.



The FY 2016/17 OWP includes the development of a Far Northern California Goods & Freight Hub Study and development of strategic freight areas and corridors in Work Element 707.04 (Goods & Freight Movement Planning), and continues to support the development of vibrant communities consistent with the ShastaFORWARD>> Regional Blueprint as part of the Regional Transportation Plan (Work Element 701.01). Efforts include the cultivation of projects for capital grant funding available through California's Cap-and-Trade Program and the administration of infill and redevelopment incentives consistent with the region's Sustainable Communities Strategy.

2. MPOs should work to increase the **safety** of the transportation system for both motorized and non-motorized users.

SRTA maintains collision databases to assist with interagency consultation and development of the Strategic Highway Safety Plan (SHSP). Findings are used to plan and carry out a multi-faceted approach to improve the safety of motorized and non-motorized users, including engineering, enforcement, education, and/or emergency services solutions.



Safety considerations are incorporated throughout the OWP, including Work Element 701.01 (Regional Transportation Plan), 701.03 (Performance Measures), 701.11 (Transportation Data Collection & Reporting), 702.01 (Transportation Improvement Programs), 703.01 (Active Transportation Planning), 703.03 (NextGEN Non-motorized Infrastructure and Amenities for SGAs), 703.04 (GoShasta Active Transportation Program), and 707.02 (Safe Routes to School).

3. MPOs should work to increase the **security** of the transportation system for motorized and non-motorized users.

System security includes planning designed to prevent, manage, and/or respond to threats to transportation infrastructure and its users. SRTA periodically evaluates system vulnerabilities and develops strategies to protect the transportation system from intentional harm and tampering. In many cases these efforts also improve the ability to respond to natural disasters. As with various other Federal Planning Factors, SRTA's efforts are dispersed throughout various OWP work elements.

Notable activities that support system security include implementation of the Transit Technology Plan (Work Element 706.02, Public Transportation Planning & Coordination), an update to the Shasta County Intelligent Transportation Systems Architecture (Work Element 705.02, ITS Planning & Development) and programming of intelligent transportation systems technology (Work Element 702.01, Transportation Improvement Programs).

4. Increase the **accessibility and mobility of people and for freight.**

The FY 2016/17 OWP is inclusive of all travel options and segments of the population. Through development of the RTP (WE 701.01), a dedicated section addresses each mode of transportation and describes the strengths, weaknesses, opportunities and threats for all modes.

Work Element 707.04 (Goods & Freight Coordination and Planning) will bring about an enhanced understanding of freight movement and seeks to remedy inefficiencies inherent in transportation-intensive industries (e.g. agriculture and natural resources). Other efforts include support for emerging industries characterized with below average transportation impacts (Work Element 705.02, GIS Applications).

In addition, SRTA continues to coordinate with local agencies and economic development stakeholders to assess underutilized and vacant lands, perform infrastructure capacity assessments, and support infill and redevelopment within transportation-efficient locations through encouraged implementation of the strategies identified in the 2015 RTP/SCS (WE 701.01, RTP). SRTA also performs travel data collection (WE 701.11, Transportation Data Collection & Reporting), develops performance measures (WE 701.03, Performance Measures), and portions of various other work elements help inform and validate these efforts.



5. Protect and enhance the **environment**, promote **energy conservation**, improve the **quality of life**, and promote **consistency between transportation improvements and State and local planned growth and economic development patterns**.

SRTA's comprehensive planning process actively seeks to understand the relationship between the natural and built environment and integrate findings into planning and decision making processes. SRTA has developed GIS-based spatial analysis tools and strategies designed to maximize the benefits of transportation infrastructure while minimizing or mitigating for any adverse impacts. These efforts are primarily associated with Work Elements 701.01 (RTP), 705.02 (GIS Applications), 705.05 (Regional Modeling and Forecasting Tools), and 701.09 (Air Quality).



With the advent of Regional Blueprint planning and the Sustainable Communities Strategy requirements, MPO planning efforts are becoming increasingly holistic. In addition to the development of technical tools and analysis, the SRTA must develop strong working relationships and establish communication channels with various local and state agencies. Coordination efforts are dispersed throughout several OWP work elements, including Regional Transportation Plan (WE 701.01), Performance Measures (WE 701.03), Air Quality (701.09), Active Transportation Planning (WE 703.01), Public Transportation Planning & Coordination (706.02), Alternative Fuels Vehicle Planning (WE 707.03), and Goods & Freight Coordination and Planning (WE 707.04).

6. Enhance the **integration and connectivity of the transportation system, across and between modes, for people and freight.**

SRTA's planning process addresses the region's diverse transportation infrastructure as a single, interrelated system. The regional network must balance operational needs and fiscal constraints. The network must accommodate fluctuations in travel demand, adapt to economic ups-and-downs, and be resilient in the face of environmental impacts. This is accomplished by strengthening the linkages between modes and identifying and resolving occasional conflicts.



SRTA's Regional Transportation Plan (WE 701.01) is used to develop regional goals and strategies that would result in enhanced intermodal integration for both people and freight. Specific efforts include enhanced travel demand modeling capabilities (WE 705.05), the coordination of transit services (WE 706.02), active transportation planning (WE 703.01) and planning for alternative fuels vehicles and infrastructure (WE 707.03). Each program includes consideration of connections between travel modes.

7. Promote **efficient system management and operation.**

SRTA combines 'supply side' and 'demand side' strategies to maintain roadway level of service. Supply side enhancements, such as roadway expansions and interchange



improvements, can be found in Work Element 701.01 (Regional Transportation Plan) and 702.01 (Transportation Improvement Programs). 'Demand side' strategies include the promotion of alternative travel mode share through Work Element 703.01 (Active Transportation Planning) and 706.02 (Public Transportation Planning & Coordination).

Demand side efforts have historically played a minor role in Shasta County. Such strategies will, however, becoming increasingly instrumental as areas of the county become more urbanized and as state and federal funding priorities evolve. The region's modeling tools (Work Element 705.05) are utilized to evaluate the effectiveness of various infrastructure and non-infrastructure approaches.

8. Emphasize the **preservation of the existing transportation system.**

SRTA and its partners work collaboratively to maximize transportation infrastructure life span and return-on-investment via system monitoring, performance tracking, and preservation activities. Well maintained infrastructure is less costly over the long run and helps insure system reliability. Maintenance projects are catalogued in the RTP project list (WE 701.01) and implemented through transportation improvement programs (WE 702.01)



FY 2015/16 Overall Work Program
Nexus to Federal Planning Factors & California Planning Emphasis Areas

		701.01	701.03	701.09	701.11	702.01	702.02	702.03	703.01	703.03	703.04	704.01	705.01	705.02	705.05	706.02	706.06	707.01	707.02	707.03	707.04	708.03	708.04	801.01	901.01	901.02	902.01	902.02	905.01
	CALIFORNIA PLANNING EMPHASIS AREAS																												
1	Core Planning Functions	√	√	√		√	√					√				√					√	√	√		√	√	√	√	√
2	Performance Management	√	√	√	√	√	√		√		√		√	√	√	√			√	√	√		√					√	√
3	State of Good Repair	√	√	√	√	√	√	√	√	√	√		√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√
	FEDERAL PLANNING PRIORITIES																												
1	MAP-21 Implementation	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√			√					
2	Models of Regional Planning Cooperation	√	√	√	√	√			√	√	√	√	√	√	√	√	√	√			√	√		√	√	√	√	√	√
3	Ladders of Opportunity	√			√	√	√		√	√	√	√		√	√	√	√		√		√		√	√	√	√	√	√	√
	FEDERAL PLANNING FACTORS																												
1	Support the economic vitality of the metropolitan area, especially enabling global competitiveness, productivity and efficiency	√	√	√	√	√	√	√	√			√	√	√	√	√	√	√		√	√			√		√	√		
2	Increase the safety of the transportation system for motorized and non-motorized users	√			√	√	√	√	√	√	√	√	√	√	√	√	√	√	√		√	√	√		√	√	√		
3	Increase the security of the transportation system for motorized and non-motorized users	√		√	√	√	√	√	√	√	√	√	√			√					√	√	√		√	√	√		
4	Increase the accessibility and mobility options available to people and freight	√	√	√	√	√	√	√	√	√	√	√		√	√	√	√	√	√	√	√	√	√			√	√	√	√
5	Protect and enhance the environment, promote energy conservation and improve quality of life	√		√	√	√	√	√	√	√		√	√	√	√	√	√	√	√	√	√				√	√	√	√	√
6	Enhance the integration and connectivity of the transportation system across and between modes, for people and freight	√		√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√		√	√	√	√	√
7	Promote efficient system management and operation	√	√	√	√		√	√	√	√		√	√	√	√	√	√	√	√	√	√	√	√		√	√	√	√	√
8	Emphasize the preservation of the existing transportation system	√	√	√	√		√	√	√	√	√	√	√	√	√	√	√	√	√		√	√	√	√	√	√	√	√	√

INFORMATION ELEMENT – CALTRANS DISTRICT 2

The following matrix is a list of Caltrans District 2 transportation planning activities during this OWP cycle:

Information Element – Fiscal Year 2016/17			
Activity Description	Product	Funding Source	Due Date
Assist SRTA staff with programming documents for MPO RTIP and FTIP amendments	Shasta County RTIP	State & federal	Ongoing
Monitor OWP work progress. Process OWP invoices for payment, including grant progress	- Payment of invoices - Various grants	State & federal	Ongoing
System Management	- Other Shasta TCR updates - CTIS database - ITMS database	State & federal	FY 16/17 and ongoing
Shasta County Intelligent Transportation System (ITS) Architecture	Shasta County ITS Architecture Plan updates and amendments	State & federal	FY 16/17 and ongoing
Assist Shasta SRTA staff in outreach and participation by Native American Tribal Governments	Participation by Tribes in the transportation planning process	State & federal	As needed
Multi-modal planning coordination	- Aeronautics - Bicycle Plan - Transit planning - Pedestrian - ADA-accessibility - Complete Streets - SCS coordination	State & federal	Ongoing
Coordination with staff on miscellaneous transportation related issues	- Public Participation - Greenhouse Gas/ Air Quality - Intergovernmental Review - California Transportation Plan - Implementation of MAP-21 and FAST Act	State & federal	Ongoing

SECTION 3 – FY 2016/17 REGIONAL PRIORITIES

The OWP seeks to balance a wide range of needs and responsibilities. Each year, however, there are several stand-out needs and/or policy directions relevant to current issues and challenges. A primary focus is implementation of the 2015 RTP. The following regional priorities have been identified for FY 2016/17:

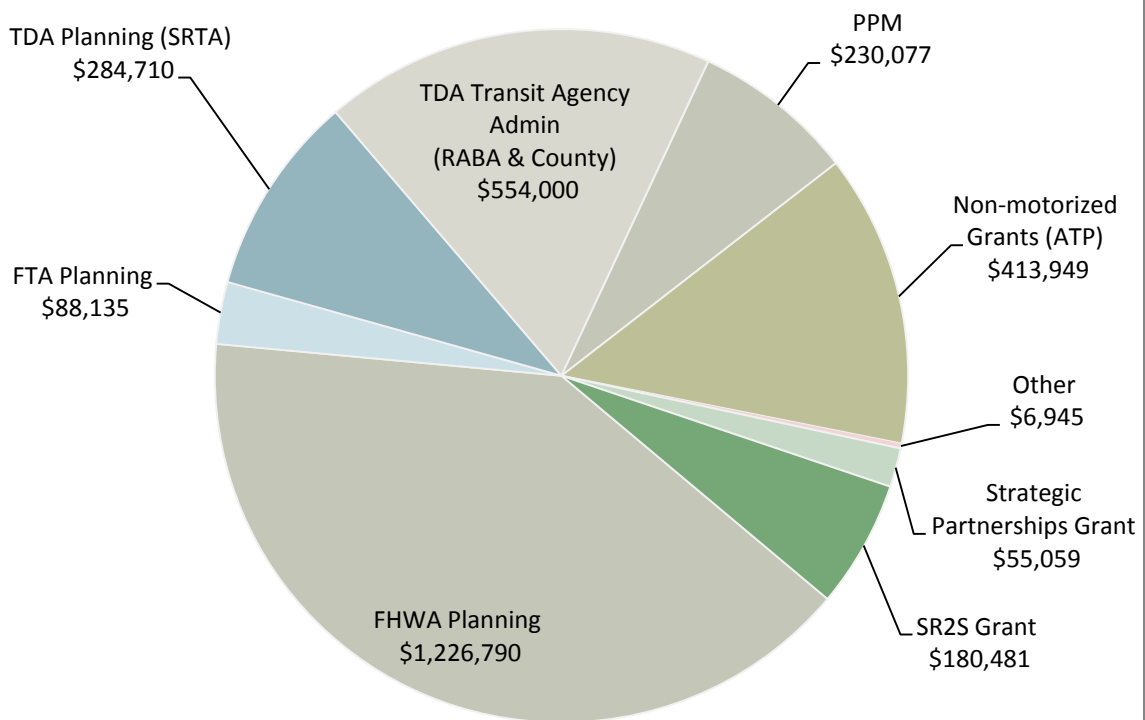
- **Sustainable Development Program** – Cultivate public-private partnerships to compete for capital funding opportunities, focusing on: 1) infill and redevelopment projects that add housing and jobs within Strategic Growth Areas and 2) joint economic development initiatives that enhance the utilization of existing transportation systems and avoid or minimize adverse environmental impacts.
- **Performance Measures** – Maintain and strategically develop transportation data, travel demand modeling, and spatial analysis capabilities needed for greenhouse gas emissions target setting, tracking progress toward 2015 RTP objectives, demonstrating compliance with state and federal regulations, and substantiating state and federal transportation investment within the region.
- **Active Transportation** – Prepare an overarching regional active transportation plan to guide implementation of the 2015 RTP. Additional near-term focus areas include: 1) developing design guidelines for the next generation of Class I and IV bikeways; and 2) developing a pipeline of grant-ready active transportation projects located within or directly serving Strategic Growth Areas.
- **Goods and Freight Movement** – Develop a goods and freight movement program that targets current and anticipated funding opportunities. Initial focus areas include the development of: 1) ‘Strategic Freight Area’ planning, policy, and programs; and 2) joint economic development initiatives that would benefit from enhanced transportation infrastructure, services, technologies, and policies. Further development of this new work element will be explored in consultation with Caltrans and community partners.
- **Alternative Fuels Vehicle Infrastructure Planning** – Build upon the findings of the Upstate Region Plug-in Electric Vehicle (PEV) Readiness Plan by creating a local program of projects for charging stations and capital grant funding. In addition, develop opportunities to: 1) integrate PEV infrastructure into new development projects; and 2) electrify commercial and public fleets where technology supports vehicle drive cycles.
- **Interregional and Intermodal Connections** – Develop a fluid and seamless network of multi-modal infrastructure and services in coordination with local agency partners. Focus areas include: 1) linking active transportation facilities to transit centers and 2) expanding interregional travel options to large urban services, amenities, and airports.
- **Enhanced Delivery of Public Transportation** – Support communication and coordination between the region’s public transportation service providers. Focus areas include: 1) the collection of public transportation data for performance measures; and 2) the development of a comprehensive public transportation funding strategy.

