SHASTA REGIONAL TRANSPORTATION AGENCY

Summary of Overall Work Program Funding Requirements

=adding carryover by fiscal year, updating 704.01 and 703.01

FY 2022/23 OVERALL WORK PROGRAM

Amendment #4 (Administrative) - March 10, 2023

Work Element	Description	FHWA PL	State Toll Credits*	State Toll Credits* (amendments)	20/21 FHWA PL Carryover	21/22 FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	LTF	PPM	North State Super Region	SB1 Formula Funds	SHA Sustainable Comm	Pit River Tribe* (info only)	SPR Grants	5304 Strategic Partnerships	Non Motorized Program	REAP 2.0	Total
		100.00%	11.47%	11.47%	100.00%	100%	100%	100%	100%	100%	100%								
701	**SYSTEM PLANNING**	*Note: Federal funding shown below includes toll credits. The 'State Toll Credits' column is shown for information purposes only and is not double counted in the 'Total by Fund Source' column to the far right.*																	
701.01	Regional Transportation Plan	$ 210,506	$ 36,131		$ 9,391	$ 95,109			$ 46,689										$ 361,695
701.03	Performance Measures	$ 31,964	$ 3,666						$ 2,500										$ 34,464
701.09	Air Quality	$ 12,566	$ 1,441																$ 12,566
701.11	Regional Data	$ 25,740	$ 2,952						$ -										$ 25,740
701.14	SCS Dev & Sup (FY20/21 SB1) (H2&CTSA Zero Em)								$ 98,392	$ -		$ 164,909							$ 263,301
701.15	SCS Dev & Sup (FY21/22 SB1) (Coord Transit Pln)								$ 65,197			$ 162,995							$ 228,192
701.16	SCS Dev & Sup (FY22/23 SB1) (DAC Inv Strategy)								$ 70,019			$ 164,975							$ 234,994
	Subtotal Work Element 701	**$ 280,776**	**$ 44,191**	**$ -**	**$ 9,391**	**$ 95,109**	**$ -**	**$ -**	**$ 282,797**	**$ -**	**$ -**	**$ 492,879**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,160,953**
702	**WORK PROGRAM AND ADMINISTRATION**																		
702.01	Transportation Improvement Programs (TIPS)	$ 132,742	$ 15,225																$ 132,742
702.02	Overall Work Program	$ 125,916	$ 27,564			$ 114,400			$ -										$ 240,316
702.03	Grant Writing and Technical Assistance								$ 5,925										$ 5,925
	Subtotal Work Element 702	**$ 258,658**	**$ 42,790**	**$ -**	**$ -**	**$ 114,400**	**$ -**	**$ -**	**$ 5,925**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 378,983**
703	**NON-MOTORIZED PLANNING**																		
703.01	Active Transportation Planning	$ 5,000	$ 10,468				$ 57,593	$ 28,663	$ 10,441										$ 101,697
703.01(CS)	Active Transportation Planning - CS	$ 21,732	$ 2,493				$ -	$ -	$ -										$ 21,732
703.06	Shasta Trunk Lines									$ 179,316			$ 76,358				$ 200,000		$ 455,674
	Subtotal Work Element 703	**$ 26,732**	**$ 12,961**	**$ -**	**$ -**	**$ -**	**$ 57,593**	**$ 28,663**	**$ 10,441**	**$ 179,316**	**$ -**	**$ -**	**$ 76,358**	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ 579,103**
704	**PUBLIC AND INTER-AGENCY PARTICIPATION**																		
704.01	Public Information & Participation	$ 68,949	$ 7,908						$ -										$ 68,949
	Subtotal Work Element 704	**$ 68,949**	**$ 7,908**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 68,949**
705	**PLANNING TOOLS**																		
705.02	GIS Applications								$ 43,458		$ -								$ 43,458
705.05	Travel Demand Model	$ 153,705	$ 17,630																$ 153,705
	Subtotal Work Element 705	**$ 153,705**	**$ 17,630**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 43,458**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 197,163**
706	**PUBLIC TRANSPORTATION PLANNING**																		
706.02	Public Transportation Planning & Coordination		$ 11,093			$ 60,000	$ 36,713		$ 69,725		$ -								$ 166,438
706.06	GHG Reduction Fund Programs (LCTOP)								$ 29,481										$ 29,481
	Subtotal Work Element 706	**$ -**	**$ 11,093**	**$ -**	**$ -**	**$ 60,000**	**$ 36,713**	**$ -**	**$ 99,205**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 195,918**
707	**SPECIAL PROJECTS**																		
707.01	Corridor Studies & Project Review	$ -							$ 79,330										$ 79,330
707.03	Alternative Fuels Vehicle Planning		$ 2,925			$ 25,000		$ 500	$ 8,736										$ 34,236
707.04	Goods & Freight Coordination and Planning		$ -					$ -	$ 10,555										$ 10,555
707.09A	273 Northern Section Multimodal Corridor Plan									$ 125,000					$ 500,000				$ 625,000
707.09B	273 Southern Section Multimodal Corridor Plan														$ 500,000				$ 500,000
707.10	North State Intercity Bus to Rail Plan								$ 37,349							$ 288,277			$ 325,626
707.11	Pit River Tribe Long-Range Transportation Plan												$ 129,327	$ 19,299					$ 148,626
707.12	Regional Early Action Planning (REAP) 2.0								$ 7,847									$ 52,783	$ 60,630
	Total Work Element 707	**$ -**	**$ 2,925**	**$ -**	**$ -**	**$ 25,000**	**$ -**	**$ 500**	**$ 143,817**	**$ 125,000**	**$ -**	**$ -**	**$ 129,327**	**$ 19,299**	**$ 1,000,000**	**$ 288,277**	**$ -**	**$ 52,783**	**$ 1,784,003**
708	**TRANSPORTATION DEVELOPMENT ACT**																		
708.03	Transportation Development Act Management								$ 101,139										$ 101,139
708.04	Transit and CTSA Agency Administration								$ 57,424										$ 57,424
	Subtotal Work Element 708	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 158,563**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 158,563**
800	**OTHER**																		
801.01	North State Super Region								$ -		$ 17,040								$ 17,040
	Subtotal Work Element 800	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 17,040**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 17,040**
	Total of Budget by Fund Source	**$ 788,820**	**$ 139,498**	**$ -**	**$ 9,391**	**$ 294,509**	**$ 94,306**	**$ 29,163**	**$ 744,207**	**$ 304,316**	**$ 17,040**	**$ 492,879**	**$ 205,685**	**$ 19,299**	**$ 1,000,000**	**$ 288,277**	**$ 200,000**	**$ 52,783**	**$ 4,540,675**

