



STAFF REPORT

MEETING DATE:	October 22, 2015
SUBJECT:	Amendment # 1 to the Fiscal Year 2015/16 Overall Work Program
AGENDA ITEM:	5-7
STAFF CONTACT:	Sean Tiedgen, Senior Transportation Planner

STAFF RECOMMENDATION:

It is recommended that the board of directors adopt Resolution Number 15-12 (attached) approving Amendment #1 to the FY 2015/16 OWP.

DISCUSSION:

The OWP describes the agency's planning activities for the fiscal year and serves as SRTA's comprehensive budget document. The OWP is periodically amended to reflect new or modified work activities and changes in financial status. Amendment #1 to the FY 2015/16 OWP will make the following changes:

- Remove \$15,497 in funds from the Indirect Cost Allocation Plan and added \$15,497 in Federal Highway Administration Planning (FHWA PL) funds for the cost of SRTA's human resource support services across applicable work elements;
- Add \$25,300 in additional local contributions from Western Shasta Resource Conservation District and the cities of Redding, Shasta Lake, and Anderson for the joint purchase of aerial imagery (WE 705.02);
- Add \$30,000 in Federal Transit Administration 5311(f) grant funds for the Shasta Intercity Transportation to Sacramento and Bay Area Feasibility Study and Action Plan (WE 706.02);
- Add \$24,975 in FHWA PL for the city of Redding's Cypress Corridor Signal Synchronization study (carried over from the prior fiscal year) (WE 707.01);
- Add \$121,218 in Safe Routes to Schools grant funding for Shasta County Health and Human Service Agency (WE 707.02);
- Add \$2,000 in funds from the Redwood Coast Energy Authority and remove \$2,000 in FHWA PL funds for SRTA's participation in the North Coast and Upstate Fuel Cell Vehicle Readiness Project (WE 707.03); and
- Several narrative clarifications on work element tasks and anticipated project deliverables.

ALTERNATIVES:

The board of directors may decline or modify Amendment #1 to the FY 2015/16 OWP.

OTHER AGENCY INVOLVEMENT:

Caltrans District 2, the Federal Highway Administration and the Federal Transit Administration approve formal OWP amendments. The Technical Advisory Committee concurs with the staff recommendation.

FINANCING:

The net fiscal impact of Amendment #1 to the FY 2015/16 OWP is an increase of \$201,493 due to new grants, local agency project contributions and local agency carryover.

Daniel S. Little, AICP, Executive Director

Attachments: Resolution Number 15-12: Amendment #1 to the FY 2015/16 OWP
OWP Narrative and Budget Worksheets (changes highlighted)

RESOLUTION



RESOLUTION NUMBER:	15-12
SUBJECT:	Amendment #1 to the Fiscal Year 2015/16 Overall Work Program

WHEREAS, Metropolitan Planning Organizations (MPO) are required by state and federal funding partners to maintain a comprehensive Overall Work Program (OWP) as a planning, programming, and budgeting tool for the fiscal year (FY); and

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

WHEREAS, the OWP must be amended to reflect changes in funding, schedules and work products;

NOW, THEREFORE, BE IT RESOLVED that SRTA hereby approves Amendment #1 to the FY 2015/16 OWP, adding \$7,897 in Federal Planning, adding \$24,749 in Federal Planning Carryover, adding \$1,376 in Federal Transit Administration Section 5303, adding \$406 in Federal Transit Administration Section 5303 carryover, adding \$30,000 in Federal Transit Administration Section 5311(f), adding \$1,039 in Planning Programming & Monitoring, adding \$1,902 in Local Transportation Fund, adding \$385 in Proposition 84, adding \$2,086 in other funds, adding \$25,762 in local agency contributions, and adding \$121,387 in Safe Routes to Schools to coincide with the most current projected expenditures within each work element and in consistency with available funds.

BE IT FURTHER RESOLVED that Amendment #1 shall be considered final and in full force and effect upon acceptance and approval thereof by Caltrans District 2.

PASSED AND ADOPTED this 13th day of October, 2015, by the Shasta Regional Transportation Agency.

