STAFF REPORT

MEETING DATE:	**2/24/15**
SUBJECT:	**Draft FY 2015/16 Overall Work Program**
AGENDA ITEM:	**8**
STAFF CONTACT:	**Daniel Wayne, Senior Transportation Planner**

SUMMARY:

The Overall Work Program (OWP) is the agency's annual work plan and budget. The attached draft FY 2015/16 OWP is provided for comment. In addition, seven planning projects were submitted by local agencies for funding consideration in the FY 2015/16 OWP. A final FY 2015/16 OWP will be submitted for adoption at the April board of directors meeting.

STAFF RECOMMENDATION:

It is recommended that the board of directors:

1) Provide comments on the draft FY 2015/16 OWP scope of work (Attachment A); and
2) Select local agency planning project proposals for inclusion in the FY 2015/16 OWP.

DISCUSSION:

The OWP is the agency's annual program of planning activities and corresponding budget. The content of the FY 2015/16 OWP reflects the following priorities:

1. Core activities – Agency administration and essential planning and programming functions, including the Regional Transportation Plan (RTP), public transportation funding, short-term transportation improvement programs (TIPs), and the OWP.
2. Regional planning priorities – Approved by the board of directors in December 2014 (see Attachment B).
3. State and federal priorities – Includes 'Federal Planning Factors' established by the federal transportation bill (MAP-21); 'California Planning Emphasis Areas' furnished by Federal Highway Administration California Division and Federal Transit Administration Region IX.

The OWP is divided into work elements. Each work element includes a budget, narrative overview, and detailed scope of work. Draft FY 2015/16 OWP work element worksheets are provided at this time for review by the board of directors, partner agencies, and the public. Comments received by March 13, 2015, will be incorporated as appropriate and a final draft with prospectus will presented to the board of directors in April to consider for adoption.

A brief overview of draft FY 2015/16 work elements is provided below:

WORK ELEMENT		SUMMARY
701.01	Regional Transportation Plan	Focus shifts from development of the 2015 RTP to management and implementation.
701.03	Performance Measures	Carries over w/ minor updates.
701.06	Interagency Coordination & Policy Monitoring	Carries over w/ minor updates.
701.07	Sustainable Communities Planning Grant (Round 2)	Carries over. Project is largely complete. Grant funds expire in November.
701.09	Air Quality	Carries over w/ minor updates.
701.11	Transportation Data Collection & Reporting	Carries over w/ some revisions to focus on data needed for federal and state performance measures.
702.01	Transportation Improvement Programs	Carries over with minor updates to reflect current planning cycles.
702.02	Overall Work Program	Carries over w/ minor updates to reflect development of annual regional planning priorities, phased preparation of the OWP, and the formal call for local agency projects.
703.01	Active Transportation Planning	Carries over w/ minor updates.
704.01	Public Information & Participation	New agency website completed. Otherwise carries over with minor updates to reflect status of 2013 Public Participation Plan implementation.
705.02	GIS Applications	Carries over w/ minor updates.
705.05	Regional Travel Demand Model	Focus shifts from development of ShastaSIM travel demand model to maintenance, training, and peer review.
706.02	Public Transportation Planning & Coordination	Adds transit planning and coordination role for SRTA.
707.02	Safe Routes to School	Completes existing grant-funded scope of work and adds new grant funds.
707.03 (New)	Plug-in Electric Vehicle Policy & Infrastructure Planning	Includes planning and seeking of infrastructure grants.
707.04 (New)	Goods & Freight Coordination and Planning	Adds grant-funded Intermodal Hub study and demonstration project.
708.04	Transit Agency Administration	RABA and Coordinated Transit Services Agency (CTSA) administration and oversight.
801.01	North State Super Region	Carries over w/ minor updates.

In December, 2014, under direction of the board of directors, a call for planning projects was extended to local agencies for inclusion in the FY 2015/16 OWP. Seven conceptual proposals for planning projects were received and are provided in Attachment D. *Note to TAC: proposals are being reviewed; staff recommendations to be inserted.* Proposals selected by the board of directors for funding will be refined in consultation with proposing agency and added to the final FY 2015/16 OWP for adoption in April.

ALTERNATIVES:

The board of directors may direct staff to add, delete, or modify work elements, work tasks, budget amounts, and deliverables.

OTHER AGENCY INVOLVEMENT:

Staff met with the Federal Highway Administration, the Federal Transit Administration, and Caltrans on November 13, 2014, to discuss federal, state, and regional planning priorities. Feedback received has been incorporated into the draft FY 2015/16 work elements. A local agency call for FY 2015/16 planning projects was distributed in December 2014. Seven requests, as shown in Attachment D, were submitted for the board of directors' consideration.

FINANCING:

This item is for discussion only. The draft FY 2015/16 budget, excluding potential local agency pass-through funds, is itemized within each work element for review and comment. The full budget, including all agency revenues and expenditures, will be included the final FY 2015/16 OWP when submitted for adoption in April.

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Daniel S. Little, AICP, Executive Director

Attachments: A: Draft FY 2015/16 Overall Work Program (work element worksheets only)
B: Regional Planning Priorities (adopted December 2014)
C: State and Federal Agency Planning Priorities
D: Local Agency Planning Project Requests

WORK ELEMENT 700.99 — Indirect Cost Allocation Plan

Agency: **SRTA** **Total Budget:** **332,379.97**

ESTIMATED EXPENDITURE AND ICAP SUPPORT: FY 2014/15

Services & Supplies		Total Expenditures			
Shasta RTA	**Amount ($)**			**INDIRECT**	
Building Occupancy	74,000			74,000	
Utilities	11,900			11,900	
Communication	6,400			6,400	
Depreciation	7,800			7,800	
Public Notices/Advertising	1,000			1,000	
Office Supplies	9,200			9,200	
Computer Support	14,000			14,000	
Dues/Subscriptions	3,600			3,600	
Postage	300			300	
Miscellaneous	1,000			1,000	
Repairs and Maintenance	4,000			4,000	
Software	4,400			4,400	
Travel	600			600	
Licenses	1,000			1,000	
Insurance	8,200			8,200	
Audit Services	6,000			6,000	
Legal Services	4,000			4,000	
Personnel Services	4,500			4,500	
Memberships	3,000			3,000	
Capital Outlay	6,000			6,000	
Conference/training	800			800	
Sub Total	171,700			171,700	
INDIRECT SALARIES &BENEFITS					
NOTE - General Administration, office functions and allocable staff costs not directly attributable to specific work elements (Per ICAP filing).					
	160,680			160,680	
TOTAL INDIRECT COSTS	332,380			332,380	
TOTAL	**332,380**			**332,380**	

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	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
2	Prepare and file reports with funding agencies		Jul-Jun
3	Implement SRTA Personnel Policies including preparation of employee evaluations		Jul-Jun
4	Maintain and administrate SRTA benefit programs		Jul-Jun
5	Prepare reports for management		Jul-Jun
6	Prepare annual fiscal reports		Jul-Jun

WORK ELEMENT 701.01 — Regional Transportation Plan (RTP)

Agency: SRTA **Total Budget: $** 44,692

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2015/16

EXPENDITURES			Revenue by Fund Source ($)			
Staff Allocations and Funding Requirements						
Shasta RTA	**Direct**	**Indirect**				
Personnel	32,492	10,700				
Services & Supplies	1,500					
				0		
TOTAL	**33,992**	**10,700**	**0**	**0**	**0**	

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 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 will need to be updated again in 2018 and every fourth year thereafter. 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, maintainence, 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.		
1.3	Communicate and exchange information with ARB regarding regional greenhouse gas target updates.		