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

WORK ELEMENT 701.01 — Regional Transportation Plan (RTP)

Agency: **SRTA** **Total Budget (FY 2022/23):** **$361,695**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2022/23									
	Expenditures		Revenue by Fund Source ($)							
SRTA	**Direct**	**Indirect**	**FHWA PL**	**Toll Credits***	**Total FHWA PL**	**20/21 FHWA PL Carryover**	**21/22 FHWA PL Carryover**	**Toll Credits***	**Total FHWA PL Carryover**	**LTF**
Personnel	$ 128,216	$ 173,182	$ 132,980	$ 17,229	$ 150,209	$ 8,314	$ 84,200	$ 11,986	$ 104,500	$ 46,689
Services & Supplies	$ 500		$ 443	$ 57	$ 500					
Human Resources	$ 3,077		$ 2,724	$ 353	$ 3,077					
			$ -	$ -	$ -					
Consultant Environmental Impact Report	$ 48,019		$ 42,512	$ 5,508	$ 48,019					
Consultant Graphic Design	$ 8,701		$ 7,703	$ 998	$ 8,701					
for Task 3.3 (RTP Report) and 3.4 (Ways & Means)										
TOTAL:	**$ 188,514**	**$ 173,182**	**$ 186,361**	**$ 24,145**	**$ 210,506**	**$ 8,314**	**$ 84,200**	**$ 11,986**	**$ 104,500**	**$ 46,689**

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

Prior Fiscal Year Work

Environmental Impact Report (EIR) consultant procured and EIR process partially completed, including the development of off-model GHG reduction strategies and methodology for interagency consultation with ARB. As a precursor to the 2022 RTP/SCS, the Winter 2021 Edition of Ways & Means mid-RTP cycle performance report was produced and distributed.

