STAFF REPORT

MEETING DATE:	**February 26, 2019**
SUBJECT:	**Approve Preliminary Regional Planning Priorities, Work Elements, and Planning Budget for the Fiscal Year (FY) 2019/2021 Overall Work Program (OWP)**
AGENDA ITEM:	**12**
STAFF CONTACT:	**Daniel Wayne, Senior Transportation Planner**

SUMMARY:

The Overall Work Program (OWP) is the agency's annual work plan and budget. Preliminary regional planning priorities, work elements, and the planning budget for the Fiscal Year (FY) 2019/2021 OWP are attached for review. Guidance and comments provided by the SRTA Board of Directors, state and federal funding partners, member agencies, and the public will inform the final and complete FY 2019/2021 OWP, which will be presented to the board of directors for formal adoption in April.

STAFF RECOMMENDATION:

It is recommended that the board of directors approve preliminary regional planning priorities, work elements, and the planning budget for the FY 2019/2021 OWP (attached) and provide any additional guidance or comments.

DISCUSSION:

The OWP describes the agency's planning activities and serves as the comprehensive budget. SRTA's core planning and programming functions are funded first, including the Regional Transportation Plan (RTP); public and interagency engagement; transportation improvement programs; public transportation planning and administration; and the OWP. The board of directors may then direct funds to other eligible transportation planning activities and to local agencies for planning efforts that support implementation of the RTP. The first-year budget is submitted to the Federal Highway Administration, Federal Transit Administration, and Caltrans for approval in order to receive funding. The second-year budget is provided for planning purposes.

Each year the OWP is developed and presented to the board of directors in phases, as noted below. Due to cancellation of the December board of directors meeting, draft regional planning priorities are presented concurrently with draft work elements and budget.

ANNUAL OWP DEVELOPMENT TIMELINE

Board of Directors Meeting Date	Staff Presentation	Recommendation
December (meeting cancelled)	Proposed regional planning priorities	Review and provide feedback
February	Draft work element worksheets and budget	Review and provide feedback
April	Final and complete OWP	Adoption

FY 2019/21 Regional Planning Priorities – Each year, regional planning priorities for the upcoming fiscal year are presented to the board of directors for consideration. Such priorities are not intended to reflect all agency activities, rather they serve to spotlight the most pressing needs and opportunities where agency time and resources might be focused. The proposed FY 2019/21 Regional Planning Priorities (attached) are based on: 1) short-term goals found in the 2018 RTP; 2) compliance with the latest federal and state performance-based planning requirements; and 3) current and emerging grant funding opportunities.

FY 2019/21 Work Elements and Planning Budget – Draft FY 2019/21 OWP work element worksheets are provided by attachment for review. New and discontinued work elements and noteworthy projects are summarized below:

Work Element		Change
701.11	Regional Data & Reporting	A regional data collection program has been added to address new state and federal reporting requirements.
701.12	SB 1 FY 2018/2019 Formula Funds (Long-Range Transit Plan)	Renamed to reflect FY 2018/19 SB 1 Formula Funds but with same scope of work (Long-Range Transit Plan).
701.13	SB 1 FY 2019/20 Formula Funds (Sustainable Communities Strategy (SCS) Development and Support)	New work element to evaluate new greenhouse gas emission reduction strategies needed to meet more aggressive regional target for the 2022 Regional Transportation Plan.
702.04	Sustainable Development Incentive Program	Merged with 701.13 (SCS Development and Support).
705.01	Intelligent Transportation Systems (ITS) Planning & Development	Discontinued due to completion of Caltrans ITS study and lack of recent/anticipated billable activity.
706.07	North State Express Connect Business Plan	Discontinued due to completion of business plan. Work to continue under 706.09 (North State Intercity Bus Administration and Operations).
707.02	Safe Routes to School	Discontinued due to project completion and no new funding.
707.07	Hydrogen Fuel Cell (Readiness Project)	Discontinued due to project completion.
707.08	ShastaReady Climate Adaptation Planning	Added in anticipation of possible grant award.
901.02	Victor Avenue Corridor Phasing Plan	Discontinued due to project completion.
902.02	Micro-transit Analysis & Recommendations	Discontinued due to project completion.

SRTA's Planning and Administration Budget – The draft estimated work plan budget for FY 2019/20 is $3,581,942, which covers SRTA's costs for personnel, indirect expenses, services and supplies, consultants, and pass-through funds to eligible sub-recipients. The FY 2019/20 budget is approximately $530,000 more than the most current FY 2018/19 budget (see Agenda Item #8-12). This is normal as budgeted amounts are always trued-up throughout the year to reflect actual expenditures. In addition, the FY 2019/20 budget includes new grant revenues (SB 1 Formula Funds in Work Element 701.12 and 701.13) and assumes a successful Caltrans Sustainable Communities Planning Grant for the ShastaReady Adaptation Plan (Work Element 707.08).

The budget currently has no pass-through funds for member agencies because previously awarded projects have been completed or discontinued. Also, Regional Non-Motorized Program funds awarded to the city of Redding were conditioned upon two grants that were not successful. Staff anticipates preparing a solicitation for new projects at a later date for the consideration by the board of directors.

SRTA's Comprehensive Budget – The agency's comprehensive budget summarizes all SRTA activities, including those not part of the OWP planning budget, such as road capital funds, transit capital and operations, and building ownership. This does not include other capital funds programmed by SRTA but not directly administered by SRTA, such as State Transportation Improvement Program (STIP), Trade Corridors Enhancement Program (TCEP), and other grants.

Caltrans requires that SRTA submit a comprehensive budget document that reconciles to the OWP for that fiscal year. Staff is working with federal and state partners to determine estimated funds available for next fiscal year and working with local partners to determine estimated expenditures (e.g. pass-through funds, transit costs, discretionary projects). Comprehensive budget numbers for FY 2019/20 will be available at the April board of directors meeting.

The board of directors, state and federal funding partners, member agencies, and the general public are invited and encouraged to provide comments on draft regional priorities, work elements, and budgets. Feedback provided at the February board of directors meeting or through other means will be considered. The final and complete FY 2019/21 OWP will be presented to the board of directors at the April 23, 2019, meeting for adoption.

<u>ALTERNATIVES:</u>

The board of directors may direct staff to modify any element to the proposed FY 2019/2021 regional planning priorities, work elements, work tasks, and budget, provided such changes are consistent with funding and eligibility requirements.

OTHER AGENCY INVOLVEMENT:

Staff met with the Federal Highway Administration and Caltrans on January 3, 2019, to discuss federal, state, and regional planning priorities. Draft FY 2019/21 OWP work elements were presented and discussed with the Technical Advisory Committee. *//The Technical Advisory Committee (TAC) concurs with the staff recommendation.//*

FISCAL IMPACT:

A final fiscal analysis for the OWP and comprehensive budgets will be provided at the April 23, 2019, board of directors meeting. The draft FY 2019/20 OWP budget of $2.457 million is approximately $______ *higher/lower* than the FY 2018/19 budget. If the agency's grant applications are not selected for funding, projects may be funded with other funds or deleted from the OWP and work efforts redirected to other activities, with board of directors' approval.

____

Daniel S. Little, AICP, Executive Director

Attachments:

Regional Planning Priorities for FY 2019/2021
Draft FY 2019/20 Work Elements and Planning Budget

Preliminary
Fiscal Year 2019/21 Regional Planning Priorities

1. **Public Information and Engagement**
    - Continue public outreach, focused on public transportation services and transportation funding.
    - Refresh SRTA website.
    - Administer public survey regarding mobility needs, including targeted outreach to identified disadvantaged communities.
    - Update Public Participation and Title VI Plan.
    - Provide ready-to-publish information to member agencies on transportation projects with a regional funding component, for use in local public outreach efforts.
2. **Incentives for partnerships that help implement Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS)**
    - Based on lessons learned from previous support efforts (e.g. infill and redevelopment incentives, technical assistance, matching funds, etc.), identify and develop new initiatives that would increase interagency and public-private partnerships needed to achieve RTP/SCS goals.
3. **Performance Measures**
    - Develop a regional performance-based planning and programming policy that identifies specific outcomes and quantifiable performance metrics; establishes performance goals; and lays out a process for the integration of performance measures into the regional decision-making process, including the allocation of regional funds.
    - Restructure regional travel data program to support compliance with federal Performance-Based Planning and Programming and reporting to the California Air Resources Board on SB 375 progress (California's Sustainable Communities and Climate Protection Act).
4. **Active Transportation**
    - Prepare projects selected by the SRTA Board of Directors to receive future Regional Non-Motorized Program funding for Active Transportation Program and other capital grant funding opportunities.
    - Develop a GoShasta active transportation trunk line model corridor, such as Turtle Bay to Downtown Redding and Downtown Redding to South Redding.
    - Identify and development future phases of active transportation trunk lines based on network concept presented in the GoShasta Regional Active Transportation Plan.
    - Collect active transportation data in targeted areas needed for project level planning and to measure the before and after impact of projects and programs.
    - Provide assistance for the continuation of regionwide active transportation facility mapping.
5. **Freight**
    - Invite regional freight stakeholders to identify and discuss transportation-related obstacles to interregional and intraregional goods movement and economic activity.
6. **Alternative Fuels Infrastructure**
    - Identify and pursue opportunities to accelerate the deployment of electric and hydrogen fueling infrastructure within the Shasta Region and along interregional travel corridors, focusing on benefits to public transportation operators, freight operators, and the traveling public.

7. Public Transportation

- Implement on-demand Sunday transit pilot project.
- Develop a long-range transit plan.
- Follow through with intercity bus and coordinate with passenger air and rail services.
- Implement city of Shasta Lake on-demand transit pilot project.
- Consolidate and better coordinate Federal Transportation Administration (FTA) fund sources for more efficient spending and tracking and to avoid lapsed funds.

8. Interstate 5

- Complete funding for environmental phase of the North Redding Six-Lane project.

9. Climate adaptation

- If awarded grant funds, develop a climate adaptation plan that addresses regional vulnerabilities and transportation-related adaptation strategies, including operational improvements, evacuation routes, and detour routes.

10. Develop and test prospective GHG emission reduction strategies in preparation for 2022 RTP-SCS

- Identify a range of new greenhouse gas (GHG) emission reduction strategies and assess potential benefits (GHG, economic development, mobility, etc.) for consideration during development of the 2022 RTP-SCS.