Product 2: 2015 RTP implementation, including SCS

Task/Activity		Resp. Agency	Schedule
2.1	Develop regional policies, programs, incentives, and other initiatives that support implementation of the 2015 RTP vision, goals, objectives, and strategies.	SRTA	Jul - Jun
2.2	Cultivate private and public sector infill and redevelopment projects to compete for capital funding opportunities, including California Cap-and-Trade Program funds.		
2.3	Prepare and submit grant applications for planning and capital project funding that support implementation of the 2015 RTP vision, goals, objectives, and strategies.	SRTA	Jul-June

WORK ELEMENT 701.03 — Performance Measures

Agency: SRTA **Total Budget:** $ 43,582

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2015/16

EXPENDITURES			Revenue by Fund Source ($)			
Staff Allocations and Funding Requirements						
Shasta RTA	**Direct**	**Indirect**				
Personnel	31,657	10,425				
Services & Supplies	1,500					
TOTAL	**33,157**	**10,425**	**0**	**0**		

Previous Accomplishments

Monitored the development of MAP-21 performance-based planning, including federal rulemakings on performance measures. Monitored and participated in the development of 2014 State Transportation Improvement Program (STIP) performance indicators and measures. Developed potential regional performance measures for use in the 2015 RTP will be refined based on the ongoing development of MAP-21 performance-based metrics and statewide goals.

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. Additional new measures continue to be introduced through federal transportation bill (MAP-21) rulemaking 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. MPOs must develop regional targets within six months of state target adoption.

Note: Consultant services associated with the development and calculation of performance measures are consolidated under work element 701.02 (Activity-based Travel Demand Model) and 705.02 (GIS Applications) respectively.

Product 1: Participation in federal transportation bill performance measures rulemakings

Task/Activity		Resp. Agency	Schedule
1.1	Monitor changes in state and federal legislation, policy, and funding programs potentially affecting the region's program of performance measures.	SRTA	Jul - June
1.2	Participate in state and regional technical work groups and training.		

Product 2: Refined regional performance measures and methodology

Task/Activity		Resp. Agency	Schedule
2.1	Refine regional performance measures and technical methodology as federal and state guidance becomes available.	SRTA	Jul - June
2.2	Develop draft regional MAP-21 performance measure targets (adoption of final targets anticipated in FY 2016/17).		
2.3	Staff time required to calculate, track, and report performance measures.		

Product 3: Performance Measures Technical Advisory Committee

Task/Activity		Resp. Agency	Schedule
3.1	Organize technical advisory committee comprised of SRTA, Caltrans, and local agency participants. Prepare agendas, host regular meetings, and document input.	SRTA	Jul - June

WORK ELEMENT 701.06 — Interagency Coordination & Policy Monitoring

Agency: SRTA **Total Budget: $** 78,962

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2015/16

EXPENDITURES			Revenue by Fund Source ($)			
Staff Allocations and Funding Requirements						
Shasta RTA	**Direct**	**Indirect**				
Personnel	56,015	18,446				
Services & Supplies	1,500					
CALCOG Dues	3,000					
TOTAL	**60,515**	**18,446**	**0**	**0**	**0**	

Previous Accomplishments

Reviewed and provided comment on draft state and federal legislation. Participated on various regional and state-led workgroups related to new and modified planning requirements, the development of technical planning tools, and the exchange of best practices. Cultivated planning grant applications together with local agencies and community partners, including proposals submitted under the Caltrans Sustainable Transportation Planning Grant and Active Transportation Planning (ATP) programs. Hosted and participated in regular interagency coordination meetings. Supported development of the Downtown Redding Transportation Plan. Ongoing participation in the Healthy Shasta collaborative.

Objective

To analyze state and federal legislation and policy potentially affecting the region and ensure the agency's planning processes and tools are up-to-date, reflect the best practices, and are consistent with state and federal priorities and emphasis areas. Also to lead interagency communication and coordination in support of joint planning and implementation activities where shared needs, interests and/or cost-sharing have been identified. To help ensure local and regional plans and investments work together to address common goals and objectives.

Discussion

The execution and ongoing development of the agency's annual work program requires the routine exchange of information with local, regional, state, federal, and Native American partners. This task is intended to reduce 'silos' of effort and resources. The California Association of Councils of Governments (CalCOG) plays a key role in monitoring state and federal policy, facilitating interagency communication, and consensus building. At the local level, many issues, needs, and programs cross jurisdictional boundaries.

Product 1: Transportation policy review and comment

Task/Activity		Resp. Agency	Schedule
1.1	Monitor state and federal legislative, policy, and funding changes and determine impact to the agency and its programs.	SRTA	Jul-June
1.2	Participate in interagency meetings that support the development and implementation of agency polices and programs, including: Caltrans District 2 Rural Counties Task Force meetings, California Transportation Commission, local jurisdiction council/board meetings, transit board meetings, tribal government meetings, State/MPO workgroup meetings, California Transportation Plan Policy Advisory Committee, California Freight Advisory Committee, Healthy Shasta, and/or similar such meetings.		
1.3	Summarize and report key issues to the board of directors and other regional stakeholders as appropriate.		

Product 2: Participation in and support of partner agency planning efforts

Task/Activity		Resp. Agency	Schedule
2.1	Participate in and provide technical support for local agency planning processes, including general plans, specific plans, air quality/climate plans, transportation and circulation plans, transportation concept reports, and similar.	SRTA	Jul-June
2.2	Plan and participate in interagency meetings for the coordination of planning efforts, policy development, and capital investment strategies.	SRTA	Jul-June

Product 3: Association dues

Task/Activity		Resp. Agency	Schedule
3.1	Association dues, including California Association of Councils of Governments *(note: dues are used for non-lobbying purposes only).*	SRTA	Jul-June

WORK ELEMENT 701.07 — Sustainable Communities Planning Grant (Round 2)

Agency: SRTA **Total Budget:** $ 201,408

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2015/16

EXPENDITURES			Revenue by Fund Source ($)			
Staff Allocations and Funding Requirements						
Shasta RTA	**Direct**	**Indirect**	**Prop 84**	**PPM**		
Personnel	16,556	5,452	16,556	5,452		
Services & Supplies	400		400			
Consultant Services (Vestra)	20,000		20,000			
Consultant Tech Assist (Task #4.3)	75,000		75,000			
Redding						
Consultant Services	14,000		14,000			
Shasta Lake						
Consultant Services	70,000		70,000			
TOTAL	**195,956**	**5,452**	**195,956**	**5,452**		

Previous Accomplishments

The grant-funded scope of work has largely been completed, including the designation of Strategic Growth Areas (SGAs), identification of vacant and underutilized parcels, creation of parcel-based map of vehicle miles traveled-greenhouse gas emissions, and the identification of infrastructure-based limitations to growth and development within the City of Redding. Remaining work tasks, including development and administration of infill and redevelopment incentive program and City of Shasta Lake General Plan update are underway and scheduled for completion by November 2015.

Objective

Complete remaining work tasks in SRTA's Proposition 84 Sustainable Communities Planning Grant scope of work and integrate deliverables with regional planning processes.

Discussion

SRTA received a Proposition 84 Sustainable Communities Planning Program Grant. The CA Department of Conservation is grant administrator. **Grant funds expire November 2015**. This grant provides necessary resources for completion of a regional SCS pursuant to SB 375. An SCS is a coordinated regional land use and transportation plan aimed at reducing greenhouse gas emissions (GHG) from cars and light trucks sufficient to meet regional targets set by the California Air Resources Board (CARB) (23 CFR 450.300 (a)).

Product 1:	**SRTA administration and project management**		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Executive oversight and communications	SRTA	Jul - Jun
1.2	Day-to-day project management		
1.3	Fiscal management, invoicing, consultant contracting, and quarterly reporting		
1.4	SRTA staff time toward Product 2 - 9.		

