

WORK ELEMENT 703.06
Shasta Trunk Lines

Agency: SRTA Total Budget (FY 2022/23): \$455,674

Staff Allocations and Funding Requirements	FY 2022/23				
	Expenditures		Revenue by Fund Source (\$)		
SRTA	Direct	Indirect	PPM	SHA	SRTA Non-Motorized
Personnel	\$ 64,634	\$ 87,301	\$ 144,935	\$ 7,000	
Services & Supplies	\$ 2,188		\$ 788	\$ 1,400	
Human Resources	\$ 1,551		\$ 558	\$ 993	
Consultant (Kittelson)	\$ 300,000		\$ 33,035	\$ 66,965	\$ 200,000
TOTAL (FY 18/19):	\$ 368,373	\$ 87,301	\$ 179,316	\$ 76,358	\$ 200,000

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

Prior Fiscal Year Work

Kick off meeting. Consultant procurement. Partial development of prospective ATP projects.

Objective

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

Discussion

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

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

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

Deliverables (anticipated delivery date)

1) Progress reports and invoices (quarterly); 2) project management plan and schedule (updated quarterly); 3) Procurement package(s)(Completed); 4) Shasta Trunk Line Workshop (Completed); 5) Record of project communications (updated quarterly); 6) Outreach meetings materials and records (2/2022-6/2023); 7) Technical memo on outreach (6/2023). In the following FY: 1) Conceptual corridor layouts and recommendations (2/2022-6/2023); 2) Technical memo on corridor layouts and recommendations (6/2023); 4) Final report (6/2023).

Task 2: Grant Administration and Project Management

Task/Activity	Resp. Agency	Schedule
2.1 Execute state grant contract and provide project management, including communications, reviewing deliverables, and budgeting.	SRTA	
2.2 Review and process consultant invoices and requests for reimbursement.	SRTA, Consultant	Jul 2022- Jun 2023
2.3 Grant reporting to Caltrans.		

Task 3: Public Outreach and Partner/Stakeholder Communication

Task/Activity	Resp. Agency	Schedule
3.1 Project Workgroup (Completed)- Organize a workgroup meeting between SRTA, consultant, project partners, and established advisory committees to describe the proposed project's nexus with adopted plans, programs, and the Shasta Trunk Line Network.	SRTA, consultant, Caltrans, other project partners	Jul 2022- Jun 2023
3.2 Project Administration - Conduct project team meetings and communication to review ongoing work; discuss upcoming tasks; schedule 2-4 different types of engagement opportunities per project; and ensure adequate interagency communication and coordination.		
3.3 Outreach Meetings - Develop and administer public outreach, including relevant community-based organizations and disadvantaged communities.		
3.4 Temporary Built Environment Demonstrations - SRTA will work with a community-based organization and willing local agencies to identify locations for a temporary cycle track, bulb-out, parklet, etc., which may be integrated into future public engagement phases. Remaining funding from this task has been reprioritized toward all other active tasks.		Jul 2022- Nov 2022
3.5 Technical Memo on Outreach and Stakeholder Communication - Summary of outreach and stakeholder communication.	Consultant, SRTA	Jun 2023

Task 4: Shasta Active Transportation Trunk Line Network Expansion

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

Task 5: Final Report

Task/Activity	Resp. Agency	Schedule
5.1 Draft Final Report - Prepare draft final report with implementation and next steps, circulate for review and make revisions as appropriate.	SRTA, Consultant	Jul 2022- Jun 2023
5.2 Final Report - Final report printing and circulation.		
5.3 Presentation of Final Report - Present final report (totaling 6-8 final presentations) to project team boards and councils, Caltrans executive management, SRTA board, and the Shasta Trunk Lines Committee (If used). Power point presentations from this activity may be used to deliver these presentations later once local agency funded tasks have been completed. □	Consultant	