SHASTA REGIONAL TRANSPORTATION AGENCY -
Summary of 2019/20 Overall Work Program Funding Requirements

Work Element	Description	FHWA PL	State Toll Credits	State Toll Credits	FHWA PL C/O	FTA 5303	FTA 5303 Carryover	FTA 5304	LTF	TDA	PPM	Non-Motorized Grants	Other (NSSR, Shasta Coll)	Reimb. & Planning Grants	TIRCP	SB 1 Formula Funds	SRTS	Total By Fund Source Proof
		100.00%		11.47%	100%	100%	100%		100%	100%	100%	100%	100%	100%			100%	
701	**System Planning**			Excluded from Totals														
701.01	Regional Transportation Plan	$ 43,721	5,015															$ 43,721
701.03	Performance Measures	$ 18,956	2,174															$ 18,956
701.09	Air Quality	$ 5,127	588															$ 5,127
701.11	Regional Data Collection & Reporting	$ 14,843	8,328		$ 57,766						$ 98,860							$ 171,469
701.12	SB1 2018/19 Formula (LRTP)	$ 56,592	0								$ 7,332					$ 167,765		$ 231,690
701.13	SB1 FY 19/20 Formula (SCS Development & Support)	$ -														$ 210,913		$ 210,913
	Total Work Element 701	**$ 139,239**	**$ 16,105**	**$ -**	**$ 57,766**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 106,192**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 167,765**	**$ -**	**$ 681,875**
702	**Work Program and Administration**																	
702.01	Transportation Improvement Programs (TIPS)	$ 69,569	7,980															$ 69,569
702.02	Overall Work Program	$ 146,842	16,843															$ 146,842
702.03	Grant Writing and Technical Assistance								$ 81,928									$ 81,928
	Total Work Element 702	**$ 216,411**	**24,822**	**0**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 81,928**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 298,339**
703	**Non-Motorized**																	
703.01	Active Transportation Planning	$ 39,637	4,546		$ -						$ 68,000							$ 107,637
703.05	Sustainable Shasta		330		$ 2,873			$ 330,000			$ 59,030							$ 391,903
	Total Work Element 703	**$ 39,637**	**4,876**	**0**	**$ 2,873**	**$ -**	**$ -**	**$ 330,000**	**$ -**	**$ -**	**$ 127,030**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 499,539**
704	**Public and Agency Participation**																	
704.01	Public Information & Participation	$ 61,995	7,111		$ -				$ 12,006		$ -							$ 74,001
	Total Work Element 704	**$ 61,995**	**7,111**	**0**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 12,006**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 74,001**
705	**Technology Applications**																	
705.02	GIS Applications	$ 68,685	7,878										$ -					$ 68,685
705.05	Travel Demand Model	$ 111,239	12,759															$ 111,239
	Total Work Element 705	**$ 179,924**	**20,637**	**0**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 179,924**
706	**Public Transportation Planning**																	
706.02	Public Transportation Planning & Coordination		9,869			$ 75,366	$ 10,675		$ 93,793				$ 4,966					$ 184,800
706.06	Greenhouse Gas Reduction Fund Programs (LCTOP)		0	0					$ 24,908								$ -	$ 24,908
706.08	Sunday Transit Service Demo Project		0	0	$ -				$ 142,377									$ 142,377
706.09	North State Intercity Bus System Administration and Operations		0	0	$ -								$ -		$ 275,413			$ 275,413
	Total Work Element 706	**$ -**	**9,869**	**0**	**$ -**	**$ 75,366**	**$ 10,675**	**$ -**	**$ 261,078**	**$ -**	**$ -**	**$ -**	**$ 4,966**	**$ -**	**$ 275,413**		**$ -**	**$ 627,498**
707	**Special Projects**																	
707.01	Corridor Studies & Project Review		2,366		$ 20,629													$ 20,629
707.03	Alternative Fuels Vehicle Planning		3,805		$ 33,172													$ 33,172
707.04	Goods & Freight Coordination and Planning	$ -	1,070		$ 9,332						$ 11,781							$ 21,113
707.08	ShastaReady Adaptation Planning		14,593		$ 129,076									$ 289,850				$ 418,926
	Total Work Element 707	**$ -**	**7,241**	**0**	**$ 63,133**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 11,781**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 493,841**
708	**Manage Transportation Development Act**																	
708.03	Transportation Development Act Management		0	0					$ 127,344									$ 127,344
708.04	Transit and CTSA Agency Administration		0	0					$ 31,779	$ 564,000								$ 595,779
	Total Work Element 708	**$ -**	**0**	**0**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 159,122**	**$ 564,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 723,122**
800	**Other**																	
801.01	North State Super Region		0	0									$ 3,802					$ 3,802
	Total Work Element 800	**$ -**	**0**	**0**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,802**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,802**
Total of Budget by Fund Source		**$ 637,205**	**$ 90,662**	**$ -**	**$ 123,772**	**$ 75,366**	**$ 10,675**	**$ 330,000**	**$ 514,135**	**$ 564,000**	**$ 245,003**	**$ -**	**$ 8,768**	**$ -**	**$ 275,413**	**$ 167,765**	**$ -**	**$ 3,581,942**

Capital Infrastructure & Transit Agency Operations

	Description	RSTP		LTF	STA	LCTOP	State of Good Repair	TIRCP										Total By Fund Source Proof
	RSTP - Streets & Roads	$ 2,460,637																$ 2,460,637
	LTF Streets & Roads			TBD														$ -
	LTF Transit Operation			TBD														$ -
	STA Transit Operation				TBD													$ -
	Low-Carbon Transit Operations Program					$ 231,865												$ 231,865
	Transit and Intercity Rail Capital Program (TIRCP) funds for Intercity Bus							$ 8,641,000										$ 8,641,000
	CTSA			TBD														$ -
	State of Good Repair			TBD			$ 240,977											$ 240,977
	Regional Non-Motorized Program			TBD														$ -
	Total Operational and Capital	**$ 2,460,637**		**$ -**	**$ -**	**$ 231,865**	**$ 240,977**	**$ 8,641,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**			**$ -**	**$ 11,574,479**

WORK ELEMENT 700.98								**Indirect Cost PTO**

Agency: SRTA **Total Budget (FY 2019/20): $ 76,348** Estimated Budget (FY 2020/21): $ 76,348

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2019/20 & 2020/21

Staff Allocations	**FY 2019/20**				**FY 2020/21**			
	Expenditures		**Amount**		**Expenditures**		**Amount**	
SRTA								
Personnel - Direct PTO Salaries	$ 76,348				$ 76,348			
TOTAL:	**$ 76,348**				**$ 76,348**	**$ -**	**$ -**	**$ -**

Previous Accomplishments

Kept records of paid time off.

Objective

To record paid time off in a separate work element.

Discussion

Caltrans requries that paid time off be separately recorded and reported.

Product 1: Indirect Cost PTO

Task/Activity		**Resp. Agency**	**Schedule**
1.1	Record paid time off	SRTA	Jul 2018 - Jun 2020

WORK ELEMENT 700.99						**Indirect Cost Allocation Plan**
Agency: **SRTA**		**Total Budget (FY 2019/20): $**	**639,970**		Estimated Budget (FY 2020/21): $	639,970

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2019/20 & 2020/21

Services & Supplies	**FY 2019/20**				**FY 2020/21**	
SRTA	**Amount ($)**	**Total Expenditures INDIRECT**			**Amount ($)**	**Total Expenditures INDIRECT**
Building Occupancy:						
Depreciation (Suite 202)	44,500	44,500			44,945	44,945
Interest	23,500	23,500			23,500	23,500
Insurance	3,900	3,900			3,900	3,900
Repairs	2,700	2,700			2,700	2,700
Janitorial	8,200	8,200			8,200	8,200
Elevator	650	650			650	650
Landscape	4,500	4,500			4,500	4,500
Taxes	100	100			100	100
Security	3,200	3,200			3,200	3,200
Utilities	10,400	10,400			10,400	10,400
Advertising	3,200	3,200			3,200	3,200
Copier	6,000	6,000			6,000	6,000
Communication	11,000	11,000			11,000	11,000
Depreciation	6,300	6,300			6,300	6,300
Books and Educational Materials	800	800			800	800
Office Supplies	14,000	14,000			14,000	14,000
Computer Support	28,000	28,000			28,000	28,000
Dues/Subscriptions	8,500	8,500			8,500	8,500
Postage	2,000	2,000			2,000	2,000
Educational Training	1,600	1,600			1,600	1,600
Repairs and Maintenance	1,000	1,000			1,000	1,000
Software	8,000	8,000			8,000	8,000
Public Notice	500	500			500	500
Travel	7,200	7,200			7,200	7,200
Licenses	500	500			500	500
Meetings	800	800			800	800
Insurance	6,000	6,000			6,000	6,000
Audit/Acturial Services	25,000	25,000			25,000	25,000
Legal Services	11,500	11,500			11,500	11,500
Personnel Services	23,100	23,100			23,100	23,100
Small Office Equipment	18,500	18,500			18,500	18,500
Conference/training	4,900	4,900			4,900	4,900
					0	0
					0	0
					0	0
					0	0
Sub Total	290,050	290,050			290,050	290,050
					0	0
INDIRECT SALARIES & BENEFITS	273,572	273,572			273,572	273,572
NOTE - General Administration, office functions and allocable					0	0
staff costs not directly attributable to specific work elements					0	0
(Per ICAP filing).					0	0
					0	0
PTO (WE 700.98)	76,348	76,348			76,348	76,348
					0	0
					0	0
TOTAL:	**639,970**	**639,970**			639,970	639,970

Previous Accomplishments

Annual indirect cost allocation plan and indirect cost rate proposal was generated and approved.

Objective

To document and justify indirect cost activities related to the organization's functions operating as an independent MPO.

Discussion

In order for indirect cost to be eligible for reimbursement, an indirect cost allocation plan is required. Expenses are allocated proportionally against all funding sources that allow for indirect costs based on salaries and wages budgeted under each work element.

Product 1: Indirect Cost Allocation Plan Administration

	Task/Activity	**Resp. Agency**	**Schedule**
1.1	Payment to vendors for non-consultant services, including office services, rent and utilities. Also includes membership dues for professional planning accreditation (American Planning Association) and other associations as warranted.	SRTA	Jul 2018 - Jun 2020
1.2	Prepare and file reports with funding agencies		
1.3	Implement SRTA Personnel Policies including preparation of employee evaluations		
1.4	Maintain and administrate SRTA benefit programs		
1.5	Prepare reports for management		
1.6	Prepare annual fiscal reports		

WORK ELEMENT 701.01 — Regional Transportation Plan (RTP)

Agency: **SRTA** **tal Budget (FY 2019/20): $ 43,721** Estimated Budget (FY 2020/21): **$ 43,721**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2019/20 & 2020/21

Staff Allocations and Funding Requirements	FY 2019/20					FY 2020/21				
	Expenditures		Revenue by Fund Source ($)			Expenditures		Revenue by Fund Source ($)		
SRTA	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA PL	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA
Personnel	$ 24,323	$ 15,814	$ 35,533	$ 4,604	$ 40,137	$ 24,323	$ 15,814	$ 35,533	$ 4,604	$ 40,137
Services & Supplies	$ 3,000		$ 2,656	$ 344	$ 3,000	$ 3,000	$ -	$ 2,656	$ 344	$ 3,000
Human Resources	$ 584		$ 517	$ 67	$ 584	$ 584	$ -	$ 517	$ 67	$ 584
			$ -	$ -	$ -					
EIR Consultant (Rincon)	$ -		$ -	$ -	$ -	$ -		$ -		$ -
TOTAL:	**$ 27,907**	**$ 15,814**	**$ 38,706**	**$ 5,015**	**$ 43,721**	**$ 27,907**	**$ 15,814**	**$ 38,706**	**$ 5,015**	**$ 43,721**

Previous Accomplishments

The 2018 RTP, Sustinable Communities Strategy, and Environmental Impact Report, was adopted October 9, 2018. SRTA worked with the California Air Resources Board to develop revised SB 375 targets for the year 2035 and provide data for the SB 150 assessment of progress made in meeting GHG emission reduction targets.