Product 2:	**Consultant support for development capacity assessment for strategic growth areas (SGAs)**		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Assemble transportation, infrastructure, and land use GIS data within PGAs	Consultant (VESTRA)	Jul - Jun
2.2	Determine maximum transportation and infrastructure system capacities	Consultant (DKS) & Redding	
2.3	Identify cost-effective opportunities to increase infrastructure capacities	Local agencies w/ consultant support (BAE)	
2.4	Identify appropriate development intensity, land use, and transportation investment strategies	Local agencies w/ consultant support (BAE)	
2.5	For select demonstration area, generate visualizations depicting the scalable integration of infill, redevelopment, and transportation investments	Consultant (VESTRA)	

Product 3:	Consultant support for identification and market analysis of vacant and underutilized parcels		
Task/Activity		**Resp. Agency**	**Schedule**
3.1	Identify the land use needs and characteristics required by forecast development	Consultant (BAE)	Jul - Jun
3.2	Develop parcel-level real estate market report for the existing urban area, focusing on select community centers		
3.3	Assess infill and redevelopment opportunities and potential VMT and GHG emission		
3.4	Identify local agency opportunities and role in facilitating infill and redevelopment		
Product 4:	**Develop and administer Sustainable Development Incentive Program**		
Task/Activity		**Resp. Agency**	**Schedule**
4.1	Develop Sustainable Development Incentive Program Guidelines & Evaluation Criteria	SRTA	Jul - Jun
4.2	Prepare and distribute request for concept proposals, evaluate proposals.		
4.3	Administer incentives		
Product 5:	**Consultant support for development of sustainability-related performance indicators**		
Task/Activity		**Resp. Agency**	**Schedule**
5.1	Apply performance indicators	Consultant (DKS & VESTRA)	Jul - Jun
5.2	Determine GHG emissions impact of planned local and regional transportation improvements and major new policies		
5.3	Prepare performance indicators for upload to the regional GIS server and online viewer		
Product 6:	**Consultant support for recreational trails to urban network plan and design demonstration**		
Task/Activity		**Resp. Agency**	**Schedule**
6.1	Create a non-motorized network for travel demand modeling	Consultant (VESTRA)	Jul - Jun
6.2	Test the benefit of network connections via travel demand model	Consultant (DKS)	
6.3	Perform conceptual design and rendering for a select high-profile location	Consultant (VESTRA)	
Product 7:	**FarNorCalGIS internet homepage and map viewer**		
Task/Activity		**Resp. Agency**	**Schedule**
7.1	Plan and host multi-agency technical workgroup meetings	SRTA	Jul - Jun
7.2	Design and programming of 'FarNorCalGIS' internet homepage and online map viewer		
Product 8:	**City of Redding infrastructure modeling tool and technical support**		
Task/Activity		**Resp. Agency**	**Schedule**
8.1	Develop automated GIS tools with manual assessment of approximately 25% of study area parcels	Redding	Jul - Jun
8.2	Add results to parcel map shape file with ranking for ability to provide water and sewer service		
8.3	Advise neighboring jurisdictions with regard to adapting infrastructure modeling too for analysis for local use		
Product 9:	**City of Shasta Lake - update key general plan chapters**		
Task/Activity		**Resp. Agency**	**Schedule**
9.1	Update City of Shasta Lake General Plan chapters for Land Use, Circulation, and Conservation & Open Space	City of Shasta Lake w/ consultant support	Jul - Jun
9.2	Evaluate infill/redevelopment barriers		

WORK ELEMENT 701.09 — Air Quality

Agency: SRTA **Total Budget:** $ 8,565

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2015/16

EXPENDITURES			Revenue by Fund Source ($)			
Staff Allocations and Funding Requirements						
Shasta RTA	**Direct**	**Indirect**				
Personnel	6,143	2,023				
Services & Supplies	400					
TOTAL	**6,543**	**2,023**	**0**	**0**		

Previous Accomplishments

Monitored regional air quality reports. Participated in EMFAC 2013 training.

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 in attainment status for federal air quality standards (CFR 23 450.306 (a)), 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. The 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	Jul - Jun
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 2011 model.	SRTA	Jul - Jun
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. *Note: consultant-performed post-processing is performed under WE 701.02.*	SRTA	Jul - Jun

WORK ELEMENT 701.11 — Transportation Data Collection and Reporting

Agency: SRTA **Total Budget:** $ 108,423

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2015/16

EXPENDITURES			Revenue by Fund Source ($)			
Staff Allocations and Funding Requirements						
	Direct	**Indirect**				
Shasta RTA						
Personnel	6,788	2,235				
Services & Supplies	400					
AirSage travel data	20,000					
City of Anderson						
Consultant Services	12,000					
City of Redding						
Consultant Services	45,000					
City of Shasta Lake						
Consultant Services	12,000					
Shasta County						
Consultant Services	10,000					
TOTAL	**106,188**	**2,235**	**0**	**0**		

Previous Accomplishments

SRTA submitted transportation data aggregated from local agencies for 2014 Highway Performance Measuring System (HPMS) reporting and the California Local Streets and Roads Assessment. The most recent transportation data was incorporated into the region's activity-based travel demand model.

Objective

To coordinate transportation data collection in support of transportation planning and funding processes.

Discussion

There is a backlog of transportation infrastructure needs at all levels. Accounting and reporting these needs requires traffic counts, pavement condition assessments, and other transportation data. 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 used in 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: Local agency HPMS and MAP-21 performance measure data collection

Task/Activity		Resp. Agency	Schedule
1.1	Conduct traffic counts at specific HPMS locations and prepare federal HPMS reports. Send data to SRTA.	Shasta County, Anderson, Redding, Shasta Lake	Jul-June
1.2	Maintain collision databases for consultations and development of Strategic Highway Safety Plan (SHSP). Access traffic collision reports and SWITRS for identification of potential collision patterns		
1.3	Perform initial collision report review. Segregate serious injury and fatal collisions for further review		
1.4	Conduct field reviews and prepare collision assessment reports for serious injury and fatal collisions		
1.5	Import SWITRS data into Crossroads Collision Database software		
1.6	Use Crossroads software to produce GIS shape files for use in collision history maps. Utilize collision history maps as an aid in assessing potential collision patterns.		
1.7	Conduct Pavement Condition Survey in accordance with MAP-21 standards, as implemented by U.S. DOT and Caltrans		
1.8	Collect roadway specific data for all roadways in accordance with MAP-21 standards, as implemented by U.S. DOT and Caltrans		

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	Monthly
2.2	Review daily and peak-hour traffic counts and other required information on HPMS local streets and roads selected links from local agencies.		Jul-June
2.3	Update regional HPMS database and submit required HPMS information to Caltrans annually.		Dec - Mar
Product 3:	**Transportation data for use in CA Local Streets and Roads Statewide Needs Assessment**		
Task/Activity		**Resp. Agency**	**Schedule**
3.1	Prepare and transmit transportation data for use in the California Local Streets and Roads Statewide Needs Assessment	Shasta County, Anderson, Redding, Shasta Lake	As needed
Product 4:	**AirSage Data**		
Task/Activity		**Resp. Agency**	**Schedule**
4.1	Acquire 'AirSage' interregional travel data.	SRTA	As needed

WORK ELEMENT 702.01 — Transportation Improvement Programs (TIPS)

Agency: SRTA **Total Budget:** $ 54,492

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2015/16

EXPENDITURES			Revenue by Fund Source ($)			
Staff Allocations and Funding Requirements						
Shasta RTA	**Direct**	**Indirect**				
Personnel	36,780	12,112				
Services & Supplies	5,600					
TOTAL	**42,380**	**12,112**	**0**	**0**		

Previous Accomplishments

Amended the 2013 Federal Transportation Improvement Plan (FTIP), prepared 2015 FTIP using California Transportation Improvement Program System (CTIPS), and obtained approvals. Prepared 2014 Regional Transportation Improvement Program (RTIP). Executive director 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	As needed
2.1	Administrative modifications amendments required, or requested, including all of the materials listed in task 1.1. above.		