Objective

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

Discussion

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

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

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

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

Deliverables (anticipated delivery date)

2022 RTP, including EIR and SCS (Oct 2022).

Task 1: 2018 RTP and SCS implementation

Task/Activity		Resp. Agency	Schedule
1.1	Advise and support local agencies and community partners in the development of projects and programs that align with the RTP/SCS. Examples include participation in area and corridor plans led by local agencies; providing technical support and direction to private sector partners in the development of land use projects; and so forth. This task includes extensive communication and coordination activities with local agencies, developers, and other community stakeholders. *Note: for non-PL eligible, SCS-related activities, LTF is included in the budget.*	SRTA	Jul 2022-Jun 2023
1.2	Participate in interagency meetings that support the policy- and program-level implementation of the RTP, including: California Freight Advisory Committee, California Transportation Plan Policy Advisory Committee, Strategic Highway Safety Plan, local jurisdiction council/board meetings, and/or similar such meetings. *Note: for non-PL eligible, SCS-related activities, LTF is included in the budget.*		

Task 2: 2018 RTP and SCS maintenance and interagency coordination

Task/Activity		Resp. Agency	Schedule
2.1	Perform RTP amendments, if needed.	SRTA	Jul 2022-Jun 2023
2.2	Consultation and coordination with state and federal partners to ensure planning alignment and eligible use of funds.		

Task 3: 2022 Regional Transportation Plan Development

Task/Activity		Resp. Agency	Schedule
3.1	Monitor and track federal or state policies that may impact the content of the 2022 RTP.	SRTA, Consultant	Jul 2022-Jun 2023
3.2	Complete RTP/SCS Environmental Impact Report (EIR). *Note: new travel demand model is included in 705.05.*		
3.3	Adopt 2022 RTP/SCS (October or December 2022), including all items on RTP Checklist and SCS requirements.		

Task 4: Native American and Federal Land Management Agency Consultation

Task/Activity		Resp. Agency	Schedule
4.1	Invite consultation with tribal representatives and Federal Land Management Agencies (FLMAs) on the development of the RTP, the Transportation Improvement Programs (Regional and Federal), and other significant planning studies developed under SRTA. Update FLMA contacts, as needed.	SRTA	Jul 2022-Jun 2023

Task 5: SCS Technical Methodology and Prepare SB150 Data Table for CARB

Task/Activity		Resp. Agency	Schedule
5.1	Early and ongoing consultation with CARB regarding SCS strategies and technical methodology Complete SB150 Data Table. Note: for non-PL eligible, SCS-related activities, LTF is included in the budget.	SRTA, Consultant	Jul 2022-Jun 2023

WORK ELEMENT 702.02 — Overall Work Program (OWP)

Agency: SRTA **Total Budget (FY 2022/23):** $240,316

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2022/23								
	Expenditures		Revenue by Fund Source ($)						
SRTA	Direct	Indirect	FHWA PL	Toll Credits Match	Total FHWA PL**	21/22 FHWA PL Carryover	Toll Credits Match	Total FHWA PL Carryover	LTF
Personnel	$ 101,114	$ 136,575	$ 109,148	$ 14,141	$ 123,289	$ 101,278	$ 13,122	$ 114,400	
Services & Supplies	$ 200		$ 177	$ 23	$ 200				
Human Resources	$ 2,427		$ 2,148	$ 278	$ 2,427				
TOTAL:	$ 103,741	$ 136,575	$ 111,474	$ 14,443	$ 125,916	$ 101,278	$ 13,122	$ 114,400	$ -

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

Prior Fiscal Year Work

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; maintained and used a full-cost accounting system for fiscal management of US DOT funds; developed and executed sub-recipient cooperative agreements; developed and adopted policy for the distribution of planning funds to local partner agencies. Adopted new Overall Work Program policies and procedures for the agency (Section 2.24.10). Prepared new FY regional planning priorities, draft OWP, and final OWP. Participated in annual OWP coordination meeting with state and federal oversight partners. In FY 20/21, the OWP format was updated to eliminate the second year informational budget and non-planning comprehensive budget. These are now included in a separate comprehensive budget presented to the SRTA Board of Directors each June. Annual sub-recipient cooperative agreements for the pass-through of planning, non-motorized, and RSTP funds annually developed and executed.