Objective

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

Discussion

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 includes a Sustainable Communities Strategy pursuant to Senate Bill 375, which identifies a set of strategies that, if implemented, would help the region meet its CARB-assigned greenhouse gas emissions reduction target. SRTA updates the RTP/SCS every four years. New MAP-21 and FAST Act provisions must be included in the RTP, including state and/or regional performance targets and new items related to transit services. SRTA will update the RTP as needed to address each new federal/state performance measure when they are adopted.

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

Product 1:	**2018 RTP and SCS implementation**		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Ready 2018 RTP transportation infrastructure projects for delivery and implement short-term objectives listed after each modal discussion.	SRTA	Jul 2017 - Oct 2018
1.2	Facilitate the development of SCS-related projects and programs. Examples include infill and redevelopment projects; programs that encourage the use of alternative travel modes; and local policies that reduce dependency on single-occupancy vehicles. This task includes extensive communication and coordination activities with local agencies, developers, and other community stakeholders.		
1.3	Participate in interagency meetings that support the implementation of the RTP/SCS, including: California Transportation Plan Policy Advisory Committee, Strategic Highway Safety Plan, local jurisdiction council/board meetings, and/or similar such meetings.		
Product 2:	**2018 RTP and SCS management, maintenance, and progress reporting**		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Perform RTP amendments, if needed.	SRTA	Jul 2018 - Apr 2020
2.2	Report progress on RTP performance goals to SRTA Board of Directors and state and federal funding and oversight agencies.		
2.3	Report progress on SCS strategies to SRTA Board of Directors and state funding and oversight agencies.		
2.4	Compile and draft material for the next 'Ways and Means' report (to be prepared and published in advance of the 2022 RTP/SCS)		
Product 3:	**2022 Regional Transportation Plan Development**		
Task/Activity		**Resp. Agency**	**Schedule**
3.1	Monitor and track federal or state policies that may impact the content of the 2022 RTP.	SRTA	Jul 2018 - Jun 2020
3.2	Assemble draft content, data, and project lists for 2022 RTP as appropriate.		
Product 4:	***Household Travel Survey - NHTS Add-on Program***		
Task/Activity		***Resp. Agency***	***Schedule***
4.1	*Participate in add-on program with the National Household Travel Survey to garner additional surveys from residents in Shasta County.*	*SRTA*	*Jul 2018 - Apr 2020*
4.2	*Participate in project meetings. Review survey questions and survey approaches. Review draft data.*		
4.3	*Analyze and summarize results of the surveys. Use data to help support regional plans and programs.*		

WORK ELEMENT 701.03	Performance Measures

Agency: SRTA **Total Budget (FY 2018/19): $ 18,956** Estimated Budget (FY 2020/21): **$ 18,956**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2019/20 & 2020/21

Staff Allocations and Funding Requirements	FY 2019/20					FY 2020/21				
	Expenditures		Revenue by Fund Source ($)			Expenditures		Revenue by Fund Source ($)		
SRTA	**Direct**	**Indirect**	**FHWA PL Cash**	**Toll Credits Cash**	**Total FHWA**	**Direct**	**Indirect**	**FHWA PL Cash**	**Toll Credits Cash**	**Total FHWA**
Personnel	$ 10,725	$ 6,973	$ 15,668	$ 2,030	$ 17,698	$ 10,725	$ 6,973	$ 15,668	$ 2,030	$ 17,698
Services & Supplies	$ 1,000		$ 885	$ 115	$ 1,000	$ 1,000	$ -	$ 885	$ 115	$ 1,000
Human Resources	$ 257		$ 228	$ 30	$ 257	$ 257	$ -	$ 228	$ 30	$ 257
TOTAL:	**$ 11,983**	**$ 6,973**	**$ 16,781**	**$ 2,174**	**$ 18,956**	**$ 11,983**	**$ 6,973**	**$ 16,781**	**$ 2,174**	**$ 18,956**

Previous Accomplishments

Monitored the development of MAP-21 performance-based planning, including federal rulemakings on performance measures. Monitored and participated in the development of 2016 Regional Transportation Improvement Program (RTIP) performance indicators and measures. Adopted regional Safety performance measure targets by support state adopted safety targets. Participated in webinars and meetings regarding transportation asset management, pavement, bridge and System Performance/Freight/CMAQ performance measure targets.

Objective

To develop and maintain performance metrics in support of planning, decision-making, regulatory compliance, and transportation funding.

Discussion

The use of performance measures has increased in recent years beyond traditional measures of traffic operations. New measures were introduced by the passage of the federal transportation bill (MAP-21) in 2012 and state legislation. Discretionary transportation grant programs likewise reference a wide range of performance measures when selecting projects for funding. Performance measures allow the region to: track trends in key policy areas; measure progress toward mandates and regional goals; and evaluate the effectiveness of regional mobility strategies. State goals and targets are being developed in stages for each performance measure over the next two years. California's first Safety (PM1) performance measure targets were adopted in August of 2017. MPOs must develop regional targets within six months of state target adoption. Performance measure targets must be incorporated into SRTA's Regional Transportation Plan and Transportation Improvement Programs each time they are updated.

Note: Consultant support using travel demand modeling and Geographic Information Systems (GIS) analyses are budgeted under WE 705.05 and WE 705.02 respectively.

Product 1: PM 1 - Safety Performance Measure Targets

Task/Activity		Resp. Agency	Schedule
1.1	Participate in statewide meetings and discussions regarding annual targets. Review draft data. Provide input as needed on methodologies and targets.	SRTA	Apr - Nov 2018/ Apr - Nov 2019
1.2	Review final state performance targets and determine approach for regional targets.		
1.3	Draft and present recommendations to SRTA Board of Directors to adopt regional targets.		Dec 2018/ Dec 2019
1.4	Submit regional targets to Caltrans.		Feb 2018/ Feb 2019

Product 2: PM 2 - Bridge, Pavement & Transportation Asset Management Performance Measure Targets

Task/Activity		Resp. Agency	Schedule
2.1	Participate in statewide meetings and discussions regarding annual targets. Review draft data. Provide input as needed on methodologies and targets.	SRTA	As needed
2.2	Review final state performance targets and determine approach for regional targets.		May-Aug 2018, May-Aug 2019
2.3	Draft and present recommendations to SRTA Board of Directors to adopt regional targets.		Aug-Sept 2018, Aug-Sept2019
2.4	Submit regional targets to Caltrans.		Nov 2018, Nov 2019

Product 3: PM 3 - System Performance/Freight/CMAQ Performance Measure Targets

Task/Activity		Resp. Agency	Schedule
3.1	Participate in statewide meetings and discussions regarding annual targets. Review draft data. Provide input as needed on methodologies and targets.	SRTA	As needed
3.2	Review final state performance targets and determine approach for regional targets.		May-Aug 2018, May-Aug 2019
3.3	Draft and present recommendations to SRTA Board of Directors to adopt regional targets.		Aug-Sept 2018, Aug-Sept2019
3.4	Submit regional targets to Caltrans.		Nov 2018, Nov 2019

Product 4: Transit Asset Management Performance Measure Targets

Task/Activity		Resp. Agency	Schedule
4.1	Work with RABA and Shasta County on transit asset performance measures, advise on targets, coordinate meetings with federal and state partners, and advise on any federal/state changes.	SRTA	Jul 2018 - Oct 2018
4.2	Establish regional transit asset management performance targets and priortize investments.	SRTA	180 days after RABA sets targets.

WORK ELEMENT 701.09 — Air Quality

Agency: SRTA | **Total Budget (FY 2018/19):** $ 5,127 | **Estimated Budget (FY 2019/20):** $ 5,127

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2019/20 & 2020/21

Staff Allocations and Funding Requirements	FY 2018/19					FY 2019/2020				
	Expenditures		Revenue by Fund Source ($)			Expenditures		Revenue by Fund Source ($)		
SRTA	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA
Personnel	$ 3,062	$ 1,991	$ 4,474	$ 580	$ 5,053	$ 3,062	$ 1,991	$ 4,474	$ 580	$ 5,053
Services & Supplies			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Human Resources	$ 73		$ 65	$ 8	$ 73	$ 73	$ -	$ 65	$ 8	$ 73
TOTAL:	**$ 3,136**	**$ 1,991**	**$ 4,539**	**$ 588**	**$ 5,127**	**$ 3,136**	**$ 1,991**	**$ 4,539**	**$ 588**	**$ 5,127**

Previous Accomplishments

Reviewed 2016 and 2017 regional air quality reports. Tracked EMFAC model changes. Reviewed potential implications of US EPA changes to Ozone standards.

Objective

To monitor harmful air emissions in Shasta County and initiate strategies needed to comply with state and federal air quality standards, as needed.

Discussion

Transportation is the single largest source of atmospheric emissions in California. Shasta County is currently classified as having "attainment" status for federal air quality standards, but this may change as

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	SRTA	Jul 2019 - Jun 2021
1.2	Monitor federal air quality reports, California air quality reports, and related state/federal legislation. Take action as appropriate.		
1.3	Initiate strategies needed to comply with state and federal air quality standards.		