Product 2:	**Monitor Implementation of 2014 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.		
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:	Prepare 2016 RTIP		
Task/Activity		Resp. Agency	Schedule
3.1	Review 2016 Fund Estimate and Final STIP Guidelines.	SRTA	Jul - Aug
3.2	Discuss projects for 2016 RTIP.		Jul - June
3.3	Review RTP, performance measures, MAP-21 targets, and agency priorities and prepare draft 2016 RTIP.		
3.4	Circulate for public review and comment.		
3.5	Approve 2016 RTIP and submit to CTC.		
Product 4:	California Federal Programming Group meetings		
Task/Activity		Resp. Agency	Schedule
4.1	Attend CFPG meetings	SRTA	Bi-monthly
Product 5:	Prepare 2017 FTIP		
5.1	Attend biennial FTIP development workshop in Sacramento.	SRTA	Jan
5.2	Solicit and gather programming information for 2017 FTIP.		Jan - Jun
5.3	Prepare 2017 draft FTIP and circulate for public review.		
5.4	Revise document and present to SRTA Board of Directors for approval.		Jun

WORK ELEMENT 702.02 — Overall Work Program (OWP)

Agency: SRTA **Total Budget: $** 207,315

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2015/16

EXPENDITURES			Revenue by Fund Source ($)			
Staff Allocations and Funding Requirements						
Shasta RTA	**Direct**	**Indirect**				
Personnel	155,205	51,110				
Services & Supplies	1,000					
TOTAL	**156,205**	**51,110**	**0**	**0**		

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; development and adoption of multiple policies for the newly independent agency; 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. Developed and administered a board of directors priorities survey and utilized survey results together with Federal Planning Factors/Planning Emphasis Areas and input from the general public to prepare prospective FY 15/16 planning priorities approved by the board of directors in December 2014. 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:	**Management of FY 2015/16 work program and budget**		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Manage OWP revenue and expenses in cost accounting system.	SRTA	Monthly
1.2	Reconcile monthly revenue and expenses to general ledger and cost accounting system. Monitor and amend as needed.		Feb/Mar, monitor monthly
1.3	Review local jurisdictions submissions and MPO expenses for reimbursement.		Monthly
1.4	Prepare quarterly progress reports and request for reimbursement for submittal to Caltrans and federal agencies.		Quarterly
1.5	Prepare prior year certification of expenditures and close out reports for submittal to Caltrans.		Aug
1.6	Administer/amend and oversee subrecipient cooperative agreements with local agency subrecipients.		On-going
1.7	Update, monitor, and amend, as needed, fiscal, personnel, and administrative rules, regulations, and policies.		On-going
1.8	Track consultant services agreements for MPO work.		On-going

Product 2:	**FY 2015/16 OWP Amendments**		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Prepare staff report and state budget documents for SRTA Board of Directors approval (typically 2-3 amendments per year).	SRTA	As needed
2.2	Submit required documentation to Caltrans for federal and state approval.		

Product 3:	FY 2016/17 Overall Work Program		
Task/Activity		**Resp. Agency**	**Schedule**
3.1	Annual OWP coordination meeting with Caltrans, FHWA, and FTA.	SRTA	Nov
3.2	Prepare and present FY 2016/17 regional planning priorities for board of directors' approval.		Nov - Dec
3.3	Prepare and distribute local agency call for planning projects based regional planning priorities, Federal Planning Factors, and California Planning Emphasis Areas. Evaluate proposals.		Dec - Jan
3.4	Update prospectus and prepare draft FY 2016/17 work elements.		Jan - Feb
3.5	Analyze FY 2016/17 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.		
3.6	Prepare and present draft FY 2016/17 OWP to board of directors for review and comment.		Feb
3.7	Submit draft FY 2016/17 OWP to state and federal agencies for review and comment.		Mar
3.8	Revise draft 2016/17 OWP to include federal and state comments and recommendations.		
3.9	Prepare and present final FY 2016/17 OWP to board of directors for adoption.		Apr

WORK ELEMENT 703.01 — Active Transportation Planning

Agency: SRTA **Total Budget $** **96,023**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2015/16

EXPENDITURES			**Revenue by Fund Source ($)**			
Staff Allocations and Funding Requirements						
Shasta RTA	**Direct**	**Indirect**				
Personnel	44,101	14,523				
Services & Supplies	2,400					
Anderson	5,000					
Redding	10,000					
Shasta Lake	5,000					
County of Shasta - Resource Mgmt	10,000					
County of Shasta - DPW	5,000					
TOTAL	**81,501**	**14,523**	**0**	**0**	**0**	**0**

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 Ball 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 Ave. and Tamarack Ave. in Burney. SRTA provides fiscal and contract administration of Safe Routes to School grant funds on behalf of Shasta County Health and Human Services for educational and promotional activities. 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 to 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: **Regional Active Transportation Plan** ($225,000 Caltrans Planning Grant was submitted)

Task/Activity		**Resp. Agency**	**Schedule**
1.1	Continue efforts to complete active transportation system data into a network suitable for intergration into the ShastaSIM travel demand model. urbanized areas and expand to rural community centers and corridors. Organize into network suitable for integration into the travel demand model.	SRTA	Jul - May
1.2	Develop and administer a public/stakeholder outreach program, including organization and maintenance of an active transportation advisory committee.		
1.3	Develop a consolidated regional program of active transportation projects, including local projects and those that connect communities and contribute to the development of interregional corridors.		

Product 2:	Local Agency Contributions in Support of Product 1: Active Transportation Program Development		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Local agency participation in development of active transportation program.	Redding, Anderson, Shasta Lake, Shasta County	Jul - Jun
2.2	Develop and report on up-to-date data and qualitative information regarding bicycle and pedestrian facilities, safety, usage, deficiencies and connectivity with public transportation.		
2.3	Develop bicycle and pedestrian project priorities and cost estimates for inclusion in Regional Active Transportation Plan (Product 1).		
Product 3:	**Monitor and Pursue Funding Opportunities for Bicycle and Pedestrian Infrastructure**		
Task/Activity		**Resp. Agency**	**Schedule**
3.1	Participate in bicycle and pedestrian policy workgroups and advisory committees.	SRTA	Jul - Jun
3.2	Research and pursue funding for bicycle and pedestrian infrastructure.		
Product 4:	**Manage 2% TDA Set-aside and Rural BLAST Program for Bicycle and Pedestrian Projects**		
Task/Activity		**Resp. Agency**	**Schedule**
4.1	Advise and support local agencies in preparing bicycle and pedestrian project nominations.	SRTA	Jul - Jun
4.2	Administer Rural BLAST Program.		

WORK ELEMENT 704.01 — Public Information and Participation

Agency: SRTA **Total Budget:** $123,048

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2015/16

EXPENDITURES			Revenue by Fund Source ($)			
Staff Allocations and Funding Requirements						
Shasta RTA	**Direct**	**Indirect**				
Personnel	78,412	25,822				
Services & Supplies	4,500					
Consultant Services (Civic Plus)	3,838					
Web Hosting	476					
Community Survey	10,000					
TOTAL	**97,226**	**25,822**	**0**	**0**	**0**	

Previous Accomplishments

Performed SRTA Board of Directors and TAC meetings; adopted 2013 Public Participation Plan; developed new agency website featuring community engagement tools; and implemented new social media outreach program including 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.

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 al affected or otherwise interested stakeholders with reasonable opportunities to be involved in the metropolitan transportation planning 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:	**Technical Advisory Committee (TAC) meetings**		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Agenda development, including associated staff meetings.	SRTA	Typically five per year
1.2	Distribute draft staff reports to TAC.		
1.3	Prepare public notices.		
1.4	Host TAC meetings.		
Product 2:	**SRTA Board of Directors meetings**		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Prepare public notices.	SRTA	Typically five per year
2.2	Distribute final board agenda and staff reports.		
2.3	Host SRTA Board of Directors meetings.		
2.4	Preparation of meeting minutes and follow-up on board actions.		
Product 3:	**Committees of the SRTA Board of Directors**		
Task/Activity		**Resp. Agency**	**Schedule**
3.1	Support Fiscal Committee, including presentation of quarterly financial statements.	SRTA	Approx. 5 per year
3.2	Support ad-hoc committees as needed for special purposes.		
Product 4:	**Agency overview and fact sheets**		
Task/Activity		**Resp. Agency**	**Schedule**
4.1	Maintain up-to-date 'Overview of SRTA' document.	SRTA	Jul
4.2	Prepare or maintain transportation program and funding fact sheets.		Ongoing
4.3	Distribute as needed, including online posting.		Ongoing