Objective

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

Discussion

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

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

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

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

Deliverables (anticipated delivery date)

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

Task 1:	Closeout of Prior FY OWP and Budget		
Task/Activity		Resp. Agency	Schedule
1.1	Prepare prior year certification of expenditures and close out reports for submittal to Caltrans.	SRTA	Jul - Sept annually
Task 2:	**Management of Current FY OWP and Budget**		
Task/Activity		Resp. Agency	Schedule
2.1	Develop/administer/amend and oversee subrecipient cooperative agreements (general and RSTP) with local agency subrecipients.	SRTA	On-going
2.2	Track staff hours on work tasks and review budget expenditures.		
2.3	Prepare and submit invoices and quarterly progress reports to Caltrans, including SRTA and sub-recipient activity, as well as Disadvantaged Business Enterprise (DBE) reporting forms.		Quarterly
2.4	Prepare bi-yearly DBE reporting to submit to Caltrans, Headquarters.		Apr and Oct annually
2.5	Prepare and submit Year End Package and OWP Final Products to Caltrans District.		Due Aug 31 annually
Task 3:	**OWP Amendments**		
Task/Activity		Resp. Agency	Schedule
3.1	Prepare staff report and budget documents for SRTA Board of Directors approval (typically 2-3 amendments per year).	SRTA	As needed
3.2	Coordinate with Caltrans District 2 and submit required documentation to Caltrans for federal and state approval.		
Task 4:	**Prepare Next FY OWP**		
Task/Activity		Resp. Agency	Schedule
4.1	Annual OWP coordination meeting with Caltrans, FHWA, and FTA.	SRTA	Nov-Dec annually
4.2	Prepare and present regional planning priorities for board of directors' approval.		Oct - Dec annually
4.3	Prepare and distribute local agency call for planning projects based on regional planning priorities, Federal Planning Factors, and California Planning Emphasis Areas, and evaluate proposals. May depend on available funding.		Aug-Jan annually
4.4	Update prospectus and prepare draft FY 2023/24 work elements.		Nov-Feb annually
4.5	Analyze SRTA staff and labor needs, allocate staff hours across work elements, and prepare draft budget, including: personnel, services and supplies, consultant work, local agency sub-allocations, and indirect costs.		
4.6	Prepare and present draft OWP to board of directors for review and comment.		Feb annually
4.7	Submit draft OWP to state and federal agencies for review and comment.		Mar annually
4.8	Revise draft OWP to include federal and state comments and recommendations.		Mar-Apr annually
4.9	Prepare and present final OWP to board of directors for adoption.		Apr annually
4.10	Prepare and submit annual sub-recipient cooperative agreements to sub-recipients. File SCAs and issue Notices to Proceed upon full execution.		May-Jun annually
4.11	Submit final OWP to Caltrans for state and federal approval.		

WORK ELEMENT 703.01 — Active Transportation Planning - CS

Agency: SRTA **Total Budget (FY 2022/23):** **$124,929**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2022/23														
	Expenditures		Revenue by Fund Source ($)												
SRTA	Direct	Indirect	5303 Carryover	Toll Credits	Total 5303 Carryover	5303	Toll Credits	Total 5303	FHWA PL	Toll Credits	Total FHWA PL	FHWA PL (CS)	Toll Credits	Total FHWA PL (CS)	LTF
Personnel	$ 47,766	$ 64,517	$ 25,375	$ 3,288	$ 28,663	$50,987	$ 6,606	$ 57,593	$ -	$ -	$ -	$ 13,798	$ 1,788	$ 15,586	$10,441
Services & Supplies	$ 1,500			$ -		$ -	$ -	$ -		$ -			$ -		
Human Resources	$ 1,146			$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ 1,015	$ 131	$ 1,146	
Bike Month Promotional	$ 10,000					$ -	$ -	$ -	$ 4,427	$ 574	$ 5,000	$ 4,427	$ 574	$ 5,000	
TOTAL:	**$ 60,412**	**$ 64,517**	**$ 25,375**	**$ 3,288**	**$ 28,663**	**$50,987**	**$ 6,606**	**$ 57,593**	**$ 4,427**	**$ 574**	**$ 5,000**	**$ 19,240**	**$ 2,493**	**$ 21,732**	**$10,441**

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

Prior Fiscal Year Work

SRTA performed oversight for previously awarded projects through the Regional Non-Motorized Program. SRTA staff provided technical consultation, coordination, and project development assistance to member agencies and Caltrans District 2 for anything not covered by the scope of Shasta Trunk Lines (703.06).

Objective

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

Discussion

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

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

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

Deliverables (anticipated delivery date)

Active transportation workgroup and technical advisory committee meeting (Sept 2022, April 2023). Active transportation trainings (quarterly).