Product 2: Regional air quality modeling capacity

Task/Activity		Resp. Agency	Schedule
2.1	Participate in web-based training for SRTA staff operation of the EMFAC model.	SRTA	Jul 2019 - Jun 2021
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 705.05.*	SRTA	Jul 2019 - Jun 2021

WORK ELEMENT 701.11 — Regional Data Collection & Reporting

Agency: SRTA **Total Budget (FY 2019/20): #######** Estimated Budget (FY 2020/21): **$ 29,843**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2019/20 & 2020/21

Staff Allocations and Funding Requirements	FY 2019/20									FY 2020/21				
	Expenditures		Revenue by Fund Source ($)							Expenditures		Revenue by Fund Source ($)		
SRTA	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA	FHWA PL C/O Cash	Toll Credits	Total FHWA PL C/O	PPM	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA
Personnel	$ 8,418	$ 5,473	$ 12,298	$ 1,593	$ 13,891					$ 8,418	$ 5,473	$ 12,298	$ 1,593	$ 13,891
Services & Supplies	$ 750		$ 664	$ 86	$ 750					$ 750	$ -	$ 664	$ 86	$ 750
Human Resources	$ 202		$ 179	$ 23	$ 202					$ 202	$ -	$ 179	$ 23	$ 202
												$ -	$ -	$ -
Consultant - IDAX (Product 2)	$ 56,626								$ 56,626	$ 15,000		$ 13,280	$ 1,721	$ 15,000
Streetlight Data	$ 100,000					$ 51,140	$ 6,626	$ 57,766	$ 42,234					
TOTAL:	**$ 165,996**	**$ 5,473**	**$ 13,141**	**$ 1,702**	**$ 14,843**	**$ 51,140**	**$ 6,626**	**$ 57,766**	**$98,860**	**$ 24,370**	**$ 5,473**	**$ 26,420**	**$ 3,423**	**$ 29,843**

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. Data was submitted to the most recent California Local Streets and Roads Statewide Needs Assessment. SRTA submitted requested HPMS data to Caltrans for counts through 2016. SRTA contracted with a vendor to perform all 218 HPMS travel data counts in FY 2018/2019. SRTA also provided CARB with the best available regional data for the 2018 Progress Report on California’s Sustainable Communities and Climate Protection Act, as required under SB150. Monitored and participated in the development of 2016 Regional Transportation Improvement Program (RTIP) performance indicators and measures

Objective

To collect data and develop and maintain performance metrics in support of planning, regulatory compliance, and decision making, including the priority allocation of regional transportation funds.

Discussion

There is a backlog of transportation infrastructure and mobility 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. Local agencies are highly encouraged to submit data for the California Local Streets and Roads Statewide Needs Assessment in order to quantify transportation system deficiencies and support appropriate funding levels. HPMS and Local Streets and Roads data are utilized by SRTA for tracking progress and developing targets for federal, state and regional MAP-21/FAST Act performance measures, updating travel model data, and for use in SRTA's planning and programming activities. Transportation data will be incorporated into the region's activity-based travel demand model for the 2022 RTP. In addition, various transportation, land use, and emissions data is needed by CARB to complete the SB150-required annual progress report on California’s Sustainable Communities and Climate Protection Act.

Product 1:	Regional Data Collection Program Designed to Feed Reporting Requirements and Regional Performance Measures		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Develop a new data collection program that addresses the following needs: 1) Federal Performance-Based Planning and Programming reporting (i.e. support state-adopted targets for federal performance measures in the areas of safety, bridge and roadway condition, and system performance); 2) SB 150 reporting (i.e. progress toward SCS and CARB-assigned regional greenhouse gas emission reduction targets); 3) Regional Transportation Improvement Program (RTIP) performance indicators and measures; 4) air quality monitoring and planning for non-attainment status as needed; and 4) other measures of regional significance (to be determined).		

Product 2:	Regional Travel Data Collection Program (IDAX Technical Services Agreement) ($100K contract total)		
Task/Activity		**Resp. Agency**	
2.1	Manage technical services agreement, including invoicing, amendments, and other activities as needed.	SRTA	
2.2	Perform HPMS traffic counts and active transportation counts (recounts or counts not completed in FY 2018/19)	Consultant (IDAX)	
2.3	Combine travel data collected by consultant with manual counts, purchased data, mobile phone application data, and/or other sources as applicable.	SRTA	
2.4	Process travel data acquired through all methods and distribute to regional partners and publish key data and findings via a web-based mapping tool.	SRTA w/ consultant/technical services vendor	

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	

Product 4:	Track and Report on SB150 Data to CARB		
Task/Activity		**Resp. Agency**	**Schedule**
4.1	Work with RABA and Shasta County on transit asset performance measures, advise on targets, coordinate meetings with federal and state partners, and advise on any federal/state changes.	SRTA w/ consultant/technical services vendor	
4.2	Establish regional transit asset management performance targets and priortize investments.		

Product 5:	Track Performance for Inclusion in 2020 RTIP (due December 15, 2019) and Existing 2019 FTIP		
Task/Activity		**Resp. Agency**	**Schedule**
5.1	Prepare data for RTIP and FTIP performance measures.	SRTA	
5.2	Develop narrative for RTIP and FTIP on how projects and investments implement the RTP and SCS.		

Product 6:	Online Data and Maps		
Task/Activity		**Resp. Agency**	**Schedule**
6.1	Generate web-friendly data and map-based geo-spatial presentations.	SRTA	
6.2	Post data on SRTA website and update as appropriate.		

WORK ELEMENT 701.12 — SB1 FY 18/19 Formula Funds (LRTP)

Agency: SRTA **dget (FY 2019/20): $ 231,690** **Estimated Budget (FY 2020/21): $ -**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2019/20 & 2020/21

Staff Allocations and Funding Requirements	FY 2019/20							FY 2020/21					
	Expenditures							Expenditures					
SRTA	Direct	Indirect	FHWA C/O Cash	Toll Credits Cash	Total FHWA C/O	PPM	FY 18/19 SB 1 Formula Funds	Direct	Indirect	FHWA C/O	Toll Credits	Total FHWA C/O	FY 19/20 SB 1 Formula Funds
Personnel	$ 38,183	$ 24,825	$ 55,781	$ -	$ 55,781	$ 7,227	$ -	$ -	$ -	$ -	$ -	$ -	
Services & Supplies	$ -		$ -	$ -	$ -		$ -	$ -		$ -	$ -	$ -	
Human Resources	$ 916		$ 811	$ -	$ 811	$ 105	$ -	$ -		$ -	$ -	$ -	
								$ -		$ -	$ -	$ -	
Consultant (TBD)	$ 167,765						$ 167,765					$ -	
												$ -	
TOTAL:	**$ 206,864**	**$ 24,825**	**$ 56,592**	**$ -**	**$ 56,592**	**$ 7,332**	**$ 167,765**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Previous Accomplishments

701.12 is new work element created to program the region's formula apportionment of FY 2018/19 funds. An RFP was prepared and technical services agreement executed.

Objective

Funded with FY 2018/19 cycle SB1 formula funds, this work element has a two-part objective: 1) define SRTA's role with regard to the long-range development of regional public transportation services, as needed to achieve regional performance goals in the Regional Transportation Plan; and 2) develop a action-oriented plan for the timely expansion of interregional passenger rail service, one that is integrated and coordinated with other current and planned modal services (i.e. intercity bus and passenger air service).

Discussion

Public transportation is at the beginning of technology-driven change. With the advent and popularity of on-demand app-based ride services, general public expectations regarding public transportation is changing. Transit ridership has remained flat or is declining in many regions due in part to private-sector options that are more responsive to rider needs. These services are, however, comparatively expensive and not fully accessible to all individuals. Public transportation needs to evolve to address changing needs and expectations if it is to become a viable option for a more citizens, and if the region is going to meet performance targets, including roadway level of service, air quality, social equity, and greenhouse gas emissions. SRTA is developing an on-demand Sunday transit service to address a longstanding unmet transit need and test a new service delivery strategy. A long-range regional plan is needed to guide this process - one that clarifies SRTA's changing role.

Enhanced intercity transportation has long been a goal of the region. Passenger air services has fluctuated greatly in recent years - both in service and reliability. New direct service to Los Angeles - scheduled to begin in October 2018 - will help address this. Current Amtrak passenger rail service is not convenient and reliable enough to be relevant. For a while the region had private sector shuttle service to Sacramento International Airport, but this was discontinued. SRTA has since received a grant to provide intercity bus service, known as the Salmon Runner. At the state level, high-speed rail continues to move forward. Feeder service to the Sacramento Station will be needed. The last regional passenger rail study was completed by Butte County Association of Governments in 1995. A new study that reflects recent changes needs to be developed.

Product 1: Long-Range Transit Plan

Task/Activity		Resp. Agency	Schedule
1.1	Project initiation, including kick-off meeting with selected consultant	SRTA w/ consultant support	July - June
1.2	Stakeholder and public outreach, including technical advisory committee, online information campaign, and public open house.	SRTA w/ consultant support	July - June
1.3	Compile existing transit-related data, finances, and plans. Update and fill in gaps as needed.	SRTA w/ consultant support	July - June
1.4	Peform 'big data' (Streetlight Data contract) analytics, including development of research questions, perform data queries, and report findings.	SRTA w/ consultant support	July - June
1.5	Evaluate future conditions, including 1) extend travel demand modeling and emissions post processing to 2042 (to align with 2022-2042 RTP update); and 2) document uncertainties and disruptive technologies/practices affecting the delivery and utilization of transit services.	SRTA w/ consultant support	July - June
1.6	Develop transit service delivery scenarios and evaluate.	SRTA w/ consultant support	July - June
1.7	Prepare draft and final report, including presentations to advisory committees, transit partners, and the board of directors.	SRTA w/ consultant support	July - June

WORK ELEMENT 701.13 | **SB1 FY 19/20 Formula Funds (SCS Development & Support)**

Agency: **SRTA** **dget (FY 2019/20): $ 210,913**

Estimated Budget (FY 2020/21): **$ 95,913**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2019/20 & 2020/21

Staff Allocations and Funding Requirements	**FY 2019/20**						**FY 2020/21**					
	Expenditures		**Revenue by Fund Source ($)**				**Expenditures**		**Revenue by Fund Source ($)**			
SRTA	**Direct**	**Indirect**	**FHWA PL C/O Cash**	**Toll Credits Cash**	**Total FHWA C/O**	**SB1**	**Direct**	**Indirect**	**FHWA PL C/O Cash**	**Toll Credits Cash**	**Total FHWA C/O**	**PPM**
Personnel	$ 24,438	$ 15,889				$ 40,327	$ 24,438	$ 15,889		$ -	$ -	$ 40,327
Services & Supplies	$ -		$ -				$ -	$ -	$ -	$ -	$ -	$ -
Human Resources	$ 587					$ 587	$ 587	$ -		$ -	$ -	$ 587
							$ -	$ -	$ -	$ -	$ -	$ -
Consultant (TBD)	$ 170,000					$ 170,000	$ 55,000	$ -	$ 48,692	$ 6,309	$ 55,000	$ 170,000
TOTAL:	**$ 195,024**	**$ 15,889**	**$ -**	**$ -**	**$ -**	**$ 210,913**	**$ 80,024**	**$ 15,889**	**$ 48,692**	**$ 6,309**	**$ 55,000**	**$ 210,913**

Previous Accomplishments

SRTA developed and administered an Infill & Redevelopment Incentive Pilot Program in 2015, which provided technical services in support of the City of Redding and K2 Development's Affordable Housing and Sustainable Communities (AHSC) Program grant application. A $20M grant was awarded. Construction is expected to begin in May 2018 on redevelopment of the vacant Dicker's Department Store, new complete streets surrounding the project, and active transportation improvement connecting the Downtown Transit Center and the Sacramento River Trail. Cycle II of SRTA's Infill & Redevelopment Progam provided funding to the city of Redding for active transportation corridor planning and a downtown parking study. Deliverables supported a joint AHSC application submitted by The McConnell Foundation, K2 Development, and the city of Redding in January 2018, resulting in a $20M AHSC and $4M IIG grant for redevelopment of the Downtown Parking Structure into mixed use housing/commercial, connect Yuba and Butte Streets to California Street, and enhance non-motorized facilities.