Product 5:	Agency website (www.srta.ca.gov)		
Task/Activity		**Resp. Agency**	**Schedule**
5.1	Maintain up-to-date agency website.	SRTA	Ongoing
5.2	Website services, including web-domain hosting.	Services & Supplies	Annual
5.3	Manage online community engagement tools, including Facebook, Twitter, and community voice modules on agency website.	SRTA	Jul - Jun
Product 6:	**Track Public Participation Plan Performance Measures**		
Task/Activity		**Resp. Agency**	**Schedule**
6.1	Track efforts described in the 2013 Public Participation Plan in the 3 A's: Access, Awareness, and Action.	SRTA	Jul - Jun
6.2	Design and administer random telephone community survey to establish baseline data for 2013 Public Participation Plan performance measures.	SRTA, Consultant	Jul - Jun

WORK ELEMENT 705.02 — GIS Applications

Agency: SRTA **Total Budget $** 51,085

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2015/16

EXPENDITURES			Revenue by Fund Source ($)			
Staff Allocations and Funding Requirements						
Shasta RTA	**Direct**	**Indirect**			**Shasta College**	
Personnel	17,101	5,631				
Services & Supplies	1,500					
FarNorCalGIS License (Shasta College)	2,000				2,000	
License (ArcGIS)	10,000					
Consultant Services (GIS on-call)	14,853					
Consultant Services (Ortho Imagery)	60,000					
TOTAL	**45,454**	**5,631**	**0**	**0**	**2,000**	

Previous Accomplishments

Participated in Far North Regional GIS Council (FNRGC); developed and 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.

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. SRTA utilizes the state contract (California Multiple Award Schedules) to acquire on-call consultant services and, for larger projects, administers independent procurement processes.

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	Maintain on-call GIS consultant services contract.		
1.4	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 packaged for regional and local agency planning initiatives documented in the OWP

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	Jul-June

Product 4:	On-call GIS Support Services		
Task/Activity		**Resp. Agency**	**Schedule**
4.1	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	Update orthoimagery database for urbanized region and integrate w/ planning tools.	Consultant	Jul-June

WORK ELEMENT 705.05 — Regional Travel Demand Model (TDM)

Agency: SRTA **Total Budget:** $ 72,618

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2015/16

EXPENDITURES			Revenue by Fund Source ($)			
Staff Allocations and Funding Requirements						
Shasta RTA	**Direct**	**Indirect**				
Personnel	11,297	3,720				
Services & Supplies	4,600					
Cube Software License	3,000					
Consultant Services	50,000					
TOTAL	**68,897**	**3,720**	**0**	**0**		

Previous Accomplishments

A new activity-based travel demand model (TDM) was adopted in June 2014. 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.

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 ShastSIM 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	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.	SRTA	As needed
1.3	SRTA-led operation of TDM in support of other work elements.	SRTA	As needed
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	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.	Consultant	As needed
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.	Consultant	As needed

Product 4:	ShastaSIM travel demand model validation		
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	Jan - Jun
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.		

WORK ELEMENT 706.02 — Public Transportation Planning & Coordination

Agency: SRTA **Total Budget:** $ 143,861

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2015/16

EXPENDITURES			Revenue by Fund Source ($)			
Staff Allocations and Funding Requirements						
Shasta RTA	**Direct**	**Indirect**				
Personnel	83,398	27,463				
Services & Supplies	3,000					
Consultant Services (CHTP)	30,000					
TOTAL	**116,398**	**27,463**	**0**	**0**		

Previous Accomplishments
Performed annual Transit Needs Assessment; managed Social Services Transportation Advisory Council (SSTAC); RABA Short Range Transit Plan was completed and accepted by the RABA board. Completed the Coordination of Consolidated Transportation Services Agency (CTSA) Review, Transit Technology Plan in coordination with RABA, Title IV Plan (per Civil Rights Act of 1964), and Limited English Proficiency Plan. 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.

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 updating every five years.

Product 1:	**Annual Transit Needs Assessment**		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Review prior year Transit Needs Assessment; 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
1.2	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.		
1.3	Provide draft document to transit operators, CTSA, and SSTAC for review; revise and prepare final draft for public comment and adoption.		Dec - Jan
1.4	Organize and support Social Services Advisory Committee (SSTAC).		Dec - Mar
1.5	Prepare staff report, resolution and presentation for board of directors/public hearing.		Feb
1.6	Submit final document to Caltrans for acceptance.		Mar

Product 2:	**Transit Coordination**		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Consultant-led update of the Coordinated Human Services Transportation Plan (CHTP) to serve as implementation plan for Mobility Management.	Consultant, SRTA	Oct - Feb
2.2	Communication and coordination with intercity public transportation providers and public transportation providers operating in surrounding regions needed, including joint participation in 'California 211' services.		
2.3	Implement the Transit Technology Plan in coordination with RABA.	SRTA	Oct - Feb

Product 3:	**Public transportation data and analysis**		
Task/Activity		**Resp. Agency**	**Schedule**
3.1	Collect and review transit performance data.	SRTA	Jul - Oct
3.2	Formulate and provide recommendations toward enhancing transit performance and/or efficiencies.		Dec - Feb
3.3	Collect, audit, and report progress toward recommendations and performance targets at year's end.		May - Jun

Product 4:	Development of Transit Planning Modeling Tool		
Task/Activity		**Resp. Agency**	**Schedule**
4.1	Research and develop a Shasta County version of the Transit Boardings and Estimation Simulation Tool (TBEST) for regional transit planning activities.	SRTA	Jul - Oct
4.2	Utilize TBEST for annual Unmet Transit Needs process.	SRTA	Oct - Feb
4.3	Develop a short- and mid-range transit planning tool for the Unmet Transit Needs and RABA Short-Range Transit Plan. Abilities to include General Transit Feed Specification (GTFS) intercapability and integration with ShastaSIM travel demand model.	SRTA	Feb - June
Product 5:	**FTA grants technical assistance and management**		
Task/Activity		**Resp. Agency**	**Schedule**
5.1	Work with local agencies, human service transportation providers, and private industry in developing projects and applying for FTA grants.	SRTA	Jul - June
5.2	Work with RABA on FTA Section 5307 project development and public participation process.	SRTA	Jul - June

WORK ELEMENT 707.01 — Corridor Studies & Project Review

Agency: SRTA **Total Budget: $** 43,228

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2015/16

EXPENDITURES			Revenue by Fund Source ($)			
Staff Allocations and Funding Requirements						
Shasta RTA	**Direct**	**Indirect**				
Personnel	13,412	4,417				
Services & Supplies	400					
City of Redding						
Consultant Services	25,000					
TOTAL	**38,812**	**4,417**	**0**	**0**		

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 will review about 3 environmental impact reports (EIRs), 2 project study reports (PSRs) and 1 or 2 Caltrans transportation concept reports (TCRs). SRTA's 2015 Regional Transportation Plan will include a Sustainable Communities Strategy (SCS) pursuant to Senate Bill 375. Upon adoption of the RTP, projects seeking CEQA streamlining benefits through consistency with the SCS may 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.	SRTA	As needed
1.2	Review local projects, determine impacts, and assess consistency with the regional transportation plan.	SRTA	As needed

Product 2: Cypress Corridor Signal Synchronization Study (carried over in-full from 14/15)

Task/Activity			Schedule
2.1	Collect field traffic data between Hartnell Avenue through Churn Creek Road including the East Cypress Avenue-Interstate 5 interchange.	Redding	Jul - Feb
2.2	Develop a coordinated signal plan to improve traffic operations in consultation with Caltrans.	Redding	Jul - Feb

WORK ELEMENT 707.02 — Safe Routes to Schools Non Infrastructure Grant

Agency: SRTA **Total Budget:** $ 161,418

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2015/16

EXPENDITURES			Revenue by Fund Source ($)			
Staff Allocations and Funding Requirements						
			100.00%			
Shasta RTA	**Direct**	**Indirect**	**SRTS**			
Personnel	8,590	2,829	11,418			
Supplies	0		0			
Shasta County Public Health (HHSA)						
Consultant Services	150,000		150,000			
TOTAL	**158,590**	**2,829**	**161,418**			

Previous Accomplishments

Coordination of Shasta County Safe Routes to School Non-infrastructure grant.