Missy McArthur, Chair
Shasta Regional Transportation Agency

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

REGIONAL VISIONS AND GOALS

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

Regional Transportation Plan (RTP)

The RTP is a long-range transportation plan covering at least twenty years and including all transportation modes in Shasta County. The RTP is based on federal and state transportation laws that require comprehensive, cooperative and continuous transportation planning. The purpose of the RTP is to "encourage and promote the safe and efficient management, operation and development of a regional intermodal transportation system that, when linked with appropriate land use planning, will serve the mobility needs of goods and people"¹. The 2015 RTP ~~is scheduled for~~ was adopted June 2015 ~~adoption~~. SRTA recently moved from a five-year to four-year RTP update cycle to better align with the Regional Housing Needs Allocation (RHNA) process. Moving to the new cycle will require SRTA to update the RTP in 2018, and then every fourth year thereafter.



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

Sustainable Communities Strategy (SCS)

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

¹ California Transportation Commission: 2010 California Regional Transportation Plan Guidelines

SHASTA COUNTY REGIONAL TRANSPORTATION PLANNING AGENCY -

Summary of 2015/16 Overall Work Program Funding Requirements

Work Element	Description	FHWA PL	State Toll Credits	FHWA PLC/O	FTA 5303	FTA 5303 Carryover	FTA 6311(I)	LTF	TDA	PRM	Prop B4	Other (NISR, Shatta Coll)	Reimb. & Planning Grants	SRTS	Total By Fund Source
		100%	11.47%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
701	System Planning		Excluded from Totals												
701.01	Regional Transportation Plan	45,897	19,978	90,000											135,987
701.01	Performance Measures	1,156	1,156												44,126
701.07	Conduct Policy Monitoring	83,668	9,927					3,000							86,669
701.07	Sustainable Communities Plan (Rnd 2)							7,893			172,109				180,002
701.09	Air Quality	10,147	1,654					7,893							10,147
701.11	Transp Data Collection & Reporting	4,657	4,657	40,654											40,654
	Total Work Element 701	183,930	36,096	130,654	0	0	0	10,893	0		172,109	0	0	0	497,831
702	Work Program and Administration														
702.01	Transportation Improvement Programs	56,208	6,447												56,208
702.02	Overall Work Program	235,837	26,018		0	0	0	0	0	0	0	0	0	0	235,837
	Total Work Element 702	283,045	32,465												283,045
703	Non-Motorized														
703.01	Active Transportation Planning	0	0	0		0									0
704	Public Information & Participation														
704.01	Public Information & Participation			85,460				18,865		64,690				0	64,690
	Total Work Element 704	0	9,802	85,460	0	0	0	18,865	0	64,690	0	0	0	0	64,690
705	Technology Applications														
705.02	GIS Applications		10,919	95,200								90,300			104,325
705.05	Regional Travel Demand Model	74,066	8,495									2,000			74,066
	Total Work Element 705	74,066	19,415	95,200	0	0	0	0	0	0	0	2,000	90,300	0	187,500
706	Public Transportation Planning														
706.02	Public Transportation Plan & Coord	0	0	0	111,697	32,962	30,000	0	0	4,271					178,930
706.06	Public Transportation Support	8,388	962												9,350
	Total Work Element 706	8,388	13,774	0	111,697	32,962	30,000	0	0	4,271	0	0	0	0	187,318
707	Special Studies & Project Review														
707.01	Corridor Studies & Project Review	19,296	5,078	24,975										139,087	44,271
707.02	Safe Routes to School Grant													139,087	139,087
707.03	PEV Planning & Policy		2,157	19,056									125,462		21,066
707.04	Freight & Goods Movement Plan											2,000	125,462		125,462
	Total Work Element 707	19,296	7,265	44,041	0	0	0	0	0	0	0	2,000	125,462	139,087	329,885
708	Manage Transportation Development Act														
708.03	Transportation Development Act														
708.04	Transit and CTSA Agency Administration								554,000						554,000
	Total Work Element 708	0	0	0	0	0	0	146,040	554,000	0	0	0	0	0	700,040
800	Other														
801.01	North Star Super Region														
	Total Work Element 800	568,725	118,807	355,385	111,697	32,962	30,000	175,799	554,000	68,961	172,109	9,841	215,762	139,087	2,434,378
Total	Budget by Fund Source														

Planning/Administration Funds by Jurisdiction

SRTA	528,750	118,807	355,385	111,697	32,962	30,000	175,799	0	68,561	157,109	9,841	215,762	10,776	1,697,042
RABA Administration														
City of Redding	39,975							530,000						530,000
Shasta Lake City	0									15,000				39,975
City of Shasta - Health & Human Services														15,000
County of Shasta - TDA Administration													128,311	128,311
Township of Shasta-Speckleburg	568,725													24,000
Total	118,807		355,385	111,697	32,962	30,000	175,799	554,000	68,561	172,109	9,841	215,762	130,087	2,434,378