Objective

To provide technical assistance, financial incentives, and other support to local agency and private sector partners in identifying projects, perform conceptual design, and carrying out technical analyses needed to advance projects that help to implement the Regional Transportation Plan/Sustainable Communities Strategy (SCS) and achieve greenhouse gas emission reduction targets through coordinated transportation investment and land use development. As these partnerships and investments begin to yield tangible outcomes, SRTA aims to increase coordination among incentive programs to achieve the critical mass and intensity of factors known to influence travel behavior (the 5 'D Factors' described in the 2018 RTP/SCS).

Discussion

In order to maintain livable and economically active communities, investments in transportation infrastructure and services must be balanced with transportation-efficient land use – meaning a mix of development types, closer together, with access to multiple travel options. The 2015 Regional Transportation Plan (RTP) includes ambitious assumptions for new housing, jobs, and commercial development in Strategic Growth Areas (see attached map) served by the next generation of active transportation infrastructure and public transportation services. SRTA may utilize regional funds and programs to influence and facilitate these goals, but the 2015 RTP cannot be realized without local agency and private sector participation. The Infill & Redevelopment Incentive Pilot Program was developed to cultivate projects and partnerships needed to compete for grants. SCS land use patterns are supported by multi-modal services, programs, and infrastructure developed under different work elements of this OWP.

Product 1:	**Identification and evaluation of prospective GHG emission reduction strategies necessary to meet CARB-assigned regional GHG emission reduction target for 2035**		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Identify a range of potential new GHG emission reduction strategies.	SRTA	Jul - Dec 2019
1.2	Evaluate cost-benefit of prospective strategies, including GHG emission reduction potential and co-benefits (note: technical analysis performed by consultant to be charged to 705.02 (on-call GIS) and 705.05 (on-call travel modeling).		
1.3	Present findings and recommendations to SRTA Board of Directors		
Product 2:	**Administer partnership incentives in support of SCS implementation**		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Based on findings and direction received as a result of Task 1, develop the next iteration of partnership incentives to facilitate SCS implementation among SRTA's member agencies and private sector, non-profit, and philanthropic stakeholders.	SRTA	Jan - Jun 2020
2.2	Administer and manage incentives, including call for projects, partners coordination, contracting, technical assistance, and so forth.		

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

Agency: **SRTA** **Total Budget (FY 2019/20): $ 69,569** **Estimated Budget (FY 2020/21): $ 69,569**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2019/20 & 2020/21

Staff Allocations and Funding Requirements	FY 2019/20					FY 2020/2021				
	Expenditures		Revenue by Fund Source ($)			Expenditures		Revenue by Fund Source ($)		
SRTA	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA
Personnel	$ 39,165	$ 25,464	$ 57,216	$ 7,413	$ 64,629	$ 39,165	$ 25,464	$ 57,216	$ 7,413	$ 64,629
Services & Supplies	$ 4,000		$ 3,541	$ 459	$ 4,000	$ 4,000	$ -	$ 3,541	$ 459	$ 4,000
Human Resources	$ 940		$ 832	$ 108	$ 940	$ 940	$ -	$ 832	$ 108	$ 940
TOTAL:	**$ 44,105**	**$ 25,464**	**$ 61,590**	**$ 7,980**	**$ 69,569**	**$ 44,105**	**$ 25,464**	**$ 61,590**	**$ 7,980**	**$ 69,569**

Previous Accomplishments

Amended the 2017 Federal Transportation Improvement Plan (FTIP), submitted 2019 FTIP using California Transportation Improvement Program System (CTIPS), amended 2019 FTIP. Executive director has been granted authority to locally 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 Regional Transportation Plan (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 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, federal land management agency partners, transit agencies, community stakeholders, and the general public. Development of these programs adhere to the adopted SRTA Public Participation Plan. Amendments are routinely needed to reflect changes to federal programs, transportation funding levels, and local agency priorities. Amendments and modifications 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). RTIP and State Highway Operation and Protection Program (SHOPP) projects are uploaded to the FTIP, once the documents are approved.

**NOTE: Data and PMs for the RTIP and FTIP is included in DATA and PMs WE 701.11*

Product 1: 2019 Shasta FTIP Amendments

Task/Activity		Resp. Agency	Schedule
1.1	Receive, process, submit, and post FTIP formal amendment requests, including descriptive letter, CTIPS pages, grouped projects summary tables, financial summary tables, and summary of changes table. Formal amendments undergo a minimum 14-day public review. Subsequently, SRTA staff notifies cognizant agencies, and interested individuals, when formal amendments approved.	SRTA	Jul 2019 - Dec 2020
1.2	Administrative modifications amendments required, or requested, including all of the materials listed in task 1.1, less the financial summary tables. Administrative modifications do not undergo public review and are accepted as state and federally approved upon local approval.		

Product 2: Monitor Implementation of 2018 Shasta RTIP

Task/Activity		Resp. Agency	Schedule
2.1	Attend CTC meetings, as necessary.	SRTA	Minimum Bi-monthly
2.2	Review biennial STIP fund estimate, revisions to fund estimate (as needed), and CTC guidelines.		Jul 2019 - Dec 2019
2.3	Meet with local agencies to determine upcoming projects and funding strategies. Seek additional/matching funding for STIP projects.		
2.4	Manage allocations and timely use of funds.		
2.5	Monitor opportunities to include intelligent transportation systems (ITS) strategies and develop candidate projects.		
2.6	Develop, review, and update RTIP performance measures, as needed.		

Product 3: California Federal Programming Group Meetings

Task/Activity		Resp. Agency	Schedule
3.1	Attend CFPG meetings	SRTA	Bi-monthly

Product 4: Prepare 2020 Shasta RTIP

Task/Activity		Resp. Agency	Schedule
4.1	Review 2020 Fund Estimate and Final STIP Guidelines; attend CTC workshops on 2020 STIP.	SRTA	Jun 2019 - Aug 2019
4.2	Discuss projects for 2020 RTIP.		Jul 2019 - Dec 2019
4.3	Review RTP, performance measures, FAST Act targets, and agencypriorities in developing draft 2020 RTIP.		
4.4	Circulate for public review and comment.		
4.5	Approve 2020 RTIP and submit to CTC.		

Product 5 2021 Shasta FTIP

Task/Activity		Resp. Agency	Schedule
5.1	Attend FTIP development workshop in Sacramento.	SRTA	Jan 2020 - Feb 2020
5.2	Solicit and gather programming information for 2021 FTIP.		Feb 2020 - Apr 2020
5.3	Transfer 2020 STIP and SHOPP projects into draft 2021 FTIP.		May 2020
5.4	Prepare draft 2021 FTIP and circulate for public/interagency review.		May 2020 - Jun 2020
5.5	Revise document and present to SRTA Board of Directors for approval.		Jun 2020

Product 6 Prepare and Publish Annual List of Federal FY Federally-Obligated Projects

Task/Activity		Resp. Agency	Schedule
6.1	Receive Caltrans list of federally-obligated streets, roads, and bicycle projects for prior federal fiscal year (FFY).	SRTA	Oct - Dec
6.2	Modify list for public use, add FTIP CTIPS numbers to projects, and solicit and add federally-funded transit projects.		
6.3	Publish list of prior FFY federally-obligated projects within 90 days following the end of the prior FFY. Post to SRTA website.		

Product 7 Annual List of Locally-Approved Regional Surface Transportation Program (RSTP) Projects

Task/Activity		Resp. Agency	Schedule
7.1	With RSTP prior year estimates, solicit local project submissions per SRTA RSTP policies.	SRTA	Feb - Mar
7.2	Evaluate submitted projects for eligibility and prepare staff recommendation for RSTP-funded projects.		Mar - Apr
7.3	Present funding recommendations to SRTA Board of Directors for approval.		Apr
7.4	Under WE 702.02, prepare RSTP sub-recipient cooperative agreements with local jurisdictions and disseminate for approval.		May

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

Agency: SRTA — **Budget (FY 2019/20): $ 146,842** — **Estimated Budget (FY 2020/21): $ 146,842**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2019/20 & 2020/21

Staff Allocations and Funding Requirements	FY 2019/20					FY 2020/2021				
	Expenditures		Revenue by Fund Source ($)			Expenditures		Revenue by Fund Source ($)		
SRTA	**Direct**	**Indirect**	**FHWA PL Cash**	**Toll Credits Cash**	**Total FHWA**	**Direct**	**Indirect**	**FHWA PL Cash**	**Toll Credits Cash**	**Total FHWA**
Personnel	$ 87,113	$ 56,638	$ 127,263	$ 16,488	$ 143,751	$ 87,113	$ 56,638	$ 127,263	$ 16,488	$ 143,751
Services & Supplies	$ 1,000		$ 885	$ 115	$ 1,000	$ 1,000	$ -	$ 885	$ 115	$ 1,000
Human Resources	$ 2,091		$ 1,851	$ 240	$ 2,091	$ 2,091	$ -	$ 1,851	$ 240	$ 2,091
TOTAL:	**$ 90,204**	**$ 56,638**	**$ 129,999**	**$ 16,843**	**$ 146,842**	**$ 90,204**	**$ 56,638**	**$ 129,999**	**$ 16,843**	**$ 146,842**

Previous Accomplishments

Prior year budget and work plan prepared and adopted; quarterly reports completed, including descriptive summaries of work performed and corresponding budget expenditures; consultation and coordination with state and federal partners regarding the content and ongoing improvement of the OWP document; updated agency policies as appropriate and necessary; maintained and used a full-cost accounting system for fiscal management of US DOT funds; developed and executed sub-recipient cooperative agreements; developed and adopted policy for the distribution of planning funds to local partner agencies. Adopted new Overall Work Program policies and procedures for the agency (Section 2.24.10). Prepared prior FY regional planning priorities, draft OWP, and final OWP. Participated in annual OWP coordination meeting with state and federal oversight partners.

Objective

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

Discussion

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

Product 1: Closeout of Prior FY OWP and Budget

Task/Activity		Resp. Agency	Schedule
1.1	Prepare prior year certification of expenditures and close out reports for submittal to Caltrans.	SRTA	Jul - Sept

Product 2: Management of Current FY OWP and Budget

Task/Activity		Resp. Agency	Schedule
2.1	Administer/amend and oversee subrecipient cooperative agreements (general and RSTP) with local agency subrecipients.	SRTA	On-going
2.2	Track staff hours on work tasks and review budget expenditures.		
2.3	Prepare and submit invoices and quarterly progress reports to Caltrans, including SRTA and sub-recipient activity, as well as Disadvantaged Business Enterprise (DBE) reporting forms.		Quarterly
2.4	Prepare bi-yearly DBE reporting to submit to Caltrans, Headquarters.		Apr and Oct

Product 3: OWP Amendments

Task/Activity		Resp. Agency	Schedule
3.1	Prepare staff report and budget documents for SRTA Board of Directors approval (typically 2-3 amendments per year).	SRTA	As needed
3.2	Coordinate with Caltrans District 2 and submit required documentation to Caltrans for federal and state approval.		