Objective

To increase safety for non-motorized users. Complete the Safe Routes to School Cycle 3 grant scope and begin new ATP Cycle 1 grant scope of work.

Discussion

SRTA administers the Safe Routes to School grant. Shasta County Health and Human Services Agency 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 - Jun
Product 3:	**ATP SR2S Cycle 1 Grant Work Program**		
Task/Activity		**Resp. Agency**	**Schedule**
3.1	Implement grant scope of work, including pedestrian and bicycle safety programs, pedestrian and bicycle counts, and participation in activities and initiatives that support pedestrian and bicycle travel and safety.	Shasta County HHSA	Jul - Jun

WORK ELEMENT 707.03	Plug-in Electric Vehicle (PEV) Planning & Policy

Agency: SRTA **Total Budget:** $ 19,411

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2014/15

EXPENDITURES			Revenue by Fund Source ($)			
Staff Allocations and Funding Requirements						
Shasta RTA	**Direct**	**Indirect**				
Personnel	13,474	4,437				
Services & Supplies	1,500					
TOTAL	**14,974**	**4,437**	**0**	**0**		

Previous Accomplishments

Provided technical support and shasta county regional 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 letter of support for second round of PEV Readiness Plan and implementation grant application.

Objective

To encourage the planning and development of plug-in electric vehicle charging stations in the region to reduce greenhouse gas (GHG) emissions, reduce electric vehicle user "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 be minimize transportation-related fuel consumption and air pollution (23 CFR 450.300). The latest generation of plug-in electric vehicles (PEVs) are rapidly penetrating 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:	**Pursue grant funds**		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Staff will pursue and prepare applications for PEV planning and infrastructure grants available from the California Energy Commission (CEC) or other national and state agencies.	SRTA	Jul - Jun
1.2	Coordinate with local agencies and provide support in preparing grant applications.	SRTA	Jul - Jun
Product 2:	**Upstate Region PEV Planning**		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Participate in Upstate Region PEV Coordinating Council meetings.	SRTA	Quarterly
2.2	Assist in coordination with local agencies and intersted parties on implementing the Upstate Region PEV Readiness Plan for Shasta County.	SRTA	Jul - Jun

WORK ELEMENT 707.04 — Goods & Freight Movement Planning

Agency: SRTA **Total Budget:** $ 69,902

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2014/15

EXPENDITURES			Revenue by Fund Source ($)			
Staff Allocations and Funding Requirements						
					CT Planning Grant	
Shasta RTA	**Direct**	**Indirect**				
Personnel	18,733	6,169				
Services & Supplies	1,500					
Consultant Services	43,500					
TOTAL	**63,733**	**6,169**	**0**	**0**		

Previous Accomplishments

North State Transportation for Economic Development Study was completed in late 2013. SRTA, in partnership with economic development and private sector partners developed and submitted a Caltrans Strategic Partnerships grant application to carry out the 'Far Northern California Consolidated Goods & Freight Hub Study and Demonstration Project'.

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.

Product 1:	**Far Northern California Consolidated Goods & Freight Hub Study (Strategic Partnerships Grant)**		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Project initiation	SRTA, Consultant	Jul - Jun
1.2	Data Development		
1.3	Outreach and Stakeholder Communication		
1.4	Technical Analysis and Logistics		
1.5	Agricultural Goods Movement Demonstration Project		
1.6	Prepare and Present Final Report		

Product 2:	**Sustainable economic development initiatives**		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Participation in joint economic development initiatives where current transportation systems and services have been identified as a limiting factor and/or that support job creation in industries where trip generation is significantly below the regional average.	SRTA	Jul - Jun

WORK ELEMENT 708.03 — Transportation Development Act (TDA)

Agency: SRTA **Total Budget:** $ 123,212

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2015/16

EXPENDITURES			Revenue by Fund Source ($)			
Staff Allocations and Funding Requirements						
			100.00%			
Shasta RTA	**Direct**	**Indirect**	**LTF**			
Personnel	61,846	20,366	82,212			
Supplies	400		400			
Professional Services (Financial Audit)	18,000		18,000			
Professional Services (Triennial Audit)	22,600		22,600			
TOTAL	**102,846**	**20,366**	**123,212**	**0**		

Previous Accomplishments

Administration of Transportation Development Act (TDA) and fiscal auditing of expenditures. Updated policies and procedures regarding the Consolidated Transportation Service Agency (CTSA).

Objective

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

Discussion

LTF and STA help fund needed transit 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
1.9	Management of 2% TDA bicycle and pedestrian set-aside, including accounting and project monitoring.		Jul - Jun

WORK ELEMENT 708.04 — Transit Agency Administration

Agency: SRTA **Total Budget:** $ 567,910

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2015/16

EXPENDITURES			Revenue by Fund Source ($)			
Staff Allocations and Funding Requirements						
			100.00%			
Shasta RTA	**Direct**	**Indirect**	**TDA**			
Personnel	10,464	3,446	13,910			
Consultants						
Shasta County TDA Adm.	24,000		24,000			
City of Redding	530,000		530,000			
TOTAL	**564,464**	**3,446**	**567,910**			

Previous Accomplishments

This is a new work element.

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 directs the annual fiscal audits and provides general oversight to ensure the most effective, efficient, and transparent use of TDA funds. SRTA presently enlists the City of Redding, the County of Shasta and the Shasta Senior Nutrition Program to perform administration for RABA and CTSA respectively.

Product 1:	**RABA Administration**		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	RABA administration and management.	Redding	Jul - Jun

Product 2:	**CTSA Administration - MOVED TO 706.02 TO BE PERFORMED BY SRTA??**		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	CTSA Administration and management.	SSNP	Jul - Jun

WORK ELEMENT 801.01 — North State Super Region (NSSR)

Agency: SRTA **Total Budget:** $ 5,061

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2014/15

EXPENDITURES			Revenue by Fund Source ($)			
Staff Allocations and Funding Requirements						
			100.00%			
Shasta RTA	**Direct**	**Indirect**	**NSSR**			
Personnel	3,507	1,155	4,661			
Supplies	400		400			
TOTAL	**3,907**	**1,155**	**5,061**			

Previous Accomplishments

NSSR meetings held; NSSR intranet website, developed and shared letters commenting on legislative and other issues of potential impact to the North State.

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	Facilitate NSSR meetings.	SRTA	3 per year
2	Maintain and update NSSR website as needed.		Jul - Jun

FY 2015-16 Regional Planning Priorities

- **Sustainable Development Program** – Cultivate private and public sector projects to compete for capital funding opportunities. Examples include: 1) preparation of infill and redevelopment projects for California Cap-and-Trade Program funds; 2) joint economic development initiatives where current transportation systems and services have been identified as a limiting factor; and 3) joint economic development initiatives that support job creation in industries where trip generation is significantly below the regional average.

- **Performance Measures** – Includes data development and the application of travel demand modeling and spatial analysis techniques. Results are needed for target setting, tracking progress toward RTP objectives, demonstrating compliance with state and federal targets, and substantiating state and federal transportation investment within the region.

- **Active Transportation** – Includes the preparation of a coordinated regional bicycle and pedestrian plan as well as a program of projects for grant funding. Projects will address network gaps, connect recreational trail corridors to the greater transportation network, promote continuity of design standards, coordinate the development of interregional bicycle and pedestrian corridors, and enhance public safety and comfort.

- **Goods & Freight Movement** – Includes the development of data and technical modeling capabilities needed for effective planning and project development, multi-regional coordination, and integration with statewide programs and technology.

- **Plug-in Electric Vehicle Infrastructure Planning** – Builds upon the findings of the Upstate Region Plug-in Electric Vehicle (PEV) Readiness Plan by creating a local program of projects for charging stations using the ShastaSIM travel demand model. Includes the modeling of vehicle emission reductions as a result of increased PEV market share and the pursuit of capital grants for PEV charging infrastructure.