SECTION 4 – BUDGET AND WORK PROGRAM

FY 2016/17 BUDGET

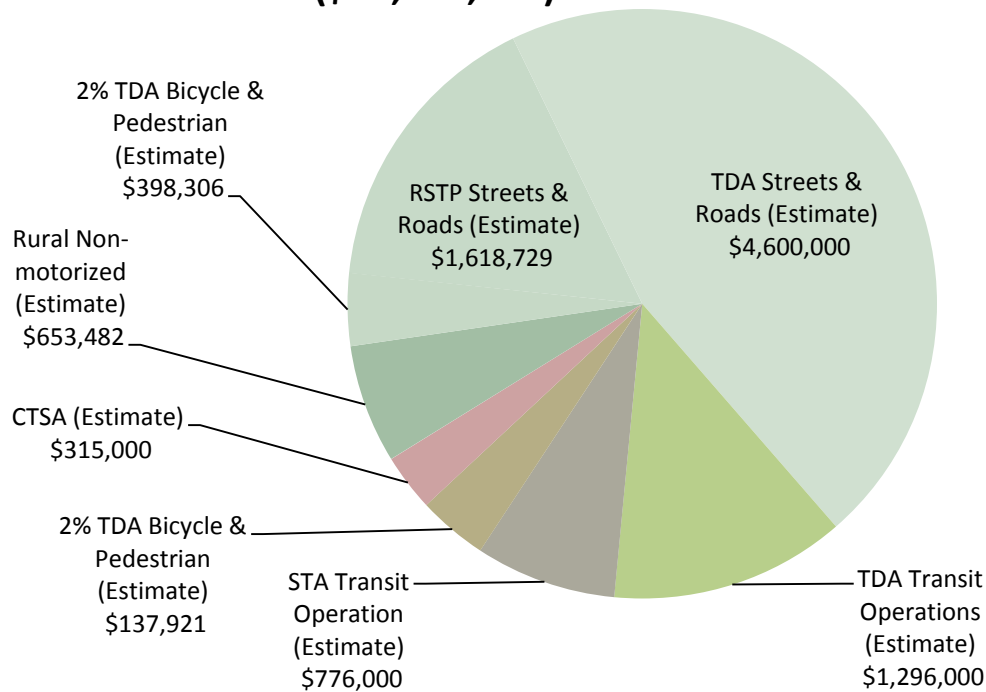
The following revenue and expenditures summary charts provide an overview of SRTA's finances, including funds used by RABA and local agency partners for planning and public transportation. Additional detail is provided in the individual work element worksheets that follow.

FY 2016/17 Planning & Administration Estimated Revenue (\$3,040,145)



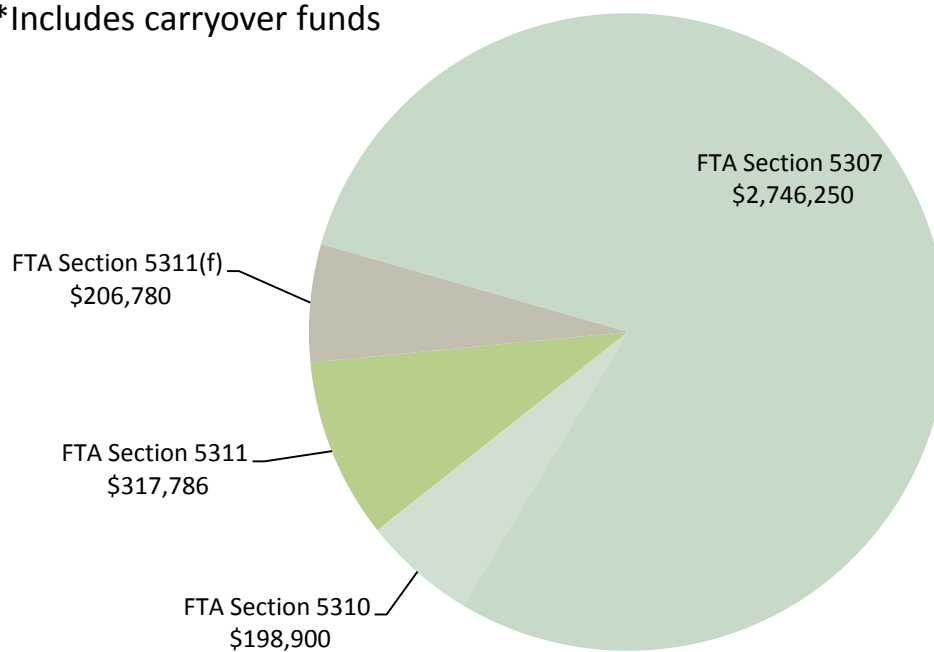
TDA	Transportation Development Act	SR2S	Safe Routes to School
FHWA	Federal Highway Administration	RSTP	Regional Surface Transportation Program
FTA	Federal Transit Administration	Prop 84	The Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act of 2006
PPM	Planning, Programming & Monitoring		

FY 2016/17 Capital and Transit Operations Estimated Revenue (\$10,039,591)



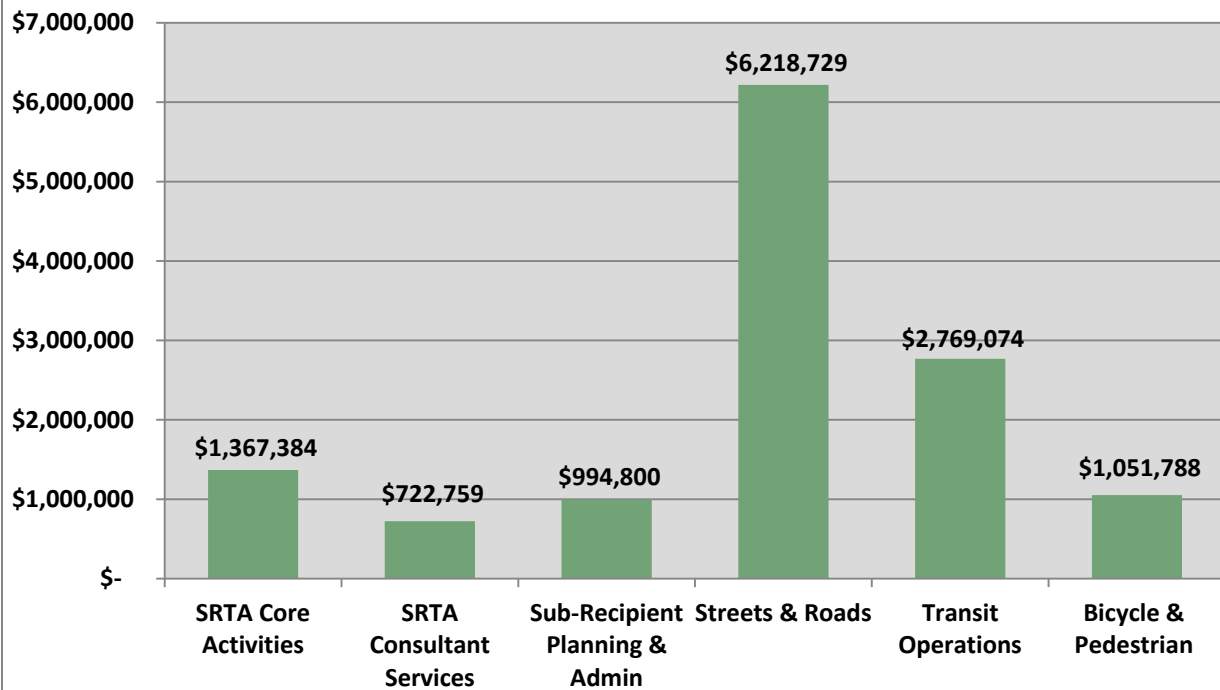
Available Federal Transit Administration Estimated Revenue (\$3,469,716*)

*Includes carryover funds

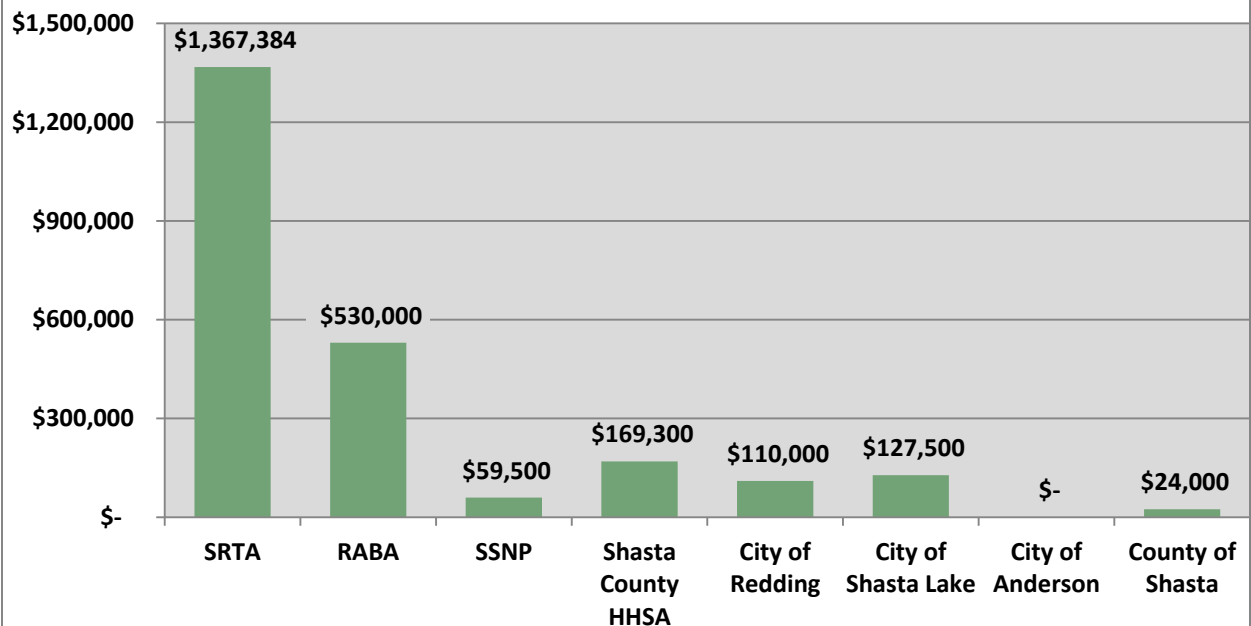


TDA	Transportation Development Act	RSTP	Regional Surface Transportation Program
FTA	Federal Transit Administration	LCTOP	Low-Carbon Transit Operations Program

FY 2016/17 Total Estimated Expenditures (\$13,124,534)



FY 2016/17 Planning & Administration Budgeted Expenditures (\$2,387,684)



FY 2016/17 WORK PROGRAM

SRTA's work program is divided into nine work element series. Within each series are work elements describing a single category of work. Each work element includes:

- Budgeted expenditures by recipient;
- Revenue by fund source;
- Previous accomplishments;
- Objectives;
- Discussion describing the purpose and extent of the work element;
- Products;
- Work tasks/activities;
- Responsible agency; and
- Schedule.

WORK ELEMENT 700.98**Indirect Cost PTO**

Agency: SRTA Total Budget: 59,184.00

ESTIMATED EXPENDITURE AND ICAP SUPPORT: FY 2016/17

Services & Supplies		Total Expenditures			
Shasta RTA	Amount (\$)				
DIRECT PTO SALARIES	59,184			59,184	
TOTAL	59,184			59,184	

Previous Accomplishments

New Work Element

Objective

To record paid time off in a separate work element.

Discussion

Caltrans requires 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 - Jun

Agency: SRTA

Total Budget: 537,148.56

ESTIMATED EXPENDITURE AND ICAP SUPPORT: FY 2016/17

Services & Supplies		Total Expenditures			
Shasta RTA	Amount (\$)			INDIRECT	
Building Occupancy:					
Depreciation (Suite 202)	49,200			49,200	
Interest	26,000			26,000	
Insurance	3,000			3,000	
Repairs	2,000			2,000	
Janitorial	3,500			3,500	
Elevator	600			600	
Landscape	1,600			1,600	
Taxes	200			200	
Security	2,500			2,500	
Utilities	14,000			14,000	
Communication	8,000			8,000	
Depreciation	7,800			7,800	
Books and Educational Materials	1,000			1,000	
Office Supplies	5,000			5,000	
Computer Support	22,000			22,000	
Dues/Subscriptions	4,500			4,500	
Postage	2,000			2,000	
Educational Training	1,000			1,000	
Miscellaneous	1,000			1,000	
Repairs and Maintenance	1,000			1,000	
Software	6,000			6,000	
Travel	3,000			3,000	
Licenses	500			500	
Meetings	2,000			2,000	
Insurance	7,000			7,000	
Audit/Actuarial Services	7,000			7,000	
Legal Services	3,000			3,000	
Personnel Services	7,000			7,000	
Small Office Equipment	6,000			6,000	
Conference/training	3,000			3,000	
Sub Total	200,400			200,400	
INDIRECT SALARIES & BENEFITS	277,565			277,565	
NOTE - General Administration, office functions and allocable staff costs not directly attributable to specific work elements (Per ICAP filing).					
PTO (WE 700.98)	59,184			59,184	
TOTAL	537,149			537,149	

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-Jun
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		

Agency: SRTA

Total Budget: \$ 198,697

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016/17

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
				11.47%		
Shasta RTA	Direct	Indirect	FHWA	Toll Credits		
Personnel	\$ 83,117	\$ 87,085	\$ 170,202	\$ 19,522		
Services & Supplies	\$ 1,500		\$ 1,500	\$ 172		
Human Resources	\$ 1,995		\$ 1,995	\$ 229		
EIR Consultant (TBD)	\$ 25,000		\$ 25,000	\$ 2,868		
TOTAL	\$ 111,612	\$ 87,085	\$ 198,697	\$ 22,791		

Previous Accomplishments

The 2015 RTP and environmental impact report was adopted in June 2015. Included for the first time was a Sustainable Communities Strategy (SCS) approved by the California Air Resources Board (October 2015) pursuant to SB 375.

Objective

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.