Product 4: Prepare Next FY OWP

Task/Activity		Resp. Agency	Schedule
4.1	Annual OWP coordination meeting with Caltrans, FHWA, and FTA.	SRTA	Nov/Dec
4.2	Prepare and present regional planning priorities for board of directors' approval.		Oct - Dec
4.3	Prepare and distribute local agency call for planning projects based on regional planning priorities, Federal Planning Factors, and California Planning Emphasis Areas. Evaluate proposals. *Dependent on funding*		Aug - Jan
4.4	Update prospectus and prepare draft FY 2020/21 work elements.		Nov - Feb
4.5	Analyze SRTA staff and labor needs, allocate staff hours across work elements, and prepare draft budget, including: personnel, services and supplies, consultant work, local agency sub-allocations, and indirect costs.		
4.6	Prepare and present draft OWP to board of directors for review and comment.		Feb
4.7	Submit draft OWP to state and federal agencies for review and comment.		Mar
4.8	Revise draft OWP to include federal and state comments and recommendations.		Mar - Apr
4.9	Prepare and present final OWP to board of directors for adoption.		Apr
4.10	Prepare and submit annual sub-recipient cooperative agreements to sub-recipients. File SCAs and issue Notices to Proceed upon full execution.		May - Jun
4.11	Submit final OWP to Caltrans for state and federal approval.		

WORK ELEMENT 702.03 — Grant Writing and Technical Assistance

Agency: **SRTA** — **Total Budget (FY 2019/20): $ 81,928** — Estimated Budget (FY 2020/21): **$ 21,928**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2019/20 & 2020/21

Staff Allocations and Funding Requirements	FY 2019/20				FY 2020/21			
	Expenditures		Revenue by Fund Source ($)		Expenditures		Revenue by Fund Source ($)	
SRTA	**Direct**	**Indirect**	**LTF**		**Direct**	**Indirect**	**LTF**	
Personnel	$ 12,799	$ 8,322	$ 21,121	$ -	$ 12,799	$ 8,322	$ 21,121	$ -
Services & Supplies	$ 500		$ 500	$ -	$ 500	$ -	$ 500	$ -
Human Resources	$ 307		$ 307	$ -	$ 307	$ -	$ 307	$ -
Consultant (TBD)	$ 60,000		$ 60,000					
TOTAL:	**$ 73,606**	**$ 8,322**	**$ 81,928**	**$ -**	**$ 13,606**	**$ 8,322**	**$ 21,928**	**$ -**

Previous Accomplishments

Previous efforts, including but not limited to the development and support of grant applications through the Affordable Housing & Sustainable Communities (AHSC) program; Transit and Intercity Rail Capital Program (TIRCP); Fostering Advancements in Shipping and Transportation for the Long-term Achievement of National Efficiencies (FASTLANE) program; Transportation Investment Generating Economic Recovery (TIGER) program; Active Transportation Program (ATP); Caltrans Sustainable Communities Planning Grant Program, and Trade Corridors Enhancement Program (TCEP).

Objective

This work element consolidates efforts previously dispersed throughout prior year OWPs to develop new projects, partnerships, and grant applications. Establishing a dedicated grant writing and technical assistance work element and funding it entirely with LTF ensures that federal planning funds are not used to for ineligible activities such as develop capital grant applications. Also, because these are new projects in development, there is typically no dedicated work element in place to charge this work, which typically requires >40 hours to develop and submit each application. This new work element remedies this issue. Upon award of grants for specific projects, they are amended into the OWP under their own unique work elements.

Discussion

Transportation funding has transitioned in recent years from predominately formula-based allocations to a highly competitive discretionary funding environment. In addition to newer federal programs, the State of California has introduced a number of Greenhouse Gas Reduction Fund (GGRF) funded programs that fund capital roadway projects, transit capital and operating projects, and non-motorized planning and capital projects. Furthermore, a number of past funding avenues have been consolidated into ultra-competitive programs such as the Active Transportation Program (ATP). SRTA plays a key role in tracking current and new grant program opportunities, competing directly for grants, and assisting local partner agencies in seeking grants for projects that help to implement SRTA's adopted Regional Transportation Plan (RTP). The funding assumptions and performance goals found in the adopted RTP are premised on the successful pursuit of these discretionary funding sources. Due to tight grant program timelines and large variations in work effort required, SRTA maintains a technical services contracts with consultant to augment SRTA staff time.

Product 1:	Develop projects to compete effectively for discretionary funding		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Track existing and emerging state and federal grant opportunities. Perform research into applicable programs and participate in grant workshops as needed.	SRTA	Jul 2018 - Jun 2020
1.2	Communicate with and provide technical assistance to local agencies, human service transportation providers, and private industry partners to identify project needs and align these needs with applicable grant program funding opportunities.		
1.3	Develop project work scopes and organize interagency and community partnerships and resources.		

Product 2:	Grant development consultant contract		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Administer procurement process for consultant services.	SRTA	Jul 2017 - Jun 2019
2.2	Manage consultant contracts, including review of invoices and progress made on deliverables.		
2.3	Consultant work as required to develop grant applications.	Consultant	

WORK ELEMENT 703.01	Active Transportation Planning

Agency: SRTAget (FY 2019/20): $107,637 Estimated Budget (FY 2020/21): $ 107,637

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2019/20 & 2020/21

Staff Allocations and Funding Requirements	FY 2019/20									FY 2020/21				
	Expenditures		Revenue by Fund Source ($)							Expenditures		Revenue by Fund Source ($)		
SRTA	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA	PPM	FHWA PL C/O Cash	FHWA PL C/O Toll Credits Cash	Total FHWA PL C/O	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA
Personnel	$ 62,859	$ 40,869	$ 31,630	$ 4,098	$ 35,728	$ 68,000	$ -	$ -	$ -	$ 62,859	$ 40,869	$ 91,830	$ 11,898	$ 103,728
Services & Supplies	$ 2,400		$ 2,125	$ 275	$ 2,400	$ -				$ 2,400	$ -	$ 2,125	$ 275	$ 2,400
Human Resources	$ 1,509		$ 1,336	$ 173	$ 1,509	$ -				$ 1,509	$ -	$ 1,336	$ 173	$ 1,509
TOTAL:	$ 66,768	$ 40,869	$ 35,090	$ 4,546	$ 39,637	$68,000	$ -	$ -	$ -	$ 66,768	$ 40,869	$ 95,291	$ 12,346	$ 107,637

Previous Accomplishments

A Transportation Development Act (TDA) 2% set aside program for bicycle and pedestrian improvements was created in 2013, including the adoption of project funding priorities. 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; the City of Redding for the Riverside Drive and Browning Street bicycle and pedestrian projects; and county of Shasta for projects on Park and Tamarack Ave. and Tamarack Ave. in Burney. SRTA participated in joint efforts with Healthy Shasta to develop and fund a bicycle route bikeway signage program in the City of Anderson. SRTA worked with Healthy Shasta and FarNorCalGIS to prepare a GIS-based bicycle parking inventory and web map viewer. Program guidelines for Rural Bike Lanes and Sidewalks to Transit (BLAST) Program adopted. SRTA hosted a series of Association of Pedestrian and Bicycle Professionals (APBP) webinars. Collectively, these projects and activities reacted to active transportation needs without a clear overarching plan and vision. The GoShasta Regional Active Transportation Plan was adopted in February 2018 to address this issue. Regional funds and technical assistance is now prioritized for implementation of this plan, developed collaboratively with local jurisdications and the public. Complementary efforts led by SRTA's partners include the Downtown Redding Tranportation Plan, Downtown Redding Specific Plan Update, and the Caltrans District 2 SR 273 active transportation outreach effort. New projects funded include the Riverside Trail (aka Diestelhorst to Downtown Class IV Cycletrack). SRTA also programed regional funds to design the Downtown to Turtle Bay connection.

Objective

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

Discussion

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

Product 1:	Active Transportation planning, policy development and education		
Task/Activity		Resp. Agency	Schedule
1.1	Host and participate in bicycle and pedestrian planning and policy workgroups and advisory committees.	SRTA	Jul 2019 - Jun 2021
1.2	Host active transportation educational opportunities (E.g. seminars, webinars, trainings, etc.) for local and regional transportation partners.		
1.3	Work with stakeholders to generate and offer support and participation in active transportation projects, programs, promotion, and grant applications.		Jul 2019 - Jun 2021
1.4	Analyze "big data" to evaluate active transportation volumes, route selection, trip duration, etc. before and after project implementation. Use "big data" to validate planning assumptions and provide more substantive support for grant applications.		Jul 2019 - Jun 2021
1.5	Provide the city of Redding data and financial support to maintain regionwide active transportation facility data for GIS mapping.		???

Product 2:	Research Active Transportation Planning Funding Opportunities And Develop Project Concepts		
Task/Activity		Resp. Agency	Schedule
2.1	Research funding opportunities for bicycle and pedestrian planning and construction. Develop project concepts and preliminary designs as needed to support grant seeking (for those efforts not otherwise falling under Sustainable Shasta (WE 703.05)).	SRTA	Jul 2019 - Jun 2021

Product 3:	Manage SRTA's non-motorized programs		
Task/Activity		Resp. Agency	Schedule
3.1	Provide technical support as needed for local agencies to prepare bicycle and pedestrian project nominations consistent with the GoShasta Regional Active Transportation Plan.	SRTA	Jul 2019 - Jun 2021
3.2	Administer and manage Rural BLAST Program and 2% TDA bicycle and pedestrian set-aside, including accounting and project monitoring, for projects that are consistent with the GoShasta Regional Active Transportation Plan		

Product 4:	Active Transportation Trunk Line Studies		
Task/Activity		Resp. Agency	Schedule
4.1	Interagency consultation and scope of work development	SRTA	Jul 2019 - Jun 2021
4.2	Project administration, including consultant procurement, contracting, contract management, develop and present staff reports, etc.		
4.3	SRTA staff participation in planning study (communications, meetings, review and comment on draft material, etc)		
4.4	Active Transportation Trunk Lines Study Final Report	Consultant	

Product 5:	Support Active Transportation GIS Data Maintenance		
Task/Activity		Resp. Agency	Schedule
5.1	Provide funding to Redding to support ongoing active transportation data maintenance for the Shasta Region	Redding	Jul 2018 -June 2020

WORK ELEMENT 703.05 — Sustainable Shasta

Agency: SRTA **Total Budget (FY 2019/20): $ 391,903**   Estimated Budget (FY 2020/21): **$ 61,903**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2019/20 & 2020/21