Task 1:	Active Transportation planning, policy development and education		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Host and participate in bicycle and pedestrian planning and policy workgroups and advisory committees.	SRTA	Jul 2022-Jun 2023
1.2	Host active transportation educational opportunities (E.g. seminars, webinars, trainings, etc.) for local and regional transportation partners.		
1.3	Participate in interagency consultation and provide general technical support toward the development of active transportation projects, programs, promotion, and grant applications. Acquire app for partners to use to promote Bike Month and generate data for future active transportation planning efforts.		
Task 2:	**Provide Active Transportation Technical Assistance to Local Agencies and Organizations**		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Monitor funding opportunities for bicycle and pedestrian planning and construction.	SRTA	Jul 2022-Jun 2023
2.2	Provide technical assistance, as needed, for local agencies to prepare bicycle and pedestrian projects consistent with the GoShasta ATP. In addition to planning consultation and public outreach support, SRTA may include project concepts and preliminary designs to support grant seeking (for those efforts not otherwise falling under Shasta Trunk Lines (WE 703.05)).	SRTA	
2.3	Provide technical support, as needed, for community-based organizations seeking to improve the active transportation user experience, including amenties and programmatic support tasks documented in GoShasta.	SRTA	
Task 3:	**Manage SRTA's non-motorized programs**		
Task/Activity		**Resp. Agency**	**Schedule**
3.1	Administer and manage Rural BLAST Program and 2% TDA bicycle and pedestrian set-aside, including accounting and project monitoring, for projects that are consistent with the GoShasta Regional Active Transportation Plan.	SRTA	Jul 2022-Jun 2023

WORK ELEMENT 704.01 — Public Information and Participation

Agency: SRTA **Total Budget (FY 2022/23): $68,949**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2022/23					
	Expenditures		Revenue by Fund Source ($)			
SRTA	Direct	Indirect	FHWA PL	Toll Credits*	Total FHWA PL	LTF
Personnel	$ 25,561	$ 37,226	$ 55,586	$ 7,202	$ 62,787	
Services & Supplies	$ 48		$ 42	$ 6	$ 48	$ -
Human Resources	$ 613		$ 543	$ 70	$ 613	$ -
						$ -
Consultant (web hosting)	$ 5,500		$ 4,869	$ 631	$ 5,500	$ -
SSL Certificate/Misc.	$ -		$ -	$ -	$ -	$ -
						$ -
TOTAL:	**$ 31,722**	**$ 37,226**	**$ 61,040**	**$ 7,908**	**$ 68,949**	**$ -**

Civic Plus TSA: 22/23 Web Hosting and Technical Support: $5,355.85

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

Prior Fiscal Year Work

Provided public notices for SRTA Board of Directors and Technical Advisory Committee (TAC) agendas and meetings. Updated agency website as information became available and managed social media announcements on Facebook and Twitter accounts.

Objective

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

Discussion

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

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

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

Deliverables (anticiated delivery date)

1) Agency website maintenance and updates (ongoing); and 2) 2022 Shasta Public Participation and Partnership Plan (Title VI) (December 2022).

Task 1:	Agency website (www.srta.ca.gov)		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Ongoing updates and periodic refreshing of agency website.	SRTA	Ongoing
1.2	Website services, including web-domain hosting, security certificate, and social media.	Services & Supplies	Annual
1.3	Manage online community engagement tools, including Facebook, Twitter, and community voice modules on agency website.	SRTA	Jul 2022-Jun 2023
Task 2:	**Public Information and Notifications**		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Provide information to the public regarding regional transportaton infrastructure and services, including but not limited press releases, social media, and presentations to community groups.	SRTA	Jul 2022-Jun 2023
2.2	Provide ready-to-publish information to member agencies on transportation projects with a regional funding component, for use in local public outreach efforts.	SRTA, Consultant	
2.3	Legal notices and advertisments regarding SRTA planning and programming activities.	Services & Supplies	
Task 3:	**Shasta Public Participation and Partnership Plan (Title VI)**		
Task/Activity		**Resp. Agency**	**Schedule**
3.1	Update the Shasta Public Participation and Partnership Plan (Title VI).	SRTA	Dec 2022

WORK ELEMENT 706.02 — Public Transportation Planning

Agency: SRTA **Total Budget (FY 2022/23): $165,132**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations & Funding Requirements	FY 2022/23								
	Expenditures		Revenue by Fund Source ($)						
SRTA	Direct	Indirect	21/22 FHWA PL Carryover	Toll Credits*	FHWA PL Carryover Total	FTA 5303	Toll Credits*	FTA 5303 Total	LTF
Personnel	$ 65,748	$ 88,806	$ 48,794	$ 6,322	$ 55,116	$ 32,502	$ 4,211	$ 36,713	$ 62,725
Services & Supplies	$ 2,000		$ 1,771	$ 229	$ 2,000				
Human Resources	$ 1,578		$ 2,553	$ 331	$ 2,884				
Consultant (GTFS management)	$ 7,000		$ -	$ -					$ 7,000
TOTAL:	**$ 76,326**	**$ 88,806**	**$ 53,118**	**$ 6,882**	**$ 60,000**	**$ 32,502**	**$ 4,211**	**$ 36,713**	**$ 69,725**