- **Interregional & Intermodal Connections** – Includes planning and coordination required for a fluid and seamless network of multi-modal infrastructure and services. For example, linking active transportation facilities to Redding Area Bus Authority (RABA) transit centers and connecting ground transportation to Redding Municipal Airport.

- **Enhanced Delivery of Public Transportation** – Includes planning and communication required for effective coordination of services, procedures for Federal Transit Administration programs, public transportation data collection and performance measurement, and a comprehensive public transportation funding strategy.

Federal Planning Factors

The Metropolitan Planning program under SAFETEA-LU provided funding for the integration of transportation planning processes in the Metropolitan Planning Organizations (MPOs) into a unified metropolitan transportation planning process, culminating in the preparation of a multimodal transportation plan for the MPO. Title 23 of the United States Code, section 134(f) (revised in SAFETEA-LU section 6001(h)) describes Federal Planning Factors issued by Congress to emphasize planning factors from a national perspective. Under Map-21 these planning factors remain unchanged. The eight planning factors (for both metro and statewide planning) are as follows:

1. Support the economic vitality of the metropolitan area, especially by 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 of people and for freight.
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.
6. Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
7. Promote efficient system management and operation.
8. Emphasize the preservation of the existing transportation system.

U.S. Department
of Transportation
Federal Highway
Administration

Federal Transit
Administration

Office of the Administrator

1200 New Jersey Ave., SE
Washington, D.C. 20590

April 23, 2014

In Reply Refer To:
HEPP-1
TPE-1

Attention: Executive Directors of Metropolitan Planning Organizations

With the renewed focus on transportation planning brought about by the MAP-21, Transportation Secretary Foxx, and the pending issuance of proposed transportation planning regulations, Federal Highway Administration (FHWA) and Federal Transit Administration's (FTA) Offices of Planning are jointly issuing Planning Emphasis Areas (PEAs). The PEAs are planning topical areas that we want to place emphasis on as the Metropolitan Planning Organizations (MPOs) and the State DOTs develop their respective planning work programs. We are asking our FHWA and FTA field offices to meet with their MPO and State DOT counterparts to discuss these emphasis areas and encourage the MPOs and the States to develop and identify work tasks associated with the planning emphasis areas for inclusion in their upcoming unified planning work programs and statewide planning and research work programs for Federal FY-2015. The planning emphasis areas for Federal FY-2015 include:

MAP-21 Implementation

- *Transition to Performance Based Planning and Programming.* The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.

Models of Regional Planning Cooperation

- *Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning.* This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated, through the development of joint planning products, and/or by other locally determined means. Coordination across MPO and across State boundaries includes the coordination of transportation plans and programs, corridor studies, and projects across adjacent MPO and State boundaries. It also includes collaboration among State DOT(s), MPOs, and operators of public transportation on activities such as: data collection, data storage and analysis, analytical tools, and performance based planning.

Ladders of Opportunity

- *Access to essential services - as part of the transportation planning process, identify transportation connectivity gaps in access to essential services.* Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services and the use of this information to identify gaps in transportation system connectivity that preclude access of the public, including traditionally underserved populations, to essential services. It could also involve the identification of solutions to address those gaps.

Sincerely yours,

Gregory G. Nadeau
Deputy Administrator
Federal Highway Administration

Therese W. McMillan
Deputy Administrator
Federal Transit Administration

FY 2015-16 Overall Work Program - Transportation Planning Project Concept Nomination

Applicant*
City of Shasta Lake

Contact's First Name*
Debbie

Contact's Last Name*
Israel

Contact's Phone #*
275-7469

Contact's Email*
disrael@cityofshastalake.org

Concept Title*
Commercial Center Traffic Impact Study

Total Estimated Project Cost ($)*
75,000

Local Cash Match (minimum 5% of total project cost)*
3750

Local Match Source*
Gas Tax

Local In-Kind Match (if cash match is less than 15%)
7500

Local In-Kind Match Source
Staff Time

Amount Requested (Total project cost minus local cash match and local in-kind match)*
63750

Planning Priority Area*

[ ]Sustainable Communities Strategy (SCS) Implementation	[X]Performance Measures
[ ]Active Transportation (Bicycle & Pedestrian)	[ ]Goods & Freight Movement
[ ]Plug-in Electric Vehicle Infrastructure Planning	[ ]Interregional & Intermodal Connections
[ ]Enhanced Delivery of Public Transportation	[ ]Other (Please specify below)

Project Purpose and Need*
Need: To assess traffic impacts that may result from completion of Commercial Center development. Purpose:

Project Description*
Development of a traffic impact study(TIS) to assess the necessary, optimal, and potentially phased circulation and infrastructure needs as a result of development of the Commercial Center (owned by COSL Successor Agency).

Project Deliverables and Outcomes*
Traffic Impact Study. Outcome: Infrastructure needs as identified by TIS including phased options.

Estimated Project Start Date*
7/10/2015

Estimated Project Duration (# of months)*
6

FY 2015-16 Overall Work Program - Transportation Planning Project Concept Nomination

Applicant*
City of Shasta Lake

Contact's First Name*
Debbie

Contact's Last Name*
Israel

Contact's Phone #*
530-275-7469

Contact's Email*
disrael@cityofshastalake.org

Concept Title*
Industrial Park Access Phasing

Total Estimated Project Cost ($)*
75,000

Local Cash Match (minimum 5% of total project cost)*
3750

Local Match Source*
Gas Tax

Local In-Kind Match (if cash match is less than 15%)
7500

Local In-Kind Match Source
staff time

Amount Requested (Total project cost minus local cash match and local in-kind match)*
63750

Planning Priority Area*

[ ]Sustainable Communities Strategy (SCS) Implementation
[ ]Active Transportation (Bicycle & Pedestrian)
[ ]Plug-in Electric Vehicle Infrastructure Planning
[ ]Enhanced Delivery of Public Transportation
[ ]Performance Measures
[X]Goods & Freight Movement
[ ]Interregional & Intermodal Connections
[ ]Other (Please specify below)

Project Purpose and Need*
Need:Address circulation/emergency access for the City's Industrial Park. Purpose: Identify viable routes for emergency access and routes to be phased for eventually use for industrial park circulation so construction could be phased. Shasta Lake Fire Protection District will not permit additional development w/o a permanent secondary access.

Project Description*
The City's Industrial Park has remaining vacant lots(and buildings) which cannot be used due to the lack of a permanent second access. This project would formally assess the viability of secondary access routes(multiple) that would meet the requirements of the Shasta Lake Fire Protection District. The propose routes would also look at an inter-tie to Cascade Boulevard through the Industrial Park that could be a secondary access route on a phased in basis..

Project Deliverables and Outcomes*
Identification or potential routes, r/w needs, railroad requirements, needs of other entities, infrastructure needs and costs and potential phasing of the infrastructure. Outcome would be use of available industrial lots/buildings within the entire industrial park that will enhance the City's ability to move goods and freight.

Estimated Project Start Date*
7/20/2015

Estimated Project Duration (# of months)*
4/15/16

FY 2015-16 Overall Work Program - Transportation Planning Project Concept Nomination

Applicant*
City of Shasta Lake

Contact's First Name*
Debbie

Contact's Last Name*
Israel

Contact's Phone #*
275-7469

Contact's Email*
disrael@cityofshastalake.org

Concept Title*
Local transit connection plan

Total Estimated Project Cost ($)*
75,000

A minimum 15% local match is required, of which 10% may be in-kind.

Local Cash Match (minimum 5% of total project cost)*
3750

Local Match Source*
Gas Tax

Local In-Kind Match (if cash match is less than 15%)
7500

Local In-Kind Match Source
Staff Time

Amount Requested (Total project cost minus local cash match and local in-kind match)*
63750

Planning Priority Area*

[ ]Sustainable Communities Strategy (SCS) Implementation
[ ]Active Transportation (Bicycle & Pedestrian)
[ ]Plug-in Electric Vehicle Infrastructure Planning
[X]Enhanced Delivery of Public Transportation
[ ]Performance Measures
[ ]Goods & Freight Movement
[ ]Interregional & Intermodal Connections
[ ]Other (Please specify below)

Project Purpose and Need*
Need: Excessive headway times (1 hour to connection) for Shasta Lake residents for bus transit resulting in reduced use and efficiency. Purpose: Plan for local transit van for connection to RABA and in-city transit to reduce headway and increase efficiency.