Staff Allocations and Funding Requirements	FY 2019/20						
	Expenditures		Revenue by Fund Source ($)				
SRTA	Direct	Indirect	PPM	FTA 5304	FHWA C/O Cash	Toll Credits Cash	FHWA C/O Total
Personnel	$ 36,378	$ 23,652	$ 59,030	$ -	$ 885	$ 115	$ 1,000
Services & Supplies	$ 1,000		$ -	$ -	$ 885	$ 115	$ 1,000
Human Resources	$ 873		$ -	$ -	$ 773	$ 100	$ 873
Consultant	$ 330,000		$ -	$330,000	$ -		$ -
TOTAL (FY 18/19):	**$ 368,251**	**$ 23,652**	**$ 59,030**	**$330,000**	**$ 2,544**	**$ 330**	**$ 2,873**

Staff Allocations and Funding Requirements	FY 2020/21						
	Expenditures		Revenue by Fund Source ($)				
SRTA	Direct	Indirect	PPM	FTA 5304	FHWA C/O Cash	Toll Credits Cash	FHWA Total
Personnel	$ 36,378	$ 23,652	$ 59,030	$ -	$ 885	$ 115	$ 1,000
Services & Supplies	$ 1,000	$ -	$ -	$ -	$ 885	$ 115	$ 1,000
Human Resources	$ 873	$ -	$ -	$ -	$ 773	$ 100	$ 873
	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Consultant		$ -	$ -		$ -	$ -	$ -
TOTAL (FY 18/19):	**$ 38,251**	**$ 23,652**	**$ 59,030**	**$ -**	**$ 2,544**	**$ 330**	**$ 2,873**

Previous Accomplishments

SRTA recieved a FY 17/18 Sustainable Communities Planning Grant for 'Sustainable Shasta: A Walk and Bike Network for Downtowns'. Alta Design was contracted to carry out the scope of work. Design concepts have been prepared for a number of projects and utilized in capital grant applications.

Objective

To develop a pipeline of capital grant-ready active transportation projects that: 1) implement the adopted RTP/SCS and GoShasta Active Transportation Plan; and 2) help the region meet performance targets for active transportation mode share and safety. Deliverables are coordinated the allocation of Regional Non-Motorized Program funds when seeking various discretionary grant funds.

Discussion

Performance outcomes of the '2018 Regional Transportation Plan/Sustainable Communities Strategy for Shasta County' (RTP/SCS) are premised on a leap forward in active transportation infrastructure combined with supportive programs and amenities. Conventionally strategies will not achieve the mode shift assummed in the travel demand model nor will they allow the region to meet its CARB-assigned greenhouse gas (GHG) emission reduction target. In February of 2018, the GoShasta Regional Active Transportation Plan was adopted. This plan defines high-quality active transportation infrastructure types and design features (e.g. Class IV separated bikeways/cycle tracks, protected intersections, rectangular rapidly flashing beacon, etc.); amenities (e.g. wayfinding signage, racks, lockers, stair ramps, fix-it stations, air stations, hydration stations, benches, shelters, etc.), and programmatic support (e.g. bike share, safety training, incentives, etc.). Sustainable Shasta addresses the need for grant-ready, transformational active transportation projects. The Regional Non-Motorized Program addresses the need for local match. Together, these programs help local jurisdictions compete for discretionary capital grants required for implementation.

Task/Activity		Resp. Agency	Schedule
Product 1:	**Procurement and Reporting**		
1.1	Prepare request for proposals, procure consultant. Deliverables are procurement package(s) including request for proposals, proposals; selection documents, and consultant contract.	SRTA	July 2017 completed
1.2	Kick-off meeting between SRTA, consultant and Caltrans. Deliverables are kick-off meeting agenda and minutes; project management plan with defined roles; updated project schedule.	SRTA, consultant, Caltrans	July 2017-Aug 2017 completed
1.3	Administer grant, including quarterly reports to Caltrans and invoicing. Deliverables are quarterly reports, invoices, and final report.	SRTA	Jul 2017 - Jun 2020
Product 2:	**Outreach and Stakeholder Communication**		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Workshop between SRTA, consultant and project partners. Deliverables are stimulating workshop posters, speaker list, attendee list, presentations, refreshments.	SRTA, consultant, project partners	Mar 2017 - May 2017
2.2	Coordinate project team communication. Deliverables are project team list, sign-in sheets, agendas, minutes, project updates, presentation material.	SRTA, consultant, project partners	July 2017 - Jun 2020
2.3	Coordinate 15-20 outreach meetings, including neighborhood focus groups – piggybacking with on-going neighborhood association and other organization coordination (e.g. Healthy Shasta), – stakeholder interviews, and site visits. Participants will be directly invited to final presentations in Task 5.3. Deliverables are schedules, notes, invitations, participation counts from 15-20 outreach meetings.	SRTA, consultant	Feb 2018 - June 2019
2.4	Summary of outreach and stakeholder communication. Deliverable is a technical memorandum summarizing outreach and stakeholder communication	consultant	Oct 2019 - Dec 2019
Product 3:	**Corridor Alignment and Layout**		
Task/Activity		**Resp. Agency**	**Schedule**
3.1	Analyze and present alternative context-appropriate non-motorized alignments and layouts for 15 to 20 corridors with limited automobile conflicts into seven regional SGAs. A new generation of Class I and Class IV non-motorized projects that enhance connectivity to surrounding neighborhoods facilities are needed to expand mobility options within and to SGAs. Deliverables are alignment and layout alternatives for 15 to 20 corridors into SGAs.	consultant	Nov 2017 - June 2019
3.2	Recommend non-motorized alignments and layouts for 15-20 corridors into SGAs. Deliverables are recommended alignments and layouts for 15-20 corridors into SGAs.	SRTA, consultant, project partners	Nov 2017 - Jun 2019
3.3	Analyze and present alternative alignments and layouts of destination streets or blocks in SGAs. Deliverables are alignment and layout alternatives for destination streets/blocks in SGAs.	consultant	Sep 2018 - Jun 2019
3.4	Recommend alignments and layouts for destination streets/blocks in SGAs. Deliverables are recommended alignments and layouts for destination streets/blocks in SGAs.	SRTA, consultant, project partners	Sep 2018 - Jun 2019
3.5	Summary of corridor alignments and layouts. Deliverable is a technical memorandum summarizing corridor alignment and layout results.	consultant	Jul 2019 - Oct 2019
Product 4:	**Regional Policies and Procurement Program**		
Task/Activity		**Resp. Agency**	**Schedule**
4.1	Establishment of regional non-motorized funding policies that point partner agencies to the most up-to-date guidance on advanced bicycle and pedestrian infrastructure (e.g. NACTO Urban Bikeway Design Guide) and promote projects that include non-motorized amenities. Deliverables are regional non-motorized funding policies for advanced non-motorized infrastructure and amenities.	SRTA, consultant, project partners	Mar 2019 - Jun 2019
4.2	Development of a procurement program for non-motorized transportation amenities (e.g. wayfinding signage, racks, lockers, stair ramps, fix-it stations, air stations, hydration stations, benches, shelters, etc.). Deliverable is a procurement program for amenities.	SRTA, consultant, project partners	March 2018 - Oct 2019
4.3	Summary of regional funding policies and amenities procurement program. Deliverable is a technical memorandum summarizing regional non-motorized	consultant	Nov 2019 - Jan 2020
Product 5:	**Final Report**		
Task/Activity		**Resp. Agency**	**Schedule**
5.1	Prepare draft final report with implementation and next steps, circulate for review and make revisions as appropriate. Deliverable is a draft final report with implementation and next steps.	SRTA, consultant	Dec 2019 - March 2020
5.2	Final report printing and circulation. Deliverable is final report in printed and digital formats.	consultant	Feb 2020 - Apr 2020
5.3	Present final report (totaling 6-8 final presentations) to project team boards and councils, Caltrans executive management and SRTA board. Deliverables are presentations (6-8) to project team boards and councils, Caltrans executive management and SRTA board.	consultant	Feb 2020 - Jun 2020

WORK ELEMENT 704.01 — Public Information and Participation

Agency: SRTA | **Total Budget (FY 2019/20):** $ 74,001 | **Estimated Budget (FY 2020/21):** $ 74,445

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2019/20 & 2020/21

Staff Allocations and Funding Requirements	FY 2019/20								FY 2020/21					
	Expenditures		Revenue by Fund Source ($)						Expenditures		Revenue by Fund Source ($)			
SRTA	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA PL	LTF	Total FHWA PL C/O	PPM	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA	LTF
Personnel	$ 36,204	$ 23,538	$ 44,785	$ 5,802	$ 50,588	$ 9,154			$36,204	$ 23,538	$ 44,785	$ 5,802	$ 50,588	$ 9,154
Services & Supplies	$ 4,000		$ 2,833	$ 367	$ 3,200	$ 800			$ 4,000	$ -	$ 2,833	$ 367	$ 3,200	$ 800
Human Resources	$ 869		$ 615	$ 80	$ 695	$ 174			$ 869	$ -	$ 615	$ 80	$ 695	$ 174
									$ -	$ -	$ -	$ -	$ -	$ -
Consultant (TBD)	$ 8,890		$ 6,296	$ 816	$ 7,112	$ 1,778			$ 9,335	$ -	$ -	$ -	$ -	$ 9,335
Web Hosting	$ 500		$ 354	$ 46	$ 400	$ 100			$ 500	$ -	$ -	$ -	$ -	$ 500
TOTAL:	**$ 50,463**	**$ 23,538**	**$ 54,884**	**$ 7,111**	**$ 61,995**	**$12,006**	**$ -**	**$ -**	**$50,907**	**$ 23,538**	**$ 48,233**	**$ 6,249**	**$ 54,483**	**$ 19,963**

Previous Accomplishments

Performed SRTA Board of Directors and TAC meetings; adopted 2018 Public Participation Plan; updated Title VI plan and Limited English Proficiency Plan; managed social media announcements on Facebook and Twitter accounts. Developed and produced agency report to convey recent, current, and planned projects and programs and to invite and encourage broad-based community participation.

Objective

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

Discussion

As the state-designated Regional Transportation Planning Agency (RTPA) and federally-designated Metropolitan Planning Organization (MPO) for Shasta County, SRTA plays a central role in creating, strengthening, and leveraging partnerships to meet regional challenges and opportunities. SRTA's primary public communication tool is the board of directors meetings held five times per year and augmented as needed with special meetings. In addition, SRTA maintains a Public Participation Plan (PPP) that outlines SRTA's process for providing all affected or otherwise interested stakeholders with reasonable opportunities to be involved in the metropolitan transportation planning and programming process. As described in the PPP, SRTA considers each activity individually and utilizes strategies designed to facilitate public access, awareness, and/or action. SRTA's most popular and effective tool for day-to-day outreach activities is the agency's website, which now features community engagement tools. Social media applications, including Facebook and Twitter, are also utilized.