Capital Infrastructure & Transit Agency Operations

Description	RTP	LTF	TDA	LCOP	Total By Fund Source
					Proof
RSTP Streets & Roads	1,618,729				1,618,729
TDA Streets & Roads			3,975,453		3,975,453
TDA Transit Operation			3,372,515		3,372,515
Low-Carbon Transit Operations Program			62,657		62,657
Seismicity & Seismic Hazard Program		137,921			137,921
Transit Operations & Maintenance Program		137,921			137,921
Total Dispositioned Capital	1,618,729		7,547,968	0	9,362,275
			62,657	0	0

WORK ELEMENT 701.01**Regional Transportation Plan (RTP)**

Agency: SRTA

Total Budget: \$ 135,987

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2015/16

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
				11.47%		
Shasta RTA	Direct	Indirect	FHWA	Toll Credits	FHWA C/O	
Personnel	29,335	14,448	43,783	5,022		
Services & Supplies	1,500		1,500	172		
Consultant (Product 3) GreenDOT	90,000			10,323	90,000	
Human Resources	704		704	81		
TOTAL	121,539	14,448	45,987	15,598	90,000	
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, maintenance, and progress reports						
Task/Activity				Resp. Agency	Schedule	
1.1	Routinely evaluate agency progress toward the 2015 RTP vision and accompanying goals, objectives, and implementation strategies and report to board of directors.			SRTA	Jul - Jun	
1.2	Create web maps showing completed RTP projects, short-term anticipated projects, and future planned projects. As appropriate, link performance metrics to individual and/or grouped projects.					
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.					
Product 3: Develop local projects for capital funding grants (\$90,000)						
Task/Activity				Resp. Agency	Schedule	
3.1	Develop RFP, procurement process, and consultant contracting.			SRTA	Jul - Jun	
3.2	Evaluate capital project needs within each jurisdiction, identify projects that would best compete under capital grant funding programs, and prepare select project applications.			Consultant (\$90,000)		

WORK ELEMENT 701.06**Interagency Coordination & Policy Monitoring**

Agency: SRTA

Total Budget: \$ 86,669

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2015/16

EXPENDITURES			Revenue by Fund Source (\$)		
Staff Allocations and Funding Requirements					
				11.47%	
Shasta RTA	Direct	Indirect	FHWA	Toll Credits	LTF
Personnel	54,182	26,687	80,869	9,276	
Services & Supplies	1,500		1,500	172	
CALCOG Dues	3,000				3,000
Human Resources	1,300		1,300	149	
TOTAL	59,983	26,687	83,669	9,597	3,000

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 policies 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

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	July - Nov
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 - Nov
4.2	Prepare and distribute request for concept proposals, evaluate proposals.		
4.3	Manage Technical Service Agreements for 1551 Market Street Redevelopment Project	Consultants	
4.4	Technical Service Agreements for 1551 Market Street Redevelopment Project: Mogavero Notestine Associates (\$45K), Miyamoto International (\$20K), and Sharrah Dunlap Sawyer (\$27,400 and \$29,620).		
Product 5:		Consultant support for development of sustainability-related performance indicators	
Task/Activity		Resp. Agency	Schedule
5.1	Apply performance indicators	Consultant	Jul - Nov
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	Jul - Nov
6.2	Test the benefit of network connections via travel demand model		
6.3	Perform conceptual design and rendering for a select high-profile location		
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 - Nov
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 - Nov
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 - Nov
9.2	Evaluate infill/redevelopment barriers		

WORK ELEMENT 701.11**Transportation Data Collection and Reporting**

Agency: SRTA Total Budget: \$ 40,684

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2015/16

EXPENDITURES		Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements					
			11.47%		
	Direct	Indirect	FHWA	Toll Credits	
Shasta RTA					
Personnel	3,485	1,716	5,201	597	
Services & Supplies	400		400	46	
AirSage travel data purchase	20,000		20,000	2,294	
Human Resources	84		84	10	
City of Redding	15,000		15,000	1,721	
TOTAL	38,968	1,716	40,684	4,667	