Project Description*
Plan to assess the viability for the use of a local transit van; determine route and/or dial-a-ride use, assess potential vendors, determine impact on ridership and personnel/vehicle needs and costs.Plan will identify funding sources, costs and fair box need and requirements.

Project Deliverables and Outcomes*
Transit Plan to serve residents of Shasta Lake.

Estimated Project Start Date*
7/6/2015

Estimated Project Duration (# of months)*
11

FY 2015-16 Overall Work Program - Transportation Planning Project Concept Nomination

Applicant*
City of Shasta Lake

Contact's First Name*
Debbie

Contact's Last Name*
Israel

Contact's Phone #*
275-7469

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disrael@cityofshastalake.org

Concept Title*
Electric Charging Station Plan and Code Revision

Total Estimated Project Cost ($)*
30,000

A minimum 15% local match is required, of which 10% may be in-kind.

Local Cash Match (minimum 5% of total project cost)*
1500

Local Match Source*
Electric Public Benefit Funds

Local In-Kind Match (if cash match is less than 15%)
3000

Local In-Kind Match Source
Staff Time

Amount Requested (Total project cost minus local cash match and local in-kind match)*
25500

Planning Priority Area*

[ ]Sustainable Communities Strategy (SCS) Implementation
[ ]Active Transportation (Bicycle & Pedestrian)
[X]Plug-in Electric Vehicle Infrastructure Planning
[ ]Enhanced Delivery of Public Transportation
[ ]Performance Measures
[ ]Goods & Freight Movement
[ ]Interregional & Intermodal Connections
[ ]Other (Please specify below)

Project Purpose and Need*
Need: Locate electric charging stations. Purpose:Establish location criteria, planning and code requirements for electric charging stations.

Project Description*
Plan to establish location criteria, planning and code requirements for electric charging stations. The City will have one charging station in place within the next two months located within a City parking lot. The City's Electric Department believes there is a need for additional locations. Establishing criteria for the locations and the specific technical requirements for public and private placement / Establish within Municipal Code

Project Deliverables and Outcomes*
Electric Charging Station Plan (Locations, criteria, and placement requirements)

Estimated Project Start Date*
7/10/2015

Estimated Project Duration (# of months)*
9

FY 2015-16 Overall Work Program - Transportation Planning Project Concept Nomination

Applicant*
City of Shasta Lake

Contact's First Name*
Debbie

Contact's Last Name*
Israel

Contact's Phone #*
275-7469

Contact's Email*
disrael@cityofshastalake.org

Concept Title*
Residential High Density Infill Infrastructure

Total Estimated Project Cost ($)*
75,000

A minimum 15% local match is required, of which 10% may be in-kind.

Local Cash Match (minimum 5% of total project cost)*
3750

Local Match Source*
Planning

Local In-Kind Match (if cash match is less than 15%)
7500

Local In-Kind Match Source
Staff Time

Amount Requested (Total project cost minus local cash match and local in-kind match)*
63750

Planning Priority Area*

[X]Sustainable Communities Strategy (SCS) Implementation
[ ]Active Transportation (Bicycle & Pedestrian)
[ ]Plug-in Electric Vehicle Infrastructure Planning
[ ]Enhanced Delivery of Public Transportation
[ ]Performance Measures
[ ]Goods & Freight Movement
[ ]Interregional & Intermodal Connections
[ ]Other (Please specify below)

Project Purpose and Need*
Need: High density MFD infill development. Purpose: To assess and prioritize infrastructure requirements for the Cascade/Grand Coulee Blvd area

Project Description*
The streets of Shasta Street, Cascade Boulevard, Morningstar Way, and Grand Coulee Boulevard border an area which identified as an area to provide MFD high density development. One senior apartment complex is in the area. A mental health transition project is being completed. There are additional lots/area that can accommodate high density MFD development. This area is within the identified Sustainable Communities Strategy for infill development. In order to develop this area, street capacity and condition (including multi - modal and storm drain issues) need to be assessed for impacts in order to determine how these infill properties may be developed and to what capacity.

Project Deliverables and Outcomes*
Infrastructure Assessment and Plan (to include all infrastructure/costs/impediments necessary for infill development and potential phasing as identified)

Estimated Project Start Date*
8/14/2015

Estimated Project Duration (# of months)*
9

FY 2015-16 Overall Work Program - Transportation Planning Project Concept Nomination

Applicant*
City of Shasta Lake

Contact's First Name*
Debbie

Contact's Last Name*
Israel

Contact's Phone #*
275-7469

Contact's Email*
disrael@cityofshastalake.org

Concept Title*
Shasta Dam Boulevard (I-5 interchange to UPRR Overpass) Infrastructure Assessment and Plan

Total Estimated Project Cost ($)*
50,000

A minimum 15% local match is required, of which 10% may be in-kind.

Local Cash Match (minimum 5% of total project cost)*
2500

Local Match Source*
Planning

Local In-Kind Match (if cash match is less than 15%)
5000

Local In-Kind Match Source
Staff Time

Amount Requested (Total project cost minus local cash match and local in-kind match)*
42250

Planning Priority Area*

[X]Sustainable Communities Strategy (SCS) Implementation
[ ]Active Transportation (Bicycle & Pedestrian)
[ ]Plug-in Electric Vehicle Infrastructure Planning
[ ]Enhanced Delivery of Public Transportation
[ ]Performance Measures
[ ]Goods & Freight Movement
[ ]Interregional & Intermodal Connections
[ ]Other (Please specify below)

Project Purpose and Need*
Need: The City's retail center is a portion of Shasta Dam Boulevard where there are multiple lots/buildings that are vacant. Purpose: To establish infrastructure requirements for development of the vacant lots/buildings in order to promote infill that will include co-located residential/commercial development and live-work development..

Project Description*
The City is in the process of completing a Plan for Shasta Dam Boulevard which includes zoning/land use assessment of properties for development. An additional plan is needed to address infrastructure that is needed for the development of these infill lots.

Project Deliverables and Outcomes*
Infrastructure assessment and Plan for Development

Estimated Project Start Date*
7/31/2015

Estimated Project Duration (# of months)*
3

FY 2015-16 Overall Work Program - Transportation Planning Project Concept Nomination

Applicant*
City of Redding

Contact's First Name*	**Contact's Last Name***
Kent	Manuel
Contact's Phone #*	**Contact's Email***
225-4029	kmanuel@ci.redding.ca.us

Concept Title*
Dickers Building Redevelopment & Market Street Promenade Traffic Circulation Planning

Total Estimated Project Cost ($)*
$25,000

Local Cash Match (minimum 5% of total project cost)*	**Local Match Source***
Local In-Kind Match (if cash match is less than 15%)	**Local In-Kind Match Source**

Amount Requested (Total project cost minus local cash match and local in-kind match)*
$30,000

Planning Priority Area*

- [X]Sustainable Communities Strategy (SCS) Implementation
- [ ]Active Transportation (Bicycle & Pedestrian)
- [ ]Plug-in Electric Vehicle Infrastructure Planning
- [ ]Enhanced Delivery of Public Transportation
- [ ]Performance Measures
- [ ]Goods & Freight Movement
- [ ]Interregional & Intermodal Connections
- [ ]Other (Please specify below)

Project Purpose and Need*
Prepare the project for construction and to compete well for a AHSC Program capital grant.

Project Description*
K2 Land & Investment, LLC (Developer) is a local developer that has been working in the community for over 30 years. It is the developer's intention to reconstruct a mixed use project on the site with ground floor commercial and 50 multi-family units above. In conjunction with the City of Redding, the project will result in the reopening of pedestrian friendly streets, street level parking in the Market Street Promenade, and the reconfiguration and usage of the existing underground city owned parking garage.

Project Deliverables and Outcomes*

Estimated Project Start Date*	**Estimated Project Duration (# of months)***