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

Prior Fiscal Year Work

Provided technical assistance to Federal Transit Administration (FTA) grant applicants. Tracked Greenhouse Gas Reduction Fund transit programs. Analyzed and reviewed public transportation performance and impact of COVID on ridership.

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

SRTA supports the coordination of services among the region's various public transportation providers. SRTA also promotes the effective communication of these services to the public. 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. These efforts are closely related is WE 708.03 (Transportation Development Act Administration), which includes the annual unmet transit needs assessment and leading the Social Services Transportation Advisory Committee (SSTAC).

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

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

Deliverables (anticipated delivery date)

2022 Shasta Coordinated Transportation Plan (June 2023). Public transportation data summary and analysis (June 2023).

Task 1:	Transit Coordination		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Communication and coordination with intercity public transportation providers and public transportation providers operating in surrounding regions needed, including participation in discussions related to 'Shasta 211' services, as needed.	SRTA	Jul 2022-June 2023
1.2	Participate in interagency meetings and workshops that support public transit planning, including: CalACT, transit board meetings, and/or similar such meetings.		
1.3	Evaluate discretionary funding programs needed to fill transit funding gaps in the region, including FTA, including Section 5311(c), 5311(f), and 5339(c), California State of Good Repair, and other prospective state and federal funding sources.		

Task 2:	Public transportation data and analysis		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Collect and review transit performance data.	SRTA	Jul 2022-June 2023
2.2	Formulate and provide recommendations toward enhancing near-term transit performance and/or efficiencies.		
2.3	Collect, audit, and report progress toward recommendations and performance targets for public transportation at year's end.		
2.4	Update General Transit File Specification (GTFS) files.		

Task 3:	FTA grants technical assistance and management		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Work with local agencies and organizations on developing projects and applying for FTA grants, both regionally apportioned and competitive.	SRTA	Jul 2022-June 2023
3.1	Administer FTA grants.		

Task 4:	2022 Shasta Coordinated Transportation Plan		
Task/Activity		**Resp. Agency**	**Schedule**
4.1	Prepare a 2022 Shasta Coordinated Transportation Plan in consultation with the Social Services Transportation Advisory Council (SSTAC), transit operators and providers (both public and private), health and human services agencies, tribal partners, and local agencies.	SRTA	April - June 2023

WORK ELEMENT 707.03	Alternative Fuels Vehicle Planning

Agency: SRTA **Total Budget (FY 2022/23): $ 34,236**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE

Staff Allocations and Funding Requirements	FY 2022/23								
	Expenditures		Revenue by Fund Source ($)						
SRTA	Direct	Indirect	FTA 5303 Carryover	Toll Credits	Total FTA 5303 Carryover	LTF	21/22 FHWA PL Carryover	Toll Credits	Total FHWA PL Carryover
Personnel	$ 14,101	$ 19,046	$ 443	$ 57	$ 500	$7,647	$ 22,133	$ 2,868	$ 25,000
Services & Supplies	$ 750					$ 750			
Human Resources	$ 338					$ 338			
	$ -								
TOTAL:	**$ 15,190**	**$ 19,046**	**$ 443**	**$ 57**	**$ 500**	**$8,736**	**$ 22,133**	**$ 2,868**	**$ 25,000**

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

Prior Fiscal Year Work

Communication and coordination with North State Super Region and various public and private sector stakeholders regarding the planning and funding for alternative fuels vehicle planning.

Objective

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

Discussion

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

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

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

Deliverables (anticiated delivery date)

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

Task 1:	Participation and Support Leading to Accelerated Deployment of Low-Carbon Fueling Infrastructure		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Evaluate opportunities to accelerate the deployment of electric and hydrogen fueling infrastructure within the Shasta Region and along interregional corridors, focusing on benefits to public transportation, freight operations, and the traveling public.	SRTA	Jul 2022- June 2023
1.2	Paricipate in monthly North State ZEV Workgroup meetings to discuss coordinated planning and provide project letters of support.	SRTA	Jul 2022- June 2023