Previous Accomplishments

SRTA submitted transportation data aggregated from local agencies for 2014 Highway Performance Measuring System (HPMS) reporting and supported local agencies in responding to the California Local Streets and Roads Assessment. The most recent transportation data 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, safety statistics, and other transportation data and analyses. Results are utilized to validate travel demand modeling data and to develop transportation improvement plans. The Highway Performance Monitoring System (HPMS) is a federally-mandated, nationwide program that provides information on the extent, condition, performance, usage, and operating characteristics of the nation's highways. Data collected for any road open to public travel are reported in HPMS. Caltrans annually requests data from all MPOs and local agencies. Additional information is provided via the Caltrans HPMS website (<http://www.dot.ca.gov/hq/tsip/hpms/>) and outlined in the 'Instructions for Updates, Including the HPMS Data Items dated March 2011. Actual monitoring is conducted by local agencies. Data is also submitted for the California Local Streets and Roads Statewide Needs Assessment in order to quantify transportation system deficiencies and support appropriate funding levels. Collected data is utilized by SRTA for reporting on upcoming federal transportation bill (MAP-21) performance measures.

Product 1: 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		

WORK ELEMENT 702.01**Transportation Improvement Programs (TIPS)**

Agency: SRTA

Total Budget: \$ 56,208

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2015/16

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements				11.47%		
Shasta RTA	Direct	Indirect	FHWA	Toll Credits		
Personnel	33,371	16,436	49,807	5,713		
Services & Supplies	5,600		5,600	642		
Human Resources	801		801	92		
TOTAL	39,771	16,436	56,208	6,447		

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.		

WORK ELEMENT 702.02**Overall Work Program (OWP)**

Agency: SRTA

Total Budget: \$ 226,837

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2015/16

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
				11.47%		
Shasta RTA	Direct	Indirect	FHWA	Toll Credits		
Personnel	148,917	73,347	222,263	25,494		
Services & Supplies	1,000		1,000	115		
Human Resources	3,574		3,574	410		
TOTAL	153,491	73,347	226,837	26,018		

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 Prepare prior year certification of expenditures and close out reports for submittal to Caltrans.	SRTA	Sept
1.2 Administer/amend and oversee subrecipient cooperative agreements with local agency subrecipients.		On-going
1.3 Track consultant services agreements for MPO work.		On-going
1.4 Prepare and submit invoices and quarterly progress reports to Caltrans, including SRTA and sub-recipient activity.		Quarterly

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.		

WORK ELEMENT 703.01**Active Transportation Planning**

Agency: SRTA

Total Budget \$ 64,690

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2015/16

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
Shasta RTA	Direct	Indirect	PPM			
Personnel	41,074	20,230	61,304			
Services & Supplies	2,400		2,400			
Human Resources	986		986			
TOTAL	44,459	20,230	64,690	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 Balls Ferry Road to Anderson River Park; to the City of Redding for the Riverside Drive and Browning Street bicycle and pedestrian projects; and to Shasta County for projects on Park and Tamarack Ave. and Tamarack Ave. in Burney. SRTA 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, 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: Monitor and Pursue Funding Opportunities for Bicycle and Pedestrian Infrastructure						
Task/Activity			Resp. Agency		Schedule	
1.1	Participate in bicycle and pedestrian policy workgroups and advisory committees.		SRTA		Jul - Jun	
1.2	Research and pursue funding for bicycle and pedestrian planning and infrastructure.					
1.3	Host bicycle and pedestrian seminars for local and regional transportation partners.					
Product 2: Manage 2% TDA Set-aside and Rural BLAST Program for Bicycle and Pedestrian Projects						
Task/Activity			Resp. Agency		Schedule	
2.1	Advise and support local agencies in preparing bicycle and pedestrian project nominations.		SRTA		Jul - Jun	
2.2	Administer Rural BLAST Program.					

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, and social media promotions.	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
Product 7: Prepare 2016 Public Participation Plan (PPP) update			
Task/Activity		Resp. Agency	Schedule
7.1	Integrate social media and online community engagement tools into PPP.	SRTA	Jan - Jun
7.2	Distribute draft PPP for review and comment.		
7.3	Prepare final PPP for SRTA Board of Directors' approval.		
Product 8: Public Notifications			
Task/Activity		Resp. Agency	Schedule
8.1	Advertise and post various public notifications regarding SRTA planning and programming projects.	Services & Supplies	Jul - Jun
Product 9: SRTA Regional Planning Report			
Task/Activity		Resp. Agency	Schedule
9.1	Prepare and administer community polling to inform SRTA Regional Planning Report	SRTA, Consultant	Jul - Jun
9.2	Develop, publish, and distribute agency report, including discussion of recent accomplishments and future directions.	SRTA, Services & Supplies	Jul - Jun

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, SRTA, local agency project partners	Jul-June

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.		