Discussion

The RTP is prepared in compliance with state (California Government Code Section 65080 et seq.) and federal (U.S. Code Title 23, Section 134 et seq.) regulations governing regional and metropolitan transportation planning. The RTP represents a 20-year planning horizon and must be routinely updated. The SRTA Board of Directors took action in December 2014 to move from a five-year update cycle to every four years in order to align with local agency updates to their general plan housing elements and the Regional Housing Needs Allocation. The RTP was updated in 2015 and included a new component called a Sustainable Communities Strategy pursuant to Senate Bill 375, which identified a set of strategies that, if implemented, would help the region meet its SB 375 greenhouse gas emissions reduction target. The RTP will be updated in 2018 and every fourth year thereafter. New MAP-21 provisions (expected to be in effect in 2016) must be included in the RTP, including state and/or regional performance targets and new items related to transit services. Pursuant to the California Environmental Quality Act (CEQA), the agency is required to prepare an Environmental Impact Report (EIR) for the RTP.

Note: Consultant support for the 2015 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.

Product 1: 2015 RTP management, maintenance, and progress reports

Task/Activity		Resp. Agency	Schedule
1.1	Routinely evaluate agency progress toward the 2015 RTP vision and accompanying goals, objectives, and implementation strategies and report to board of directors.	SRTA	Jul - Jun
1.2	Create web maps showing completed RTP projects, short-term anticipated projects, and future planned projects. As appropriate, link performance metrics to individual and/or grouped projects.		As needed
1.3	Participate in ARB SB 375 Target Update process and develop updated regional GHG target for year 2035.		Jul - Dec

Product 2: 2015 RTP implementation, including SCS

Task/Activity		Resp. Agency	Schedule
2.1	Cultivate RTP priority projects for capital funding. Cultivate projects that implement the Sustainable Communities Strategy, including infill and redevelopment projects to compete for capital funding opportunities. Includes interagency and private sector communication and coordination.	SRTA	Jul - Jun
2.2	Participate in interagency meetings that support the implementation of the RTP/SCS, including: California Transportation Plan Policy Advisory Committee, Strategic Highway Safety Plan, local jurisdiction council/board meetings, and/or similar such meetings.		
2.3	Manage GreenDOT contract, including review of invoices and progress made on deliverables. Provide technical assistance to local agencies on grant applications.		

Product 3: 2018 Regional Transportation Plan and Sustainable Community Strategy (RTP/SCS)			
Task/Activity		Resp. Agency	Schedule
3.1	Collect and incorporate updated travel, land use, and other relevant data. Update maps, exhibits, and forecasts for land use and sociodemographic information.	SRTA	Jul-Apr
3.2	Review and update RTP as appropriate for consistency with federal, state and local plans, programs or policies.		
3.3	Update RTP performance measures to be consistent with MAP-21 state and regional targets, developed under WE 701.03.		
3.4	Update transportation project lists		
3.5	Incorporate Transit Asset Management Plans prepared by transit agencies		
3.6	Conduct analysis of State of Good Repair needs and investments		
3.7	Conduct scenario testing using ShastaSIM and TBEST models		
3.8	Prepare Draft 2018 RTP/SCS		Feb - Jun (and into next Fiscal Year)
Product 4: 2018 RTP/SCS Environmental Impact Report			
Task/Activity		Resp. Agency	Schedule
4.1	Administer procurement process for EIR consultant(s).	SRTA	Jul-Jun (and into next Fiscal Year)
4.2	Manage EIR consultant contract.		
4.3	Prepare and distribute Draft RTP EIR consistent with state law. Conduct public outreach including necessary public hearings. Review and respond to public comments.	SRTA/ Consultant	

Agency: SRTA Total Budget: \$ 45,539

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016/17

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
				11.47%		
Shasta RTA	Direct	Indirect	FHWA	Toll Credits		
Personnel	\$ 21,257	\$ 22,272	\$ 43,529	\$ 4,993		
Services & Supplies	\$ 1,500		\$ 1,500	\$ 172		
Human Resources	\$ 510		\$ 510	\$ 59		
TOTAL	\$ 23,267	\$ 22,272	\$ 45,539	\$ 5,223	\$ -	\$ -
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. Developed potential regional performance measures for use in the 2015 RTP (to be refined based on the ongoing development of MAP-21 performance-based metrics and statewide goals). Initiated a regional technical advisory committee to advise on development of performance measures and targets.						
Objective						
Develop and maintain performance metrics in support of planning, decision-making, regulatory compliance, and transportation funding.						
Discussion						
The use of performance measures has increased in recent years beyond traditional measures of traffic operations. New measures were introduced by the passage of the federal transportation bill (MAP-21) in 2012 and state legislation. Discretionary transportation grant programs likewise reference a wide range of performance measures when selecting projects for funding. Performance measures allow the region to: track trends in key policy areas; measure progress toward mandates and regional goals; and evaluate the effectiveness of regional mobility strategies. State goals and targets will be developed one year after FHWA/FTA implementation of performance measures (anticipated in 2016). MPOs must develop regional targets within six months of state target adoption.						
Note: Consultant support using travel demand modeling and Geographic Information Systems (GIS) analyses are budgeted under WE 705.05 and WE 705.02 respectively.						
Product 1: Transportation Performance Measures for the Shasta County Region						
Task/Activity				Resp. Agency	Schedule	
1.1	Review final federal performance measure rulemakings including established targets, required data sources and methodologies for developing, quantifying and reporting on regional targets.			SRTA	Jul - June	
1.2	Participate in technical work groups and training related to the development of performance measures, goals, and targets for California.					
1.3	Organize and conduct meetings of a new technical advisory committee comprised of SRTA, Caltrans, and local agency participants to assist SRTA in developing regional goals and targets. Prepare agendas, host regular meetings, and document input.					
1.4	Refine draft regional performance measures developed for 2015 RTP/SCS and technical methodology.					
1.5	Conduct public outreach and present draft measures to SRTA Board of Directors.					
1.6	Develop web-based performance measure reporting tool.					
1.7	Adopt final regional MAP-21 and FAST Act performance measure targets for the Shasta County region (<i>adoption of final targets dependent on timing of Caltrans adoption of statewide targets</i>).				TBD	
Product 2: Performance Measures Technical Advisory Committee						
Task/Activity				Resp. Agency	Schedule	
2.1	Review performance measure targets, assist in identifying data collection gaps/challenges and developing collaborative solutions, and provide input on reporting tools.			Caltrans D2, Redding, Anderson, Shasta Lake, Shasta County, SCAQMD	As needed	

Agency: SRTA

Total Budget: \$ 7,628

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016/17

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
				11.47%		
Shasta RTA	Direct	Indirect	FHWA C/O	Toll Credits		
Personnel	\$ 3,489	\$ 3,655	\$ 7,144	\$ 819		
Services & Supplies	\$ 400		\$ 400	\$ 46		
Human Resources	\$ 84		\$ 84	\$ 10		
TOTAL	\$ 3,972	\$ 3,655	\$ 7,628	\$ 875	\$ -	\$ -
Previous Accomplishments						
Monitored regional air quality reports. Tracked EMFAC model changes.						
Objective						
To monitor harmful air emissions in Shasta County and initiate strategies needed to comply with state and federal air quality standards.						
Discussion						
Transportation is the single largest source of atmospheric emissions in California. Shasta County is currently attainment status for federal air quality standards, but this may change as population and travel demand grows. SRTA must monitor trends, measure impacts, and coordinate planning with Shasta County AQMD, Caltrans, and the California Air Resources Board (ARB). In addition to public health impacts, air quality is directly tied to transportation funding decision-making. ARB 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.						
Product 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 Board.				SRTA	As needed
1.2	Monitor federal air quality reports and related state/federal legislation and take action as appropriate.					
1.3	Initiate strategies needed to comply with state and federal air quality standards.					
Product 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	As needed
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.					
Product 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. Deliverables include emissions outputs and technical analysis. <i>Note: consultant-performed post-processing is performed under WE 705.05.</i>				SRTA	As needed

Agency: SRTA Total Budget: \$ 85,351

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016/17

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
	Direct	Indirect	FHWA	11.47% Toll Credits		
Shasta RTA						
Personnel	\$ 7,217	\$ 7,561	\$ 14,778	\$ 1,695		
Services & Supplies	\$ 400		\$ 400	\$ 46		
Travel data purchase	\$ 40,000		\$ 40,000	\$ 4,588		
Human Resources	\$ 173		\$ 173	\$ 20		
Consultant	\$ 30,000		\$ 30,000	\$ 3,441		
TOTAL	\$ 77,790	\$ 7,561	\$ 85,351	\$ 9,790	\$ -	\$ -

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. The most recent transportation data will be incorporated into the region's activity-based travel demand model for the 2018 RTP.

Objective

To coordinate transportation data collection in support of transportation planning and programming activities, and performance measure tracking.

Discussion

There is a backlog of transportation infrastructure needs at all levels. Accounting and reporting these needs requires traffic counts, pavement condition assessments, safety statistics, and other transportation data 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. Actual monitoring is conducted by local agencies. Data is also submitted for the California Local Streets and Roads Statewide Needs Assessment in order to quantify transportation system deficiencies and support appropriate funding levels. Collected data is utilized by SRTA for reporting on upcoming federal transportation bill (MAP-21) performance measures.

Product 1: Regional Traffic Count Program

Task/Activity	Resp. Agency	Schedule
1.1 Develop new regional traffic count program for the collection of necessary data for: HPMS reporting; performance measure development and tracking; travel demand modeling; and other planning and programming activities.	SRTA	Jul - Aug
1.2 Prepare scope of work and issue RFP for acquiring consultants for multi-year contract.		Aug-Sept
1.3 Execute and manage consultant contract.		Oct - Jun
1.4 Develop data collection schedule, collect traffic counts, summarize results in a report and provide data in a database format consistent with HPMS reporting format requirements.	Consultant	Oct - Jun
1.5 Review traffic count data and perform analysis; distribute counts to regional partners; prepare data for use in regional travel model (ShastaSIM), and provide data as a simple web-based mapping tool.	SRTA	Feb - Jun

Product 2: HPMS reports to Caltrans

Task/Activity	Resp. Agency	Schedule
2.1 Receive and review minutes from Traffic Operation Coordination meetings and respond/follow-up as necessary.	SRTA	Quarterly
2.2 Compile traffic count data collected from consultant, local agencies and Caltrans.		Dec-Jan
2.3 Update regional HPMS database and submit to Caltrans Headquarters.		Jan-Feb

Product 3: Interagency Participation

Task/Activity	Resp. Agency	Schedule
3.1 Participate in interagency meetings related to US Census data collection, the Census Transportation Planning Products (CTPP), HPMS reporting, and other transportation data efforts that support planning and programming activities.	SRTA	As needed

Agency: SRTA

Total Budget: \$ 72,245

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016/17

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
				11.47%		
Shasta RTA	Direct	Indirect	FHWA	Toll Credits		
Personnel	\$ 32,168	\$ 33,704	\$ 65,872	\$ 7,556		
Services & Supplies	\$ 5,600		\$ 5,600	\$ 642		
Human Resources	\$ 772		\$ 772	\$ 89		
TOTAL	\$ 38,540	\$ 33,704	\$ 72,245	\$ 8,286	\$ -	\$ -
Previous Accomplishments						
Amended the 2015 Federal Transportation Improvement Plan (FTIP) and prepared 2017 FTIP using California Transportation Improvement Program System (CTIPS). Prepared 2016 Regional Transportation Improvement Program (RTIP). Executive director has been granted authority to approve both administrative modifications, and formal amendments, to the FTIP.						
Objective						
To develop candidate projects for transportation programming needs under federal, state, and local transportation improvement programs consistent with the RTP and fiscal constraints.						
Discussion						
The FTIP is a four-year program of transportation improvements based on long-range transportation plans (23 USC Section 134 (c)(j)) and (23 CFR 450.324) and is updated by September of even-numbered years. Transportation improvement programs (TIPs) are designed to achieve Regional Transportation Plan (RTP) goals and objectives via transportation spending, operations, and management. The FTIP ensures that these activities are carried out in cooperation with federal, state, local and tribal governments, transit agencies, community stakeholders, and the general public. Development of these programs adhere to the adopted Public Participation Plan. Amendments are routinely needed to reflect changes to federal programs, transportation funding levels, and local agency priorities. Amendments are reviewed for consistency with the RTP and fiscal constraints and submitted to the funding agencies for approval. The 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 California Transportation Commission (CTC).						
Product 1: 2015 FTIP Amendments						
Task/Activity					Resp. Agency	Schedule
1.1	Receive, process, submit, and post FTIP formal amendment requests, including descriptive memo, CTIPS pages, grouped projects summary tables, financial summary tables, and summary of changes table. Formal amendments undergo minimum 14-day public review.				SRTA	Through December, as needed
1.2	Administrative modifications amendments required, or requested, including all of the materials listed in task 1.1. above.					
Product 2: Monitor Implementation of 2016 RTIP						
Task/Activity					Resp. Agency	Schedule
2.1	Attend CTC meetings.				SRTA	Bi-monthly
2.2	Review biennial STIP fund estimate and CTC guidelines.					Jul - Jun
2.3	Meet with local agencies to determine upcoming projects and funding strategies. Seek additional/matching funding for STIP projects.					
2.4	Manage allocations and timely use of funds.					
2.5	Monitor opportunities to include intelligent transportation systems (ITS) strategies and develop candidate projects.					
2.6	Develop, review, and update RTIP performance measures, as needed.					

Product 3: California Federal Programming Group meetings			
Task/Activity		Resp. Agency	Schedule
3.1	Attend CFPG meetings	SRTA	Bi-monthly
Product 4: Implementation of, and Amendments to, 2017 FTIP			
Task/Activity		Resp. Agency	Schedule
4.1	Processing of FTIP submittal to Caltrans and notification of approval, when received.	SRTA	Jun-Aug
4.2	Receive, process, submit, and post FTIP formal amendment requests, including descriptive memo, CTIPS pages, grouped projects summary tables, financial summary tables, and summary of changes table. Formal amendments undergo minimum 14-day public review. Notification to cognizant agencies, and interested individuals, when formal amendments approved.		As needed
4.3	Administrative modifications amendments required, or requested, including all of the materials listed in task 4.2 above.		
Product 5: Development of Consultation Process with Federal Land Management Agencies			
Task/Activity		Resp. Agency	Schedule
5.1	Develop a master list of Federal Land Management Agency contacts for the Shasta region.	SRTA	Jul - Jun
5.2	Schedule and hold meetings to discuss SRTA-FMLA roles, responsibilities, and key decision points for consultation.		
5.3	Prepare draft consultation procedures and distribute for review and comment. Hold follow-up meeting(s), as needed.		
5.4	SRTA adopts FMLA-SRTA Consultation Policy and incorporates it into the Public Participation Plan, for information.		