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
Product 6: Shasta Intercity Transportation to Sacramento and Bay Area Feasibility Study and Action Plan			
Task/Activity		Resp. Agency	Schedule
6.1	Project initiation and management to establish and agree upon communication protocols, roles & responsibilities, expectations, and to review background information on the region and project.	SRTA/ Consultant	Oct - March
6.2	Shasta intercity feasibility study development to assess current intercity services to Sacramento and the Bay Area, including costs and passenger fares; assess current and projected market demand; assess coordination of passenger rail and air-travel connections; assess possible new rapid transit bus service or expansion of existing services; and evaluate possible funding sources	Consultant	Oct - March
6.3	Shasta intercity action plan to identify preferred intercity bus service alternative and recommend final action plan with detailed routes, intercity stops, projected ridership with associated greenhouse gas reductions, disadvantaged communities served, cost allocation, implementation tasks, and candidate funding sources.	Consultant	Oct - March
Product 7: Need a Ride Brochure			
Task/Activity		Resp. Agency	Schedule
7.1	Review and update Need a Ride brochure.	SRTA	Jul-June

WORK ELEMENT 707.01**Corridor Studies & Project Review**

Agency: SRTA

Total Budget: \$ 44,271

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2015/16

EXPENDITURES			Revenue by Fund Source (\$)		
Staff Allocations and Funding Requirements				11.47%	
Shasta RTA	Direct	Indirect	FHWA	Toll Credits	FHWA C/O
Personnel	12,460	6,137	18,597	2,133	
Services & Supplies	400		400	46	
Human Resources	299		299	34	
City of Redding					
Consultant Services	24,975			2,865	24,975
TOTAL	38,134	6,137	19,296	5,078	24,975

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

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

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

Agency: SRTA

Total Budget: \$ 21,066

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2015/16

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements				11.47%		
Shasta RTA	Direct	Indirect	FHWA C/O	Toll Credits	RCEA	
Personnel	12,902	6,354	17,256	1,979	2,000	
Services & Supplies	1,500		1,500	172		
Human Resources	310		310	36		
TOTAL	14,711	6,354	19,066	2,187	2,000	

Previous Accomplishments

Provided technical support and Shasta County data for the Upstate Region Plug-in Electric Vehicle (PEV) Readiness Plan. Invited Siskiyou County Economic Development Council to present findings and next steps regarding Upstate Region PEV Readiness Plan. Provided 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 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 interested parties on implementing the Upstate Region PEV Readiness Plan for Shasta County.	SRTA	Jul - Jun

Product 3: North Coast and Upstate Fuel Cell Vehicle Readiness Project

Task/Activity		Resp. Agency	Schedule
3.1	Participate in North Coast and Upstate Fuel Cell Vehicle Readiness Project meetings.	SRTA	Quarterly
3.2	Assist in coordination with local agencies and interested parties on implementing the North Coast and Upstate Fuel Cell Vehicle Readiness Project for Shasta County.	SRTA	Jul - Jun
3.3	Assist in regional outreach efforts and promote Fuel Cell Electric Vehicle (FCEV) use.	SRTA	Jul - Jun

WORK ELEMENT 708.03**Transportation Development Act (TDA)**

Agency: SRTA

Total Budget: \$ 129,921

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	58,634	28,879	87,514			
Supplies	400		400			
Human Resources	1,407		1,407			
Consultant Services (Financial Audit)	18,000		18,000			
Consultant Services (Triennial Audit)	22,600		22,600			
TOTAL	101,041	28,879	129,921			

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 transit, bicycle and pedestrian, and road projects. SRTA distributes funds to local claimant and ensures that fiscal audits and other requirements are performed in accordance to TDA law.

Product 1: TDA administration

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

Product 2: Manage TDA 2% Bike and Pedestrian Program

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

Product 3: CTSA Coordination

Task/Activity	Resp. Agency	Schedule
3.1 SRTA coordination of transit services.	SRTA	Jul - Jun

WORK ELEMENT 801.01**North State Super Region (NSSR)**

Agency: SRTA

Total Budget: \$ 5,841

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2015/16

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
			100.00%			
			NSSR			
Shasta RTA	Direct	Indirect				
Personnel	3,588	1,767	5,355			
Supplies	400		400			
Human Resources	86		86			
TOTAL	4,074	1,767	5,841			

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