Agency: SRTA

Total Budget: \$ 151,372

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016/17

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
				11.47%		
Shasta RTA	Direct	Indirect	FHWA	Toll Credits		
Personnel	\$ 72,582	\$ 76,048	\$ 148,630	\$ 17,048		
Services & Supplies	\$ 1,000		\$ 1,000	\$ 115		
Human Resources	\$ 1,742		\$ 1,742	\$ 200		
TOTAL	\$ 75,324	\$ 76,048	\$ 151,372	\$ 17,362	\$ -	\$ -
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). Received input from Federal Planning Factors/Planning Emphasis Areas, SRTA Technical Advisory Committee and from the general public to prepare prospective FY 2016/17 planning priorities approved by the board of directors in December 2015. Developed and administered a local agency call for planning projects based on regional, state, and federal priorities.						
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.						
Product 1:	Closeout of FY 2015/16 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
Product 2:	Management of FY 2016/17 OWP and budget					
Task/Activity					Resp. Agency	Schedule
2.1	Administer/amend and oversee subrecipient cooperative agreements 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.					Quarterly
Product 3:	FY 2016/17 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.					

Product 4: Prepare FY 2017/18 Overall Work Program			
Task/Activity		Resp. Agency	Schedule
4.1	Annual OWP coordination meeting with Caltrans, FHWA, and FTA.	SRTA	Nov
4.2	Prepare and present FY 2017/18 regional planning priorities for board of directors' approval.		Nov - Dec
4.3	Prepare and distribute local agency call for planning projects based on regional planning priorities, Federal Planning Factors, and California Planning Emphasis Areas. Evaluate proposals.		Dec - Jan
4.4	Update prospectus and prepare draft FY 2017/18 work elements.		Jan - Feb
4.5	Analyze FY 2017/18 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 FY 2017/18 OWP to board of directors for review and comment.		Feb
4.7	Submit draft FY 2017/18 OWP to state and federal agencies for review and comment.		Mar
4.8	Revise draft 2017/18 OWP to include federal and state comments and recommendations.		
4.9	Prepare and present final FY 2017/18 OWP to board of directors for adoption.		Apr
4.10	Prepare and submit annual sub-recipient cooperative agreements to sub-recipients. File SCAs and issue Notices to Proceed upon full execution.		May
4.11	Submit final FY 2017/18 OWP to Caltrans for state and federal approval.		

Agency: SRTA

Total Budget: \$ 58,889

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016/17

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
Shasta RTA	Direct	Indirect	LTF			
Personnel	\$ 13,703	\$ 14,357	\$ 28,061			
Services & Supplies	\$ 500		\$ 500			
Human Resources	\$ 329		\$ 329			
Consultant (Product 2)	\$ 30,000		\$ 30,000			
TOTAL	\$ 44,532	\$ 14,357	\$ 58,889			
Previous Accomplishments						
This was introduced as a new work element in FY 2015/16. 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; and Active Transportation Program (ATP).						
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 yet in place to charge this work. This new work element remedies this issue. Upon award of grants for specific projects, these will be 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 such as FASTLANE and TIGER, 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 not only competing directly for such grants, but in 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 discretionary funding. Due to tight grant program timelines and large variations in work effort required, SRTA maintains a technical services contract with a consultant to augment SRTA staff time.						
Product 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 - Jun
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.					
Product 2:	Grant development consultant contract					
Task/Activity				Resp. Agency		Schedule
2.1	Administer procurement process for consultant services.			SRTA		Jul - Jun
2.2	Manage consultant contracts, including review of invoices and progress made on deliverables.					
2.3	Consultant work as required to develop grant applications.			Consultant		

Agency: SRTA

Total Budget \$ 48,537

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016/17

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
Shasta RTA	Direct	Indirect	PPM			
Personnel	\$ 22,270	\$ 23,333	\$ 45,603			
Services & Supplies	\$ 2,400		\$ 2,400			
Human Resources	\$ 534		\$ 534			
TOTAL	\$ 25,204	\$ 23,333	\$ 48,537	\$ -	\$ -	\$ -
Previous Accomplishments						
A Transportation Development Act (TDA) 2% set aside program for bicycle and pedestrian improvements was created in 2013 and project funding priorities adopted. 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; to the City of Redding for the Riverside Drive and Browning Street bicycle and pedestrian projects; and to Shasta County 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.						
Objective						
Increase the share of trips made via bicycle and walking, with an emphasis on projects, policies, and programs that directly serve or connect to Strategic Growth Areas established in the 2015 Regional Transportation Plan (RTP). Also, maximize pedestrian and bicycle-user safety.						
Discussion						
Public interest and usage of 'active' (i.e. non-motorized) travel options continues to grow in Shasta County. 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 Active Transportation Plan.						
Product 1:	Bicycle and Pedestrian Planning, Policy Development and Education					
Task/Activity			Resp. Agency		Schedule	
1.1	Participate in bicycle and pedestrian planning and policy workgroups and advisory committees.		SRTA		Jul - Jun	
1.2	Host bicycle and pedestrian seminars for local and regional transportation partners.					
Product 2:	Pursue Bicycle and Pedestrian Planning Funding Opportunities					
Task/Activity			Resp. Agency		Schedule	
2.1	Research and pursue funding for bicycle and pedestrian planning needs.		SRTA		Jul - Jun	
Product 3:	Manage SRTA's Non-Motorized Program					
Task/Activity			Resp. Agency		Schedule	
3.1	Advise and support local agencies in preparing bicycle and pedestrian project nominations.		SRTA		Jul - Jun	
3.2	Administer Rural BLAST Program.					

Agency: SRTA

Total Budget \$ 238,669

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016/17

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
Shasta RTA	Direct	Indirect	Grant	PPM		
Personnel	\$ 41,641	\$ 43,629	\$ 41,641	\$ 43,629		
Services & Supplies	\$ 2,400		\$ 2,400			
Human Resources	\$ 999		\$ 999			
Consultants	\$150,000		\$ 150,000			
Partner Agencies (in-kind) funds						
TOTAL	\$195,040	\$ 43,629	\$ 195,040	\$ 43,629	\$ -	\$ -
			Partner agencies will provide in-kind funds throughout the entire 3-year project to a total of \$30,060.			
Previous Accomplishments						
This is a new Work Element.						
Objective						
To promote advanced non-motorized corridors that support sustainable growth in Strategic Growth Areas (SGAs), equipping community partners with details for the next generation of SGA non-motorized implementation. Project deliverables bridge a gap by taking high level project concepts and adding the necessary level of detail for project programming and delivery.						
Discussion						
The Shasta Region requires a new generation of non-motorized infrastructure and amenities to meet the region's greenhouse gas (GHG) emission reduction target pursuant to Senate Bill 375, the Sustainable Communities Act. The '2015 Regional Transportation Plan/Sustainable Communities Strategy for Shasta County' (RTP/SCS) is premised on a leap forward in multi-modal infrastructure, not incremental change. Furthermore, the RTP/SCS identifies non-motorized project delivery in Strategic Growth Areas (SGAs) as a top priority. If built, advanced non-motorized infrastructure (e.g. Class IV separated bikeways/cycle tracks, protected intersections, rectangular rapidly flashing beacon) and amenities (e.g. wayfinding signage, racks, lockers, stair ramps, fix-it stations, air stations, hydration stations, benches, shelters, etc.) in SGAs would facilitate the mode shift needed to meet the region's GHG target and goals for mobility, health, safety, and sustainability.						
In and around SGAs, choosing an active form of transportation should be as easy a choice as driving. Whereas automobile drivers have conveniences (e.g. places to park, fill up on fuel and signs directing them), advanced state-of-the-art non-motorized facilities should provide pedestrians and bicyclists comparable conveniences on low-stress travel corridors connected to public transit facilities. If funded, the new generation of non-motorized infrastructure and amenities in SGAs will equip developers, community partners and local agencies with project development details needed to pursue capital funding and construct advanced state-of-the-art non-motorized projects. This is a three year grant program.						
Product 1:	Project Initiation and Management					
Task/Activity					Resp. Agency	Schedule
1.1	Prepare request for proposals, procure consultant.				SRTA	Jul - Oct
1.2	Administer grant, including quarterly reports to Caltrans and invoicing.					Jul - Jun (March 2019)
Product 2:	Outreach and Stakeholder Communication					
Task/Activity					Resp. Agency	Schedule
2.1	Kick-off meeting between SRTA, consultant and project partners (Caltrans, cities, county, and tribes).				SRTA/consultant/ project partners	Nov - Dec
2.2	Coordinate project team communication.				SRTA/ consultant	Nov - Jun (Oct 2018)
2.3	Coordinate 15-20 outreach meetings, including neighborhood focus groups – piggybacking with on-going neighborhood association and other organization coordination (e.g. Healthy Shasta), – stakeholder interviews, and site visits. Participants will be directly invited to final presentations at completion of project.				Consultant	Nov - Jun (Dec 2017)
2.4	Summary of outreach and stakeholder communication.				Consultant	2017/2018

Agency: SRTA

Total Budget: \$ 288,196

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016/17

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
				FHWA	11.47%	
Shasta RTA	Direct	Indirect	ATP	C/O	Toll Credits	
Personnel	\$ 62,168	\$ 65,136	\$ 59,509	\$ 67,795	\$ 7,776	
Services & Supplies	\$ 20,000		\$ 20,000			
Human Resources	\$ 1,492			\$ 1,492	\$ 171	
Consultant	\$ 139,400		\$ 139,400			
TOTAL	\$ 223,060	\$ 65,136	\$ 218,909	\$ 69,287	\$ 7,947	\$ -
Previous Accomplishments						
This is a new Work Element.						
Objective						
Develop a regional active transportation plan with regional policies and a program of prioritized active transportation projects from each jurisdiction.						
Discussion						
In response to increased demand for improved facilities for walking and cycling, the state has pooled its resources with federal funding into one major funding program: The Active Transportation Program. Bicycle and pedestrian projects proposed for this funding must eventually be part of an Active Transportation Plan.						
Product 1:	Project Initiation					
Task/Activity					Resp. Agency	Schedule
1.1	Procure Consultant(s)				SRTA	Jul - Jun
1.2	Form Citizens Advisory Committee				SRTA, Redding	
1.3	GoShasta Kickoff Meeting				SRTA	
Product 2:	Data Collection and Public Input					
Task/Activity					Resp. Agency	Schedule
2.1	Identify gaps, quality, level of service, perceived safety, safety, etc. of the Region's existing non-motorized transportation network.				SRTA/ Consultant	Jul - Jun
2.2	Solicit users' input on needs, destinations, travel behavior, preferences, etc. via workshops and social media channels.				SRTA, Redding	
2.3	Consultant(s) assists in data collection, public input, facilitation, etc.				Consultant	
Product 3:	Plan Development					
Task/Activity					Resp. Agency	Schedule
3.1	Project prioritization and development of jurisdictional and regional non-motorized policies				Local Jurisdictions	Jul - Jun
3.2	Prepare GoShasta Plan				SRTA/ Consultant	
3.3	Present GoShasta Plan to SRTA board and councils of local jurisdictions.					
Product 4:	Project Management					
Task/Activity					Resp. Agency	Schedule
4.1	Project management, invoicing, quarterly reports to Caltrans				SRTA	Jul - Jun
4.2	Interagency coordination					

Agency: SRTA

Total Budget: \$78,101

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016/17

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
			20.00%	80.00%	11.47%	
Shasta RTA	Direct	Indirect	LTF	FHWA C/O	Toll Credits	
Personnel	\$ 23,600	\$ 24,726	\$ 9,665	\$ 38,661	\$ 4,434	
Services & Supplies	\$ 4,500		\$ 900	\$ 3,600	\$ 413	
Consultant Services (Civic Plus)	\$ 4,232		\$ 846	\$ 3,386	\$ 388	
Web Hosting	\$ 476		\$ 95	\$ 381	\$ 44	
Community Polling	\$ 10,000		\$ 2,000	\$ 8,000	\$ 918	
Community Survey	\$ 10,000		\$ 2,000	\$ 8,000	\$ 918	
Human Resources	\$ 566		\$ 113	\$ 453	\$ 52	
TOTAL	\$ 53,374	\$ 24,726	\$ 15,620	\$ 62,480	\$ 7,167	\$ -
Previous Accomplishments						
Performed SRTA Board of Directors and TAC meetings; adopted 2016 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.						
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 Public Participation Plan (PPP) that outlines 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 the PPP, 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.						
Product 1:	Agency overview and fact sheets					
Task/Activity					Resp. Agency	Schedule
1.1	Maintain up-to-date 'Overview of SRTA' document.				SRTA	Jan - Jun
1.2	Prepare or maintain transportation program and funding fact sheets.					Ongoing
1.3	Distribute as needed, including online posting.					Ongoing
Product 2:	Agency website (www.srta.ca.gov)					
Task/Activity					Resp. Agency	Schedule
2.1	Maintain up-to-date agency website.				SRTA	Ongoing
2.2	Website services, including web-domain hosting, and social media promotions.				Services & Supplies	Annual
2.3	Manage online community engagement tools, including Facebook, Twitter, and community voice modules on agency website.				SRTA	Jul - Jun
Product 3:	Track Public Participation Plan Performance Measures					
Task/Activity					Resp. Agency	Schedule
3.1	Track efforts described in the 2013 Public Participation Plan in the 3 A's: Access, Awareness, and Action.				SRTA	Jul - Jun
3.2	Design and administer random telephone community survey to establish baseline data for 2013 Public Participation Plan performance measures.				SRTA, Consultant	Jul - Jun
Product 4:	Public Notifications					
Task/Activity					Resp. Agency	Schedule
4.1	Advertise and post various public notifications regarding SRTA planning and programming projects.				Services & Supplies	Jul - Jun

Product 5:	Prepare 2016 Public Participation Plan (PPP) update		
Task/Activity		Resp. Agency	Schedule
5.1	Integrate social media and online community engagement tools into PPP.	SRTA	Jan - Jun
5.2	Distribute draft PPP for review and comment.		
5.3	Prepare final PPP for SRTA Board of Directors' approval.		

WORK ELEMENT 705.01**Intelligent Transportation Systems (ITS) Planning & Development**

Agency: SRTA

Total Budget: \$ 29,307

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016/17

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
Shasta RTA	Direct	Indirect	PPM			
Personnel	\$ 12,988	\$ 13,608	\$ 26,595			
Services & Supplies	\$ 2,400		\$ 2,400			
Human Resources	\$ 312		\$ 312			
TOTAL	\$ 15,699	\$ 13,608	\$ 29,307	\$ -	\$ -	\$ -
Previous Accomplishments						
SRTA adopted the first Shasta County Intelligent Transportation Systems (ITS) Architecture and Deployment Plan in 2006. An ITS data collection and management plan for the South Central Urban Region (SCUR) was prepared in 2013.						
Objective						
To provide accurate, timely, and reliable traffic information to the public. To improve the efficiency of traffic operations and planning activities.						
Discussion						
Intelligent transportation systems (ITS) includes applications that, through the use of advanced communication technologies and traffic management, enable all users of the regional transportation system to be better informed and make safer, more coordinated, and "smarter" use of the transportation network. ITS planning is a required activity of SRTA, the area's Metropolitan Planning Organization (MPO), and must be coordinated with state efforts.						
Product 1:	North State Regional ITS Architecture Master Plan					
Task/Activity					Resp. Agency	Schedule
1.1	Assist Caltrans D1 in procurement process.				SRTA	As needed
1.2	Review of project deliverables and ensure accuracy with items related to ITS plans or elements in the Shasta County Region.					
1.3	Provide technical assistance and information related to existing ITS architecture plans and systems.					
Product 2:	Interagency Participation and Policy Monitoring					
Task/Activity					Resp. Agency	Schedule
2.1	Review and comment on federal or state policies on laws, programs, funding and priorities related to intelligent transportation systems (ITS).				SRTA	As needed
2.2	Participate in interagency meetings related to intelligent transportation systems (ITS) activities that support transportation planning and programming.					

Agency: SRTA

Total Budget: \$ 169,009

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016/17

EXPENDITURES			Revenue by Fund Source (\$)				
Staff Allocations and Funding Requirements							
				11.47%	Shasta	Contributing	
Shasta RTA	Direct	Indirect	FHWA C/O	Toll Credits	College	Agencies	
Personnel	\$ 15,595	\$ 16,340	\$ 31,935	\$ 3,663			
Services & Supplies	\$ 1,500		\$ 1,500	\$ 172			
FarNorCalGIS License	\$ 2,000				\$ 2,000		
ArcGIS Licenses	\$ 9,900		\$ 9,900	\$ 1,136			
Consultant Services (GIS on-call)	\$ 20,000		\$ 20,000	\$ 2,294			
Consultant Services (Ortho Imagery)	\$ 103,300		\$ 33,000	\$ 3,785		\$ 70,300	
Human Resources	\$ 374		\$ 374	\$ 43			
TOTAL	\$ 152,670	\$ 16,340	\$ 96,709	\$ 11,093	\$ 2,000	\$ 70,300	\$ -

Contributing agencies include City of Redding (\$40,000), City of Anderson (\$10,000), City of Shasta Lake (\$10,000), the McConnell Foundation (\$30,000) and the Western Shasta Resource Conservation District (\$300).

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. Aerial orthoimagery services were contracted and flown.

Objective

GIS serves as the technical foundation for planning, policy analysis, performance measuring, and other core agency work elements. Objectives include: 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.

Product 1:	Regional GIS Program		
Task/Activity		Resp. Agency	Schedule
1.1	Maintain requisite GIS licensing needed for SRTA operations.	SRTA	Jul-June
1.2	Maintain and enhance agency GIS capabilities, including participation in GIS training.		
1.3	Participate in interagency GIS user groups.		
Product 2:	FarNorCalGIS Regional Server & Web-Portal		
Task/Activity		Resp. Agency	Schedule
2.1	Administration and ongoing development of FarNorCalGIS.org website, including GIS licensing for the platform host (Shasta College); content development; and leadership/participation in management and technical committees.	SRTA	Jul-June
2.2	Liaison between FarNorCalGIS and the greater sixteen-county North State Super Region, including the promotion of data standardization, data development and technical support of partnership planning.		
Product 3:	Census Data Sharing Supporting Regional Planning Activities		
Task/Activity		Resp. Agency	Schedule
3.1	Compile and update commonly referenced US Census data in support of other work elements and partner agency needs.	SRTA	As needed
Product 4:	On-call GIS Support Services		
Task/Activity		Resp. Agency	Schedule
4.1	Maintain on-call GIS consultant services contract.	SRTA	Jul-June
4.2	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	Jul-June

Product 5:	Orthoimagery Update		
Task/Activity		Resp. Agency	Schedule
5.1	Manage aerial imagery contract	SRTA	Jul-Oct
5.2	Perform quality assurance/quality control based on aerial imagery acceptance criteria	Consultant, SRTA, local agency project partners	Jul-Oct

Agency: SRTA Total Budget: \$ 54,455

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016/17

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
			FHWA	11.47%		
Shasta RTA	Direct	Indirect	C/O	Toll Credits		
Personnel	\$ 8,136	\$ 8,524	\$ 16,659	\$ 1,911		
Services & Supplies	\$ 1,600		\$ 1,600	\$ 184		
Cube Software License	\$ 6,000		\$ 6,000	\$ 688		
Consultant Services	\$ 30,000		\$ 30,000	\$ 3,441		
Human Resources	\$ 195		\$ 195	\$ 22		
TOTAL	\$ 45,931	\$ 8,524	\$ 54,455	\$ 6,246		
Previous Accomplishments						
A new activity-based travel demand model (TDM) was adopted in June 2014 and an updated version was adopted in June 2015 to reflect new policies and strategies in SRTA's 2015 Regional Transportation Plan. The Shasta Model Users Group (SMUG) was retained to inform the ongoing development of travel demand modeling efforts and to facilitate region-wide input and approvals. SRTA applied for assistance through the Travel Model Improvement Program (TMIP) to conduct a peer review of SRTA's travel demand model and to assist in developing a new model improvement plan. Funding was received to conduct a peer review in FY 2016/17. A new transit scenario planning tool, called Transit Boardings Estimation and Simulation Tool (TBEST), was developed with Prop 84 funds in FY 2015/16.						
Objective						
Manage and maintain the region's activity-based travel demand model consistent with state and federal law in support of regional planning and programming activities and other work elements.						
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 3.2 of the 2010 Regional Transportation Plan (RTP) Guidelines. Chapter 3.2 of the 2010 California RTP Guidelines also specifies certain capabilities for medium-sized MPOs. 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.						
Product 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).				SRTA, Consultant	Bi-annually
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.					As needed
1.3	SRTA-led operation of TDM in support of other work elements.					
Product 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.				Consultant, SRTA	As needed
2.2	Consultant-led operation of TDM in support of other work elements. Deliverable include model outputs and post-processing (e.g. emissions) outputs.					

Product 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	As needed
3.2	Consultant-administered training for SRTA staff on TDM operation, maintenance, and emissions post-processing. Includes materials and training.	SRTA, Consultant	As needed
Product 4:	ShastaSIM travel demand model Peer Review		
Task/Activity		Resp. Agency	Schedule
4.1	Organize, coordinate and plan for a peer review of ShastaSIM by other MPO travel modeling professionals.	SRTA, Consultant	Jun - Dec
4.2	Conduct a one or two-day peer review workshop.		
4.3	Prepare a multi-year model improvement plan based on outcomes of peer review workshop.		
4.4	Prepare peer review materials and provide information at peer review workshop.		
Product 5:	Transit Boardings and Estimations Simulation Tool (TBEST) for Shasta County		
Task/Activity		Resp. Agency	Schedule
5.1	Review, maintain and update model with best available transit service, land use and socio-economic data.	SRTA	As needed
5.2	Update General Transit File Specification (GTFS) files.		Annually
5.3	Troubleshoot and fix modeling issues, when identified, and provide updated model to SRTA staff or local agency partners.		As needed

Agency: SRTA

Total Budget: \$ 91,576

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016/17

EXPENDITURES			Revenue by Fund Source (\$)				
Staff Allocations and Funding Requirements				FTA 5303 C/O	PPM		11.47%
Shasta RTA	Direct	Indirect	FTA 5303	88.53%	11.47%		Toll Credits
Personnel	\$ 28,274	\$ 29,624	\$ 57,897	\$ -	\$ -		\$ 6,641
Services & Supplies	\$ 3,000		\$ 3,000				\$ 344
Consultant Services (Product 1)	\$ 30,000			\$ 26,559	\$ 3,441		\$ -
Human Resources	\$ 679		\$ 679	\$ -	\$ -		\$ 78
TOTAL	\$ 61,952	\$ 29,624	\$ 61,576	\$ 26,559	\$ 3,441	\$ -	\$ 7,063

Previous Accomplishments

Performed annual Transit Needs Assessment; managed Social Services Transportation Advisory Council (SSTAC); Provided technical assistance to Federal Transit Administration (FTA) grant applicants. Reviewed FTA grant proposals and presented to the board of directors for approval. Restructured and enhanced the Unmet Transit Needs process. Tracked Greenhouse Gas Reduction Fund transit programs.

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). 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.

Product 1: Transit Coordination

Task/Activity	Resp. Agency	Schedule
1.1 Complete consultant-led update of the Coordinated Human Services Transportation Plan (CHTP).	Consultant, SRTA	Jul - Oct
1.2 Communication and coordination with intercity public transportation providers and public transportation providers operating in surrounding regions needed, including joint participation in 'Shasta 211' services.	SRTA	Jul - Jun
1.3 Participate in interagency meetings and workshops that support public transit planning, including: CalACT, transit board meetings, and/or similar such meetings.		

Product 2: Public transportation data and analysis

Task/Activity	Resp. Agency	Schedule
2.1 Collect and review transit performance data.	SRTA	Jul - Oct
2.2 Formulate and provide recommendations toward enhancing transit performance and/or efficiencies.		Dec - Feb
2.3 Collect, audit, and report progress toward recommendations and performance targets for public transportation at year's end.		May - Jun

Product 3: FTA grants technical assistance and management

Task/Activity	Resp. Agency	Schedule
3.1 Seek grant funding for the development of a long range transit plan for the region.	SRTA	Jul - Jun

Agency: SRTA

Total Budget: \$ 9,821

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016/17

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
			FHWA	11.47%		
			C/O	Toll Credits		
Shasta RTA	Direct	Indirect				
Personnel	\$ 4,644	\$ 4,866	\$ 9,510	\$ 1,091		
Services & Supplies	\$ 200		\$ 200	\$ 23		
Human Resources	\$ 111		\$ 111	\$ 13		
TOTAL	\$ 4,956	\$ 4,866	\$ 9,821	\$ 1,127		

Previous Accomplishments

Reviewed annual Low Carbon Transit Operations Programs (LCTOP) allocation; reported on previous allocation; developed 15/16 expenditure proposal; tracked legislative actions related to LCTOP.

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 transportation funds as well, such as the Transit Intercity Rail Capital Program (TIRCP).

Product 1: Administer LCTOP Funds

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

Agency: SRTA

Total Budget: \$ 13,836

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016/17

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
			FHWA	11.47%		
			C/O	Toll Credits		
Shasta RTA	Direct	Indirect				
Personnel	\$ 6,485	\$ 6,795	\$ 13,280	\$ 1,523		
Services & Supplies	\$ 400		\$ 400	\$ 46		
Human Resources	\$ 156		\$ 156	\$ 18		
TOTAL	\$ 7,041	\$ 6,795	\$ 13,836	\$ 1,587	\$ -	

Previous Accomplishments

Conducted further review and discussions with Shasta Lake and Caltrans staff regarding the transportation section of the Mt. Gate at Shasta Area Plan Administrative Draft EIR.

Objective

To conduct multimodal, systems-level corridor or sub-area transportation planning studies as needed. Also to review and comment on various projects for transportation impacts and ensure consistency with the regional transportation plan in order to maintain a safe, efficient, and cost effective transportation system.

Discussion

The agency must identify current and projected future transportation needs and, through detailed planning studies, devise strategies to address those needs. 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 cost estimates, and devise appropriate actions to resolve issues (23 CFR 450.318). In a typical year, SRTA reviews approximately 3 environmental impact reports (EIRs), 2 project study reports (PSRs) and 1 or 2 Caltrans transportation concept reports (TCRs). SRTA adopted the 2015 Regional Transportation Plan and Sustainable Communities Strategy (SCS) on June 30, 2015. Pursuant to Senate Bill 375, projects seeking CEQA streamlining benefits through consistency with the SCS will require review by SRTA.

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 the 2015 RTP/SCS.	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, comment and make determination on projects that request input on whether project is consistent with SRTA's Sustainable Communities Strategy, for CEQA streamlining		

Agency: SRTA

Total Budget: \$ 180,481

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016/17

EXPENDITURES			Revenue by Fund Source (\$)		
Staff Allocations and Funding Requirements					
			100.00%		
Shasta RTA	Direct	Indirect	SRTS		
Personnel	\$ 5,349	\$ 5,604	\$ 10,953		
Supplies	\$ 100		\$ 100		
Human Resources	\$ 128		\$ 128		
Shasta County HHSA (ATP Cycle 1)	\$ 165,000		\$ 165,000		
Shasta County HHSA (Cycle 3)	\$ 4,300		\$ 4,300		
TOTAL	\$ 174,877	\$ 5,604	\$ 180,481		
Previous Accomplishments					
Coordination of Shasta County Safe Routes to School Non-infrastructure grant. Staff successfully completed SRTS Cycle 3 project deliverables. Provided Bike to School Day training and resources for school personnel and parent volunteers to implement Bike to School day. Partnered with schools to encourage students to participate in Shasta Bike Challenge. Provided support for planning and implementation of one walking school bus. Completed a bike safety workshop geared towards families and children. Surveyed and identified one high school to partner with on implementing a pilot program on bike safety. Provided helmet fitting and bike education at Shasta Living Streets event.					
Objective					
To increase safety for non-motorized users. Complete Cycle 3 and year two of ATP Cycle 1 grant scope of work.					
Discussion					
SRTA administers the Safe Routes to School grant. Shasta County Health and Human Services Agency (HHSA) manages the work program and produces all deliverables.					
Product 1:	Grant administration				
Task/Activity				Resp. Agency	Schedule
1.1	Contract management, fiscal accounting and reporting.			SRTA	Jul - Jun
Product 2:	SR2S Cycle 3 Grant Work Program				
Task/Activity				Resp. Agency	Schedule
2.1	Implement grant scope of work, including pedestrian and bicycle safety programs, identification of safe routes to school, and participation in activities and initiatives that support pedestrian and bicycle travel and safety. Note: Cycle 3 grant expires Nov 2016			Shasta County HHSA	Jul - Nov
Product 3:	ATP SR2S Cycle 1 Grant Work Program				
Task/Activity				Resp. Agency	Schedule
3.1	Conduct and/or participate in pedestrian and bicycle programs, activities and initiatives that support pedestrian and bicycle travel and safety.			Shasta County HHSA	Jul - Jun
3.2	Expand pedestrian and bicycle safety curriculum within Redding and Cascade School District to at least nine (9) classes. Provide helmet fitting and bike education to community groups as requested. Provide Walk to School (WTS) & Bike to School (BTS) Day trainings to parents and schools. Provide one (1) W2S day and one (1) BTS day per year to Shasta County Schools.				
3.3	Train and work with a 10-12 person California Conservation Corps (CCC) crew to provide at least 15-20 ped/bike safety activities at 5-10 schools. Pilot bike safety education with at least one high school in the Shasta Union High School District. Encourage and support at least four (4) walking school busses/bike trains.				
3.4	Work with law enforcement to conduct and promote SR2S Technical Assistance Resource Center (TARC) crossing guard training and to provide education to children on bike/pedestrian safety. Purchase incentives for law enforcement to give to children who are riding/walking safely.				
3.5	Encourage and support at least one daily walking school buses/bike trains opportunities as they arise.				
3.6	Hire subcontractor to conduct one (1) open streets event highlighting a new SRTS infrastructure project.				
3.7	Support annual Shasta Bike Challenge by encouraging schools to participate.				
3.8	Expand and coordinate annual bicycle/pedestrian counts in Shasta County.				

Agency: SRTA

Total Budget: \$ 64,369

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016/17

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
				11.47%		
Shasta RTA	Direct	Indirect	FHWA C/O	Toll Credits	RCEA	
Personnel	\$ 15,866	\$ 16,623	\$ 30,489	\$ 3,497	\$ 2,000	
Services & Supplies	\$ 1,500		\$ 1,500	\$ 172		
Human Resources	\$ 381		\$ 381	\$ 44		
Consultant Services	\$ 30,000		\$ 30,000	\$ 3,441		
TOTAL	\$ 47,746	\$ 16,623	\$ 62,369	\$ 7,154	\$ 2,000	
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.						
Objective						
To encourage the planning of alternative fuels vehicles and development of supporting infrastructure in the region to reduce greenhouse gas (GHG) emissions, reduce alternative fuels vehicle users "range anxiety" and bridge the infrastructure gap for users of the West Coast Green Highway between Sacramento and Southern Oregon.						
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.						
Product 1: Policy Monitoring, Interagency Participation and Grants						
Task/Activity					Resp. Agency	Schedule
1.1	Review and comment on federal or state policies, laws, programs, funding and priorities related to zero-emission and hybrid vehicles and infrastructure.			SRTA	Jul - Jun	
1.2	Participate in interagency meetings related to zero-emission and hybrid vehicles and infrastructure that support transportation planning and programming.					
Product 2: Upstate Region PEV Planning						
Task/Activity					Resp. Agency	Schedule
2.1	Participate in Upstate Region PEV Coordinating Council meetings for the planning of PEV infrastructure.			SRTA	Quarterly	
2.2	Distribute hardcopy and electronic educational materials on PEVs prepared by the Upstate Region PEV Coordinating Council.			SRTA	Jul - Jun	
Product 3: Shasta County PEV Infrastructure Planning Study						
Task/Activity					Resp. Agency	Schedule
3.1	Identify primary locations within Shasta County for development of PEV charging stations and supporting infrastructure that provide the greatest benefit to local, regional and interregional travel. Quantify GHG reduction benefits to the region and how infrastructure helps meet 2015 RTP/SCS GHG reduction targets.			SRTA/ Consultant	Jul - Dec	
3.2	Conduct outreach to potential site hosts.					
3.3	Prepare final report. Present to regional partners and SRTA Board of Directors.					
Product 4: North Coast and Upstate Fuel Cell Vehicle Readiness Project						
Task/Activity					Resp. Agency	Schedule
4.1	Participate in North Coast and Upstate Fuel Cell Vehicle Readiness Project meetings.			SRTA	Quarterly	
4.2	Assist in coordination with local agencies and interested parties on implementing the North Coast and Upstate Fuel Cell Vehicle Readiness Project for Shasta County. (RCEA funds)			SRTA	Jul - Jun	
4.3	Assist in regional outreach efforts and promote Fuel Cell Electric Vehicle (FCEV) use.			SRTA	Jul - Jun	

Agency: SRTA

Total Budget: \$ 160,222

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016/17

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
Shasta RTA	Direct	Indirect	Caltrans Strategic Partnerships Grant (FHWA SP&R)			PPM
Personnel	\$ 50,036	\$ 52,426	\$ -			\$ 102,462
Services & Supplies	\$ 1,500		\$ -			\$ 1,500
Consultant Services	\$ 55,059		\$ 55,059			
Human Resources	\$ 1,201		\$ -			\$ 1,201
In-kind Contributions						
Growing Local, SCEDD, CED						
TOTAL	\$ 107,796	\$ 52,426	\$ 55,059			\$ 105,163

In-kind match to be provided by project partners in the amount of \$31,250. Total project cost: \$156,250.

Previous Accomplishments

The North State Transportation for Economic Development Study was completed in late 2013. SRTA, in partnership with economic development and private sector partners, was awarded funds for the 'Far Northern California Consolidated Goods & Freight Hub Study and Demonstration Project'. SRTA prepared an RFP and administered the procurement process, including board approval, and executed consultant contract for the demonstration project; the first phase of the project was initiated.

Objective

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.

Discussion

Goods and freight movement is a federal priority in support of economic development. SRTA near term focus is to address the lack of data and technical modeling capabilities needed for effective planning and project development, multi-regional coordination, and integration with statewide programs and technology. The grant requires a 20% local match, which is being satisfied by in-kind contributions by the following project partners: Growing Local, Superior California Economic Development District (SCEDD), Pro-Pacific Fresh, and the Center for Economic Development at Chico State University (CED).

Product 1: Far Northern California Consolidated Goods & Freight Hub Study (Strategic Partnerships Grant)

Task/Activity	Resp. Agency	Schedule
1.1 Data development.	SRTA, Consultant	Jul - Jun
1.2 Outreach and stakeholder communication.		
1.3 Technical analysis and logistics.		
1.4 Agricultural goods movement demonstration project.		
1.5 Prepare and present final report.		

Product 2: In-kind Participation and Support by Project Partners

Task/Activity	Resp. Agency	Schedule
2.1 Participation by project partners, including contributions of data and expertise, technical advisory committee participation, community and stakeholder communications, and related support tasks.	Project Partners	Jul - Jun

Product 3: Freight Coordination and Planning

Task/Activity	Resp. Agency	Schedule
3.1 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 such meetings.	SRTA	as needed
3.2 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.		

Product 4: Strategic Freight Areas and Corridors Plan

Task/Activity	Resp. Agency	Schedule
4.1 Identify potential freight and goods movements corridors and areas for freight planning activities.	SRTA	Jul - Jun
4.2 Conduct public outreach with key stakeholders including Caltrans D2, local cities and county and private businesses.		
4.3 Develop draft plan and circulate for public comment, including relevant maps and information on SRTA's website.		

Agency: SRTA

Total Budget: \$ 158,679

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016/17

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
			100.00%			
Shasta RTA	Direct	Indirect	LTF			
Personnel	\$ 67,710	\$ 70,943	\$ 138,654			
Supplies	\$ 400		\$ 400			
Human Resources	\$ 1,625		\$ 1,625			
Consultant Services (Financial Audit)	\$ 18,000		\$ 18,000			
TOTAL	\$ 87,736	\$ 70,943	\$ 158,679			

Previous Accomplishments

Administration of Transportation Development Act (TDA) and fiscal auditing of expenditures. Updated policies and procedures regarding the Consolidated Transportation Service Agency (CTSA). Completed triennial audit for FY 2012/13, 2013/14, and 2014/15. Completed annual audit for FY 2014/15.

Objective

To administer the allocation of funds from the Local Transportation Fund (LTF) and State Transit Assistance (STA) to member entities.

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 claimant and ensures that fiscal audits and other requirements are performed in accordance to TDA law.

Product 1: TDA administration

Task/Activity	Resp. Agency	Schedule
1.1 Prepare LTF and STA Findings of Apportionment	SRTA	Feb
1.2 Review LTF and STA claims submitted by claimants including associated technical assistance needed for adequate and proper reporting		May, June
1.3 Review statutes, rules, and regulations, and pending legislation pertinent to transit and transit funding		Ongoing
1.4 Prepare audits as required under the TDA		Sept, Oct
1.5 Engage independent auditor		Sept, Oct
1.6 Prepare claims for Board approval		June
1.7 Claim scheduling and payment		June
1.8 TDA fund accounting		Monthly

Product 2: Manage TDA 2% Bike and Pedestrian Program and Rural BLAST Program

Task/Activity	Resp. Agency	Schedule
2.1 Management of 2% TDA bicycle and pedestrian set-aside, including accounting and project monitoring.	SRTA	Jul - Jun

Product 3: Annual Transit Needs Assessment

Task/Activity	Resp. Agency	Schedule
3.1 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 - Dec
3.2 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 via TBEST model utilizing data collected and public input; evaluate potential performance of scenarios; identify any scenarios that may be reasonable.		
3.3 Provide draft document to transit operators, CTSA, and SSTAC for review; revise and prepare final draft for public comment and adoption.		Dec - Jan
3.4 Organize and support Social Services Advisory Committee (SSTAC).		Dec - Mar
3.5 Prepare staff report, resolution and presentation for board of directors/public hearing.		Feb
3.6 Submit final document to Caltrans for acceptance.		Mar

Agency: SRTA

Total Budget: \$ 605,522

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016/17

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
Shasta RTA	Direct	Indirect	TDA	LTF		
Personnel	\$ 24,869	\$ 26,056		\$ 50,925		
Human Resources	\$ 597			\$ 597		
Sub-Recipients						
Shasta County TDA Adm.	\$ 24,000		\$ 24,000			
City of Redding RABA Administration	\$ 530,000		\$ 530,000			
TOTAL	\$ 579,466	\$ 26,056	\$ 554,000	\$ 51,522		
Previous Accomplishments						
This was a new work element introduced in FY 2015/16.						
Objective						
To support the cost-effective delivery of high quality public transportation services.						
Discussion						
SRTA is the designated recipient and responsible administrator of TDA funds. SRTA provides general oversight to ensure the most effective, efficient, and transparent use of TDA funds. SRTA presently enlists the City of Redding and the County of Shasta to perform administration for RABA. SRTA administers CTSA transportation, while the Shasta Senior Nutrition Program provides CTSA transportation services.						
Product 1:	RABA Administration					
Task/Activity					Resp. Agency	Schedule
1.1	RABA administration and management.				Redding/ Shasta County	Jul - Jun
Product 2:	CTSA Administration					
Task/Activity					Resp. Agency	Schedule
2.1	SRTA administration of transit services.				SRTA	Jul - Jun

Agency: SRTA

Total Budget: \$ 2,945

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016/17

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
			100.00%			
Shasta RTA	Direct	Indirect	NSSR			
Personnel	\$ 1,228	\$ 1,287	\$ 2,515			
Supplies	\$ 400		\$ 400			
Human Resources	\$ 29		\$ 29			
TOTAL	\$ 1,658	\$ 1,287	\$ 2,945			
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.						
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.						
Product 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 - Jun

Agency: Redding

Total Budget: \$ 40,000

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016/17

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
				11.47%		
City of Redding	Direct	Indirect	FHWA PL CO	Toll Credits		
	\$ 40,000		\$ 40,000	\$ 4,588		
TOTAL	\$ 40,000	\$ -	\$ 40,000	\$ 4,588		

In-kind match to be provided by City of Redding in the amount of \$10,000 (Cash: \$5,000; In-kind:\$5,000). Total project cost: \$50,000.

Previous Accomplishments

This is a new Work Element.

Objective

Reduce overall travel time through the corridor of Hilltop Drive from Mistletoe through Palisades by providing effective coordination of the signals and thereby reducing vehicle emissions and fuel use.

Discussion

The purpose of the project is to reduce vehicle travel time and reduce emissions. The project is needed to establish a safe and efficient traffic operation system with a series of unconnected signalized intersections. This project will reduce travel times, reduce the need to stop, reduce wait times at intersections, establish effective coordination and grouping of both City and Caltrans signals and ultimately reduce vehicle emissions and fuel use. The study will include before and after comparisons including GHG emission reductions. The study aligns with SRTA's 2015 RTP Goal 1 Objective 1.2 to increase throughput, Goal 2 Objective 2.2 to maintain traffic capacity and Goal 3 Objective 3.1 to provide context appropriate local transportation choices. It also aligns with the region's SCS to use technology based solutions to enhance traffic operations

Note: SRTA staff support, technical assistance and coordination is budgeted under WE 707.01.

Product 1: Project Management and Procurement

Task/Activity	Resp. Agency	Schedule
1.1 Prepare scope of work and procure consultant(s). Coordinate procurement with SRTA as applicable.	City of Redding/ SRTA	Jul
1.2 Execute and manage consultant contracts	City of Redding	Jul - Aug
1.3 Provide quarterly updates to SRTA, including requests for reimbursement.		
1.4 Project Kickoff and Meeting		
1.5 Project communication and progress reporting		on-going

Product 2: Data Collection and Modeling

Task/Activity	Resp. Agency	Schedule
2.1 Existing traffic data collection (travel time, GHG, volumes, wait times, speed, etc.). Consultant will also determine correct walk interval and minimum green times for bicycles and pedestrians. No overall safety evaluation will be made.	Consultant	Sept - Oct
2.2 Existing traffic baseline modeling and calibration. This task will summarize existing conditions in terms of LOS, GHG production, delay, and pedestrian/bike intervals.		Nov

Product 3: Project Report and Signal Timing Plan

Task/Activity	Resp. Agency	Schedule
3.1 Signal timing plan optimization. The consultant will develop signal timing plans and phasing diagrams that will maximize throughput along the corridor while minimizing delay time and GHG emissions.	Consultant	Jan
3.2 Final report including before and after measures of effectiveness		Feb

Agency: Redding

Total Budget: \$ 70,000

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016/17

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
				11.47%		
City of Redding	Direct	Indirect	FHWA PL CO	Toll Credits		
	\$ 70,000		\$ 70,000	\$ 8,029		
TOTAL	\$ 70,000	\$ -	\$ 70,000	\$ 8,029		

In-kind match to be provided by City of Redding in the amount of \$15,000 (Cash: \$10,000; In-kind:\$5,000). Total project cost: \$85,000.

Previous Accomplishments

This is a new Work Element.

Objective

Victor Avenue, between Hartnell Avenue and Old Alturas Road, is a 1.5 mile partially developed corridor with sidewalk and bike lane gaps and varied right of way widths. The west side is largely developed with older homes fronting the roadway with multiple access points and no pedestrian/bike facilities. The east side is partially developed/widened with incongruent right of way drainage problems. The roadway crown is off-center and the pavement is failing in most cases. The corridor needs to be studied to develop a proposed phasing plan for improvements that meets the needs of all transportation modes in the short and long term. In addition to addressing localized needs, planning for this corridor is an ideal opportunity for a demonstration/reference project for inclusion in the GoShasta Regional Active Transportation Plan. Design standards for this project may then be used as the template for the development of select future intra-regional active transportation emphasis corridors.

Discussion

The purpose of this project is to identify the appropriate allocation of ultimate right of way for all modes of transportation through the corridor. The project is needed to ensure all modes of transportation are accommodated through the corridor in both the long and short term. Needs include determine right of way, roadway sections, and definition of bike, ped and transit facilities. It will provide a phased approach for conditioning development and preparing capital projects for grant submission and construction. The project study will identify improvements that meet the Regions RTP Goal 1 to plan and utilize a significant arterial in the City, Goals 2 and 3 to increase capacity for all modes and transportation options both in the short and long terms, Goal 4 Objective 4.2 to enhance safety and well being and Goal 6 to provide public access to planning. It also aligns well with the SCS to expand our bike/ped infrastructure.

Note: SRTA staff support, technical assistance and coordination is budgeted under WE 707.01.

Product 1: Project Management

Task/Activity	Resp. Agency	Schedule
1.1 Prepare scope of work and procure consultant(s). Coordinate procurement with SRTA as applicable.	City of Redding/ SRTA	Jul
1.2 Execute and manage consultant contracts	City of Redding	Jul - Aug
1.3 Provide quarterly updates to SRTA, including requests for reimbursement.		
1.4 Project Kickoff		on-going
1.5 Project communication and progress reporting		

Product 2: Data Collection and Modeling

Task/Activity	Resp. Agency	Schedule
2.1 Existing traffic data collection and right of way identification. This task will analyze collision rates, LOS, typical sections, gaps and other modal data.	Consultant	Sep-Oct
2.2 Future conditions forecasting and project alternatives. This task will look at estimates of future use of all modes and develop designs for ultimate use of the roadway.		Dec-Jan
2.3 Evaluate adjacent destinations and consider near- and long-term connections, including but not limited to Alta Mesa Elementary School, Enterprise High School Clover Creek Preserve. Also consider city plans and opportunities as it relates to trails in the Churn Creek natural corridor.	City of Redding/ Consultant	Sept - Jan

Product 3: Project Report		Resp. Agency	Schedule
Task/Activity			
3.1	Prepare draft Roadway and Phasing Plan. Provide draft plan to SRTA for review and comment. Will likely hold one or two public meetings to gain stakeholder input as well as receive input from the City's Active Transportation Committee.	Consultant	Mar
3.2	Final Roadway and Phasing Plan. Staff may present the results to the City Council or the SRTA Board of Directors.		Jun

Agency: Shasta Lake

Total Budget: \$ 85,000

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016/17

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
				11.47%		
City of Shasta Lake	Direct	Indirect	FHWA PL CO	Toll Credits		
	\$ 85,000		\$ 85,000	\$ 9,750		
TOTAL	\$ 85,000	\$ -	\$ 85,000	\$ 9,750		

In-kind match to be provided by City of Shasta Lake in the amount of \$15,000 (Cash: \$5,000; In-kind:\$10,000) Total project cost: \$100,000.00.

Previous Accomplishments

This is a new Work Element.

Objective

Provide an assessment of Cascade Boulevard between its intersection with Shasta Dam Boulevard and the City limits on the south for upgrade to Complete Street standards. The intent will be to ready the corridor for a grant application to implement Complete Streets standards.

Discussion

Cascade Boulevard is a major circulation corridor. Only a small portion of the corridor has complete street characteristics - at its intersection with Shasta Dam Boulevard and Pine Grove Boulevard. An assessment is needed to determine how to upgrade the entire corridor to a Complete Street, potential impacts on property owners and businesses, and a strategy for funding and completing the improvements. The assessment will also look at needs for right of way purchase or reductions of right of way for vehicle traffic and other Complete Streets needs, and ingress/egress impacts to property and business owners in order to accommodate a Complete Street System in the most cost-effective and efficient way.

This corridor encompasses both commercial, light industrial and residential uses that need to be considered. The adjoining General Plan land use designations, zoning and on-site land use/structures will be reviewed and mapped according to both the existing and proposed rights of way. Working with property and business owners is a significant component in order to address non-conforming uses in a way that vehicle access and parking can be accommodated. Opportunities and potential placement for active transportation amenities, including shade structures, bike racks, transit cover, and benches for pedestrians and transit users to go with a Complete Street system will be identified. Sources of funding for all components will be identified, and a draft timeline for construction will be prepared. Project outcomes include an assessment report providing information to the City Council on options for alternative transit (see other project (WE 902.02) funded by SRTA), identification of resources and timing of construction. The intent will be to ready the corridor for funding via grant programs and city funds.

The project is located within or connects to the Strategic Growth Area for the City. The area includes primarily commercial, light industrial and some residential land uses. The commercial and light industrial users use Cascade primarily for access to I-5 and business and freight deliveries, as well as access for customers. Other uses include high density multi-family units which use Cascade Boulevard as access to other parts of the community. Cascade Boulevard includes transit and school bus stops for residences. The project would help meet several of the region's goals as outline in the 2015 Regional Transportation Plan (RTP), including: Goal #2: Strategically increase capacity on interregional and regionally significant roadways to keep people and freight moving effectively and efficiently; Goal 3 - RTP Provide an integrated, context-appropriate range of practical transportation choices; and Goal #6: Promote public access, awareness, and action in planning and decision-making processes. SCS goals to be met by the project include: Expanded bicycle and pedestrian infrastructure, including the completion of network gaps, enhanced integration with public transportation, and connections between regional trail corridors and the roadway network; and Incentives for location-efficient infill and redevelopment projects, needed to spur location efficient development patterns.

Note: SRTA staff support, technical assistance and coordination is budgeted under WE 707.01.

Product 1: RFP /PSA

Task/Activity : Procurement		Resp. Agency	Schedule
1.1	Develop and distribute RFP for professional services to prepare assessment. Coordinate procurement with SRTA as applicable.	COSL/SRTA	Jul
1.2	Consultant consideration and selection; Signed PSA by Consultant and City Manager	COSL/SRTA	Jul - Sept

Product 2:	Surveying/ Data Collection/GIS Map		
Task/Activity : Data Collection		Resp. Agency	Schedule
2.1	Survey to validate existing right of way in the project area. Locate positions of all access and structures in relation to the existing right of way.	COSL/ Consultant	Sept - Oct
2.2	Provide survey and GIS maps highlighting transportation infrastructure (right of way, structures, vehicle access, etc.) to include General Plan and Zoning designations, and current land uses. Identify non-conforming issues for access and setbacks.		Oct - Nov
2.3	Identify right of way needs and develop GIS map to provide maximum provision of Complete Street standards. Identify potential areas for abandonment of right of way where excess may occur. Identify any environmental or permit issues that impact access or Complete Streets components. Develop preliminary plans for right of way in order to estimate improvement costs.		Nov - Dec
2.4	Identify private and public sources for funding as well as process and timeline needed to install Complete Street features, construction needs and a timeline for constructing Complete Street standard improvement. Identify non-conforming access and/or improvements		Nov - Dec
Product 3:	Public Engagement		
Task/Activity		Resp. Agency	Schedule
3.1	Workshop in the project area for property and business owners to discuss existing and proposed right of way and right of way improvements to provide Complete Street standard improvements.	COSL/ Consultant	Jan
Product 4:	Assessment Report		
Task/Activity		Resp. Agency	Schedule
4.1	Report prepared with analysis (including costs) , conclusions and recommendations concerning provision of Complete Street Standards to the project area to be presented to City Council. Provide draft report to SRTA for review and comment.	COSL	Sept - Jan
4.2	Presentation to the Shasta Lake City Council.	COSL	Jan
4.3	Presentation to the SRTA Board of Directors	COSL	Feb

Agency: Shasta Lake

Total Budget: \$ 42,500

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016/17

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
				11.47%		
City of Shasta Lake	Direct	Indirect	FHWA PL CO	Toll Credits		
	\$ 42,500		\$ 42,500	\$ 4,875		
TOTAL	\$ 42,500	\$ -	\$ 42,500	\$ 4,875		

In-kind match to be provided by City of Shasta Lake in the amount of \$7,500 (Cash: \$2500, In Kind: \$5,000). Total project cost: \$50,000.00

Previous Accomplishments

This is a new Work Element, however, SRTA has identified micro-transit as a new public transportation service strategy with the potential to enhance the responsiveness and performance of public transportation in certain environments. For the purpose of this work element, micro-transit is defined as technology-enabled (i.e. smart phone applications, GPS vehicle tracking, and advanced dispatch software) demand response transit service that is open to the general public.

Objective

Develop alternative options for transit services for residents and businesses in Shasta Lake using micro transit or public transit including costs associated with system initialization, potential integration with RABA and long-term operational costs. Options will include use of electric vans or buses.

Discussion

Residents and businesses of Shasta Lake need an alternative to traditional transit service. Existing service provides one (1) hour headways within the City with longer transit commutes for Shasta Lake citizens traveling to areas/destinations outside of the city. The project will address the potential for micro-transit services as well as costs associated for system initialization and long-term operations. Project outcomes include a report summarizing resident/business commuter needs, data collection and analysis, and costs of proposed alternative micro transit including operations and administration of the system. Should micro-transit be a viable option, it is the intent of the City to use an electric vehicle (van) where possible.

The project would help meet several of the region's goals as outline in the 2015 Regional Transportation Plan (RTP), including: Goal #3: Provide an integrated, context-appropriate range of practical transportation choices; Goal #6: Promote public access, awareness, and action in planning and decision-making processes; and Goal #7: Practice and promote environmental and natural resource stewardship. The project will also help meet a Sustainable Communities Strategy (SCS) goal of expanding plug-in electric vehicle charging infrastructure, including fast charging stations needed to accelerate the market penetration of zero-emission electric vehicles. *Note: SRTA staff support, technical assistance and coordination is budgeted under WE 706.02.*

Product 1: Procurement: RFP and Consultant Selection

Task/Activity	Resp. Agency	Schedule
1.1 Develop and distribute RFP for professional services to prepare assessment. Coordinate procurement with SRTA as applicable.	COSL/SRTA	Jul
1.2 Consultant consideration and selection; signed PSA by consultant and City Manager.		Jul - Sept

Product 2: Summary of data collection (needs/resources/options)

Task/Activity	Resp. Agency	Schedule
2.1 Assemble existing applicable transit ridership data, including data from the most recent Short Range Transit Plan, Unmet Transit Needs, and other applicable resources so as not to repeat previous efforts. Identify data gaps and develop plan for filling essential gaps.	COSL/ Consultant	Sept - Nov
2.2 Evaluate existing models and best practices of micro-transit service delivery and apply to the local context of the city of Shasta Lake.		
2.3 Develop service options based on graduated budget assumptions, costs and resources available.		
2.4 Select preferred option in consultation with community, RABA, SRTA, and other community partners/stakeholders. Provide detail outline of capital, operation, and other costs required to fund the project through existing revenues and prospective grant opportunities. Provide all data/metadata files and technical memo.		

Product 3: Public Engagement and Survey Results			
Task/ Activity:		Resp. Agency	Schedule
3.1	Distribute potential user survey through utility bill insert or other media. Provide results in table format and spatially via GIS map. Survey to be completed by the City in coordination with the consultant. Results and GIS map provided by Consultant.	COSL/ Consultant	Sept - Oct
3.2	Hold workshop to include survey takers and the general public regarding possible micro transit service options. Consultant to provide workshop in collaboration for logistics with the City.		Oct - Nov
Product 4: Report and Recommendations			
Task/Activity		Resp. Agency	Schedule
4.1	Report prepared with analysis (including costs), conclusions and recommendations regarding micro transit service options. Provide draft report to SRTA for review and comment.	COSL/ Consultant	Sept - Dec
4.2	Presentation to the Shasta Lake City Council.	COSL	Dec
4.3	Presentation to the SRTA Board of Directors		Feb

Agency: Shasta Senior Nutrition Program Total Budget: \$ 59,500

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016/17

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
				11.47%		
Shasta Senior Nutrition Program	Direct	Indirect	FHWA PL CO	Toll Credits		
	\$ 59,500		\$ 59,500	\$ 6,825		
TOTAL	\$ 59,500	\$ -	\$ 59,500	\$ 6,825		

In-kind match to be provided by SSNP (Cash:\$3,500, In-kind: \$7,000). Schatz Energy Research Center (SERC) to provide \$4,000 in in-kind funds for infrastructure analysis (Product 4). Total project cost: \$74,000.

Previous Accomplishments

This is a new Work Element.

Objective

This project: 1) supports the implementation of SRTA's Regional Transportation Plan and Sustainable Communities Strategy, 2) aligns with SRTA's regional planning priorities, and 3) will prepare Shasta Senior Nutrition Program to submit applications for state and federal capital funding. This proposal aims to support regional GHG emission reduction goals. SSNP proposes initiating partnerships with technical education providers to train the future workforce to service such vehicles.

Discussion

This project is comprised of three main components:

1) Identify technological applications that will improve and enhance SSNP's transit services to the region. In 2014, SRTA and the Redding Area Bus Authority (RABA) prepared a transit technology plan to address current and future transit technology needs for RABA. Some of the same technologies explored have applicability to SSNP's services. SSNP will acquire a consultant to evaluate the work already done for the SRTA/RABA Transit Technology Plan and prepare an implementation plan for SSNP. The study will consider new technologies, if applicable, and where coordination with RABA may be possible.

2) Fleet conversion from gasoline to hybrid or electric vehicles. Converting a portion, or all, of the existing fleet to hybrid or electric vehicles would reduce SSNP operating costs and assist in meeting the regional GHG emissions reduction targets.

3) Plan for alternative fuels vehicle infrastructure on the Mercy Oaks campus for public and private use. Converting SSNP's fleet to hybrid or all electric requires electric charging infrastructure. The opportunity for both private and public charging stations will be explored.

Anticipated outcomes include: Improved quality of transportation service; Expanded and improved services that increase ridership; Improved customer satisfaction: reduced wait times; Reduced operational costs at SSNP; Reduction in greenhouse gas emissions and improved air quality; and Improved accessibility for PEV owners/travelers in northern California.

Note: SRTA staff support, technical assistance and coordination is budgeted under WE 706.02.

Product 1: Administration

Task/Activity	Resp. Agency	Schedule
1.1 Identify studies needed. Prepare scope of work and procure consultant(s)	SRTA/SSNP	Jul - Aug
1.2 Execute and manage consultant contracts	SSNP	
1.3 Provide quarterly updates to SRTA, including requests for reimbursement.	SSNP	

Product 2: Research Transit Service Technology Applications

Task/Activity	Resp. Agency	Schedule
2.1 Review and evaluate existing SSNP transit technology applications. Review previously completed SRTA/RABA Transit Technology Plan and existing technologies. Identify potential coordination or integration of technologies with RABA.	Consultant	Aug - Dec
2.2 Develop a report summarizing research conducted and develop recommendations for transit technology implementation, including cost estimates and phasing schedule.		

Product 3:	Determine Needed Alternative Fuel Infrastructure		
Task/Activity		Resp. Agency	Schedule
3.1	Identify possible locations for transit and/or public electric vehicle charging stations.	SSNP	Jul - Aug
3.2	Partner with Schatz Energy Research Center (SERC) through the Upstate Region PEV Coordinating Council grant program to evaluate site conditions, prepare preliminary design and determine cost estimates for a level 2 and/or 3 charging station.	SSNP/SERC	
3.3	Identify Dignity Health representative for Mercy Oaks campus infrastructure assessment	SSNP	
Product 4:	Fleet Conversion		
Task/Activity		Resp. Agency	Schedule
4.1	Research fuel type, availability & costs of vehicles	SSNP/ consultant	July - Dec
4.2	Determine licensing & training requirements (for drivers) of the proposed vehicles		
4.3	Determine whether local mechanics would be able to maintain alternative fuel, hybrid or electric buses, availability of mechanics with experience, and/or necessary training.		
4.4	Research grant opportunities to fund purchases (Mercy Foundation North to facilitate)	SSNP	Jan - Jun
Product 5:	Collaboration and Final Studies		
Task/Activity		Resp. Agency	Schedule
5.1	Consider opportunities for partnership and/or training programs with local or regional colleges for alternative fuel, hybrid or electric vehicle maintenance.	SSNP	Jul - Jun
5.2	Participate with the Upstate PEV Coordinating Council		Apr - Jun
5.3	Prepare final reports and present findings to SSNP Board and SRTA Board of Directors		

APPENDIX A – PLANNING PROCESS CERTIFICATION

FHWA METROPOLITAN TRANSPORTATION PLANNING PROCESS CERTIFICATION

FY 2016/2017 FHWA and FTA Metropolitan Transportation Planning Process Self-Certification

In accordance with 23 CFR Part 450, the California Department of Transportation and Shasta Regional Transportation Agency, the designated Metropolitan Planning Organization for the Shasta County urbanized area, hereby certifies that the transportation planning process is being carried out in accordance with all applicable requirements including:

- (1) 23 U.S.C. 134, 49 U.S.C. 5303, and subpart C of 23 CFR part 450;
- (2) In nonattainment and maintenance areas, sections 174 and 176(c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506(c) and (d)) and 40 CFR part 93;
- (3) Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d–1) and 49 CFR part 21;
- (4) 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- (5) Section 1101(b) of the FAST Act (Pub. L. 114-94) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- (6) 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- (7) The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38;
- (8) The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- (9) Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- (10) Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

MPO Authorizing Signature

Executive Director
Title

Date

Caltrans District Approval Signature

Director
Title

Date

APPENDIX B – FTA CERTIFICATION AND ASSURANCES

FTA FISCAL YEAR 2016 CERTIFICATIONS AND ASSURANCES

FEDERAL FISCAL YEAR 2016 CERTIFICATIONS AND ASSURANCES FOR FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS

(Signature pages alternative to providing Certifications and Assurances in TrAMS)

Name of Applicant: Shasta Regional Transportation Agency

The Applicant agrees to comply with applicable provisions of Categories 01 – 23. _____

OR

The Applicant agrees to comply with applicable provisions of the Categories it has selected:

<u>Category</u>	<u>Description</u>	
01.	Required Certifications and Assurances for Each Applicant.	<u>X</u>
02.	Lobbying.	<u>X</u>
03.	Procurement and Procurement Systems.	<u>X</u>
04.	Private Sector Protections.	_____
05.	Rolling Stock Reviews and Bus Testing.	_____
06.	Demand Responsive Service.	_____
07.	Intelligent Transportation Systems.	_____
08.	Interest and Financing Costs and Acquisition of Capital Assets by Lease.	_____
09.	Transit Asset Management Plan and Public Transportation Agency Safety Plan.	_____
10.	Alcohol and Controlled Substances Testing.	_____
11.	Fixed Guideway Capital Investment Grants Program (New Starts, Small Starts, and Core Capacity Improvement).	_____
12.	State of Good Repair Program.	_____
13.	Grants for Buses and Bus Facilities and Low or No Emission Vehicle Deployment Grant Programs.	_____
14.	Urbanized Area Formula Grants Programs and Passenger Ferry Grant Program.	_____
15.	Seniors and Individuals with Disabilities Programs.	_____
16.	Rural Areas and Appalachian Development Programs.	_____
17.	Tribal Transit Programs (Public Transportation on Indian Reservations Programs).	_____
18.	State Safety Oversight Grant Program.	_____
19.	Public Transportation Emergency Relief Program.	_____
20.	Expedited Project Delivery Pilot Program.	_____
21.	Infrastructure Finance Programs.	_____
22.	Paul S. Sarbanes Transit in Parks Program.	_____
23.	Hiring Preferences	_____

FTA FISCAL YEAR 2016 CERTIFICATIONS AND ASSURANCES

FEDERAL FISCAL YEAR 2016 FTA CERTIFICATIONS AND ASSURANCES SIGNATURE PAGE (Required of all Applicants for federal assistance to be awarded by FTA and all FTA Grantees with an active Capital or Formula Award)

AFFIRMATION OF APPLICANT

Name of the Applicant: Shasta Regional Transportation Agency

Name and Relationship of the Authorized Representative: Daniel S. Little, Executive Director

BY SIGNING BELOW, on behalf of the Applicant, I declare that it has duly authorized me to make these Certifications and Assurances and bind its compliance. Thus, it agrees to comply with all federal laws, regulations, and requirements, follow applicable federal guidance, and comply with the Certifications and Assurances as indicated on the foregoing page applicable to each application its Authorized Representative makes to the Federal Transit Administration (FTA) in federal fiscal year 2016, irrespective of whether the individual that acted on his or her Applicant's behalf continues to represent it.

FTA intends that the Certifications and Assurances the Applicant selects on the other side of this document should apply to each Award for which it now seeks, or may later seek federal assistance to be awarded by FTA during federal fiscal year 2016.

The Applicant affirms the truthfulness and accuracy of the Certifications and Assurances it has selected in the statements submitted with this document and any other submission made to FTA, and acknowledges that the Program Fraud Civil Remedies Act of 1986, 31 U.S.C. § 3801 *et seq.*, and implementing U.S. DOT regulations, "Program Fraud Civil Remedies," 49 CFR part 31, apply to any certification, assurance or submission made to FTA. The criminal provisions of 18 U.S.C. § 1001 apply to any certification, assurance, or submission made in connection with a federal public transportation program authorized by 49 U.S.C. chapter 53 or any other statute.

In signing this document, I declare under penalties of perjury that the foregoing Certifications and Assurances, and any other statements made by me on behalf of the Applicant are true and accurate.

Signature _____ Date: _____

Name Daniel S. Little
Authorized Representative of Applicant

AFFIRMATION OF APPLICANT'S ATTORNEY

For (Name of Applicant): Shasta Regional Transportation Agency

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has authority under state, local, or tribal government law, as applicable, to make and comply with the Certifications and Assurances as indicated on the foregoing pages. I further affirm that, in my opinion, the Certifications and Assurances have been legally made and constitute legal and binding obligations on it.

I further affirm that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these Certifications and Assurances, or of the performance of its FTA assisted Award.

Signature _____ Date: _____

Name John S. Kenny
Attorney for Applicant

Each Applicant for federal assistance to be awarded by FTA and each FTA Recipient with an active Capital or Formula Project or Award must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its electronic signature in lieu of the Attorney's signature within FTA's electronic award and management system, provided the Applicant has on file and uploaded to FTA's electronic award and management system this hard-copy Affirmation, signed by the attorney and dated this federal fiscal year.

APPENDIX C – DEBARMENT

CALIFORNIA DEPARTMENT OF TRANSPORTATION DEBARMENT AND SUSPENSION CERTIFICATION FOR FISCAL YEAR 2016/2017

Fiscal Year 2016/2017 California Department of Transportation Debarment and Suspension Certification

*As required by U.S. DOT regulations on governmentwide Debarment and Suspension
(Nonprocurement), 49 CFR 29.100:*

- 1) The Applicant certifies, to the best of its knowledge and belief, that it and its contractors, subcontractors and subrecipients:
 - a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal department or agency;
 - b) Have not, within the three (3) year period preceding this certification, been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, state, or local) transaction or contract under a public transaction, violation of Federal or state antitrust statutes, or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
 - c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, state, or local) with commission of any of the offenses listed in subparagraph (1)(b) of this certification; and
 - d) Have not, within the three (3) year period preceding this certification, had one or more public transactions (Federal, state, and local) terminated for cause or default.
- 2) The Applicant also certifies that, if Applicant later becomes aware of any information contradicting the statements of paragraph (1) above, it will promptly provide that information to the State.

If the Applicant is unable to certify to all statements in paragraphs (1) and (2) of this certification, through those means available to Applicant, including the General Services Administration's ***Excluded Parties List System (EPLS)***, Applicant shall indicate so in its applications, or in the transmittal letter or message accompanying its annual certifications and assurances, and will provide a written explanation to the State

**DEPARTMENT OF TRANSPORTATION
DEBARMENT AND SUSPENSION CERTIFICATION
FISCAL YEAR 2016/2017
SIGNATURE PAGE**

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and correct.

Signature _____ Date _____

Printed Name Daniel S. Little

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has the authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, these certifications and assurances have been legally made and constitute legal and binding obligations of the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances or of the performance of the described project.

AFFIRMATION OF APPLICANT'S ATTORNEY

For Shasta Regional Transportation Agency (Name of Applicant)

Signature _____ Date _____

Printed Name John Kenny

of Applicant's Attorney

APPENDIX D – LIST OF FREQUENTLY USED ACRONYMS

CALTRANS – California Department of Transportation is part of the state cabinet-level California Business, Transportation and Housing Agency. Caltrans mission is to improve mobility across the state. Caltrans manages the state highway system and is actively involved with public transportation systems throughout the state.

CHTP – Coordinated Public Transit - Human Services Transportation Plan is a coordinated public-transit human-service transportation plan providing strategies for local needs. It prioritizes transportation services for funding and implementation, with an emphasis on the transportation needs of individuals with disabilities, older-adults and persons of limited means.

FHWA – Federal Highway Administration. One of the modal administrations of the U.S. Department of Transportation; among other things, responsible for the administration of FHWA planning funds program.

FTA – Federal Transit Administration. One of the modal administrations of the U.S. Department of Transportation. Provides funds for public transportation for the elderly and/or persons with disabilities. Provides financial aid in the development of transit systems in both urbanized and non-urbanized areas.

FTIP – Federal Transportation Improvement Program. A four-year list of all transportation projects proposed for federal funding within the planning area of an MPO. It is developed as a requirement for funding.

GHG – Greenhouse gas. A gas that contributes to climate change by absorbing infrared radiation, e.g., carbon dioxide and chlorofluorocarbons.

GIS – Geographic Information System. A GIS is a computer system capable of capturing, storing, analyzing and displaying geographically referenced information—that is, data identified according to location.

HPMS – Highway Performance Monitoring System. The HPMS is a national level highway information system that includes data on the extent, condition, performance, use and operating characteristics of the nation's highways.

ITS – Intelligent Transportation Systems refers to information and communication technology (applied to transportation infrastructure and vehicles) that improve transportation outcomes such as transportation safety, transportation productivity, travel reliability, informed travel choices, social equity, environmental performance and network operation resilience.

MOU – Memorandum of Understanding. A legal instrument representing an agreement between governmental entities.

MPO – Metropolitan Planning Organization. An organization created by intergovernmental agreement to carry out regional transportation planning responsibilities in urbanized areas (with a population over 50,000) through an Overall Work Program (OWP). These responsibilities are mandated by the U.S. Department of Transportation as a condition to receive federal planning funds.

OWP – Overall Work Program. An annual program of planning projects required to be accomplished by each MPO. The OWP specifies the scope of each planning element, which party to the MOU is responsible, and funding sources and amounts.

RABA – Redding Area Bus Authority. A public transit authority governed by a board of elected officials from the cities of Anderson, Redding and Shasta Lake and the County of Shasta. RABA derives its authority from a joint powers agreement between the cities and county and from a ballot measure passed in the November 1977 general election.

RTIP – Regional Transportation Improvement Program. This is a phased, multi-year program of planned transportation improvement projects arranged by priority, describing each project, funding amounts and sources and time frame. Projects nominated for funding are approved by the California Transportation Commission. The RTIP is used at the state and federal levels to compile the STIP and FTIP and assign relative priorities.

RTP – Regional Transportation Plan. A coordinated planning effort of local agencies that identifies and attempts to resolve regional transportation issues. State law requires each RTPA to prepare, adopt and submit a Regional Transportation Plan every five years.

SCS – Sustainable Communities Strategy. Senate Bill 375 (SB 375) requires all MPOs to develop an SCS. An SCS is a regional land use and transportation plan aimed at reducing GHG emissions from cars and light trucks sufficient to meet regional targets set by the California Air Resources Board.

SGA – Strategic Growth Area(s). SGAs are small geographic areas, identified by each local jurisdiction, wherein coordinated local and regional plans, programs, and investments are layered to promote job growth, increase number of households, enhance mobility options, and develop vacant and underutilized land.

SSTAC – Social Services Transportation Advisory Council. As outlined in the California Public Utilities Code Section 99238, this group advises the SRTA on transit issues, coordination of specialized transit services, the annual unmet needs recommendation and implementation of the American with Disabilities Act.

STIP – State Transportation Improvement Program. A seven-year program identifying all transportation improvement projects for which the California Transportation Commission has committed funding.

TDA – Transportation Development Act. Enacted by in 1971 by California voters, TDA provides two major funding sources for the development and support of public transportation.

TDM – Travel Demand Model. Travel forecasting models are used to predict changes in travel patterns and the utilization of the transportation system in response to changes in regional development, demographics and transportation supply.