Product 1:	Agency website (www.srta.ca.gov)		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Update agency website	SRTA	Ongoing
1.2	Website services, including web-domain hosting, and social media promotions	Services & Supplies	Annual
1.3	Manage online community engagement tools, including Facebook, Twitter, and community voice modules on agency website	SRTA	Jul 2019 - Jun 2021

Product 2:	Community Survey		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Manage procurement and contracting for qualified vendor to support the design, administation, and post-processing of community survey on transportation needs and issues, including a targeted assessment of known disadvantaged communties	SRTA	Jul 2019 - Dec 2019
2.2	Design and administer random telephone community survey and online survey in order to: 1) evaluate the effectiveness of the 2016 Public Participation and Title Plan; 2) inform development of the 2019 Public Participation Plan; and 3) inform regional planning processes and	SRTA, Consultant	Jan 2020 - Jun 2020
2.3	Deliver and present findings to SRTA Board of Directors.	SRTA, Consultant	

Product 3:	Public Information and Notifications		
Task/Activity		**Resp. Agency**	**Schedule**
3.1	Provide information to the public regarding regional transportaton infrastructure and services, including but not limited press releases, social media, and presentations to community groups.	SRTA	
3.2	Provide ready-to-publish information to member agencies on transportation projects with a regional funding component, for use in local	SRTA, Consultant	
3.3	Legal notices and advertisments regarding SRTA planning and programming activities.	Services & Supplies	Jul 2019 - Jun 2021

Product 4:	Public Participation and Title VI Plan		
Task/Activity		**Resp. Agency**	**Schedule**
4.1	Track efforts described in the existing Public Participation and Title VI Plan (i.e. the 3 A's: Access, Awareness, and Action).		
4.2	Update SRTA's PPP, including research, performance evaluation of prior PPP, development of draft and final plans, and presentation to SRTA Board of Directors for adoption. An update to the plan is due by 12/13/2019.	SRTA	Jan 2019 - Dec 2019

WORK ELEMENT 705.02 — GIS Applications

Agency: SRTA **Total Budget (FY 2019/20): $ 68,685** **$ 68,685**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2019/20 & 2020/21

Staff Allocations and Funding Requirements	FY 2019/20					FY 2020/21				
	Expenditures		Revenue by Fund Source ($)			Expenditures		Revenue by Fund Source ($)		
SRTA	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA
Personnel	$ 21,972	$ 14,286	$ 32,099	$ 4,159	$ 36,258	$ 21,972	$ 14,286	$ 32,099	$ 4,159	$ 36,258
Services & Supplies	$ 2,000		$ 1,771	$ 229	$ 2,000	$ 2,000	$ -	$ 1,771	$ 229	$ 2,000
Human Resources	$ 527		$ 467	$ 60	$ 527	$ 527	$ -	$ 467	$ 60	$ 527
Consultant:										
ArcGIS Licenses	$ 9,900	$ -	$ 8,764	$ 1,136	$ 9,900	$ 9,900	$ -	$ 8,764	$ 1,136	$ 9,900
Consultant Services (Synergy)	$ 20,000	$ -	$ 17,706	$ 2,294	$ 20,000	$ 20,000	$ -	$ 17,706	$ 2,294	$ 20,000
						$ -	$ -	$ -	$ -	$ -
TOTAL:	**$ 54,400**	**$ 14,286**	**$ 60,807**	**$ 7,878**	**$ 68,685**	**$ 54,400**	**$ 14,286**	**$ 60,807**	**$ 7,878**	**$ 68,685**

Previous Accomplishments

Participated in Far North Regional GIS Council (FNRGC); managed the FarNorCalGIS platform; utilized GIS data and analyses in support of the agency's work program; and developed standards and graphic templates for use in agency documents. Developed and prepared a long-term management plan and disaster recovery plan for the FarNorCalGIS platform. Distributed 2016 orthoimagery to server and individuals by request, including USGS and private companies.Developed a new logo utilizing GIS for the Upstate Plug-In Electric Vehicle Region and presented to stakeholders. Reviewed next steps (version 2.0)of FarNorCalGIS, and participated in a seminar from Esri regarding transitioning to new version of their software, ArcGIS Pro.

Objective

GIS serves as the technical foundation for planning, policy analysis, performance measuring, and other core agency work elements. Objectives include: eliminate technical barriers to planning and policy analysis; better engage the public and community stakeholders via maps and visualizations; promote consistent and compatible data and technology standards; improve data quality, accuracy, and completeness; enhance access to GIS data resources; and facilitate the exchange of data between data producers and data consumers.

Discussion

SRTA continues to expand its technical and regional data sharing role, with a focus on developing and maintaining countywide land use and transportation-related GIS data. Additional data layers, including US Census and economic data, are likewise being added to enhance spatial analysis capabilities. GIS data is integrated into the ShastaSIM Travel Demand Model and is used to assist with development of the Sustainable Community Strategy (SCS) and tracking performance toward RTP objectives.

Product 1:	Regional GIS Program		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Maintain requisite GIS licensing needed for SRTA operations.	SRTA	Jul 2018 -June 2020
1.2	Maintain and enhance agency GIS capabilities, including participation in GIS training.		
1.3	Participate in interagency GIS user groups.		
Product 2:	**FarNorCalGIS Regional Server & Web-Portal**		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Administration and ongoing development of FarNorCalGIS.org website, including GIS licensing for the platform host (Shasta College); content development; and leadership/participation in management and technical committees.	SRTA	Jul 2018 -June 2020
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:	**On-call GIS Support Services**		
Task/Activity		**Resp. Agency**	**Schedule**
3.1	Maintain on-call GIS consultant services contract.	SRTA	Jul 2018 -July 2020
3.2	Miscellaneous on-call GIS support for other work elements and SRTA's member agencies (major work tasks involving GIS are included in appropriate work elements)	Consultant	Jul 2017 -June 2019
3.3	Procurement new on-call GIS consultant services contract.	Consultant	Jul-18

WORK ELEMENT 705.05 — Travel Demand Modeling

Agency: **SRTA** **Total Budget (FY 2019/20): $ 111,239** Estimated Budget (FY 2020/21): **$ 96,239**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2019/20 & 2020/21

Staff Allocations and Funding Requirements	FY 2019/20					FY 2020/21				
	Expenditures		Revenue by Fund Source ($)			Expenditures		Revenue by Fund Source ($)		
SRTA	**Direct**	**Indirect**	**FHWA PL Cash**	**Toll Credits Cash**	**Total FHWA**	**Direct**	**Indirect**	**FHWA PL Cash**	**Toll Credits Cash**	**Total FHWA**
Personnel	$ 28,455	$ 18,501	$ 41,570	$ 5,386	$ 46,956	$ 28,455	$ 18,501	$ 41,570	$ 5,386	$ 46,956
Services & Supplies	$ 2,000		$ 1,771	$ 229	$ 2,000	$ 2,000	$ -	$ 1,771	$ 229	$ 2,000
Human Resources	$ 683		$ 605	$ 78	$ 683	$ 683	$ -	$ 605	$ 78	$ 683
Consultant Services (DKS)	$ 40,000		$ 35,412	$ 4,588	$ 40,000	$ 40,000	$ -	$ 35,412	$ 4,588	$ 40,000
Cube Software License	$ 6,600		$ 5,843	$ 757	$ 6,600	$ 6,600	$ -	$ 5,843	$ 757	$ 6,600
Land Use Model Consultant (Product 4)	$ 15,000		$ 13,280	$ 1,721	$ 15,000					
TOTAL:	**$ 92,738**	**$ 18,501**	**$ 98,480**	**$ 12,759**	**$ 111,239**	**$ 77,738**	**$ 18,501**	**$ 85,200**	**$ 11,039**	**$ 96,239**

Previous Accomplishments

SRTA's activity-based travel demand model (ShastaSIM) was updated and a new version (ShastaSIM v1.2) was adopted on June 26, 2018. The updated model reflects new policies and strategies in SRTA's 2018 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS). Regional partners provided input and data regarding the 2018 update of the model. The ShastaSIM Model Development Report and Model User Guide were updated. All files can be found online at: https://www.srta.ca.gov/174/Travel-Demand-Modeling.

Objective

Manage and maintain the region's activity-based travel demand model (ShastaSIM) 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 of the 2017 Regional Transportation Plan (RTP) Guidelines for Metropolitan Planning Organizations (MPO). The 2017 Regional Transportation Plan (RTP) Guidelines also specify certain capabilities for medium-sized MPOs (Sections 3.4 and 3.5). 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. SRTA may contact TMIP staff to determine an appropriate time to conduct a peer review given SRTA's RTP schedule.

SRTA has applied for funding, in partnership with California's "Small 6" MPOs, to develop a land use model to integrate with ShastaSIM. Should the project received funding, SRTA will be developing a new regional land use model in preparation for the 2022 RTP/SCS.

Product 1: SRTA-led operation and maintenance of ShastaSIM activity-based travel demand model

Task/Activity		Resp. Agency	Schedule
1.1	Manage a regionally representative technical advisory committee, known as the Shasta Model Users Group (SMUG).	SRTA, Consultant	Jul 2019 - Jun 2021
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.		
1.3	SRTA-led operation of TDM in support of other work elements.		

Product 2: Consultant-led operation and maintenance of ShastaSIM activity-based travel demand model

Task/Activity		Resp. Agency	Schedule
2.1	Perform routine updates and refinements to TDM as directed, including actual and scheduled network changes, traffic count data, land use assumptions, speed limit information, population growth forecast update, and other inputs as needed.	Consultant	Jul 2019 - Jun 2021
2.2	Consultant-led operation of TDM in support of other work elements. Deliverable include model outputs and post-processing (e.g. emissions) outputs.		

Product 3: Education and training for operation of travel demand modeling

Task/Activity		Resp. Agency	Schedule
3.1	SRTA staff participation in national or statewide travel demand modeling technical training and practitioner workgroups.	SRTA	As needed
3.2	Consultant-administered training for SRTA staff on TDM operation, maintenance, and emissions post-processing. Includes materials and training.	SRTA, Consultant	

Product 4: Integrated Land Use Model and Development Monitoring Framework

Task/Activity		Resp. Agency	Schedule
4.1	Administration - Provide assistance in administering the grant. Review project deliverables. Review consultant invoices for accuracy and completeness. Submit support information regarding SRTA in-kind and cash match funds. Assist with consultant procurement process. Particiapte in project meetings, regular communication and MPO Technical Advisory Committee (TAC) meetings.	SRTA	Jul 2019 - Jun 2021
4.2	Model Development - Review applicable models, frameworks, and key data to determine appropriate model for the region. Develop model framework. Collect and prepare necessary data. Work with MPO TAC and consultant to prepare regional land use model. Participate in model calibration/validation exercises. Work with MPO TAC and consultant to integrate land use model w/ SRTA's activity-based model (ShastaSIM).	SRTA	Jul 2019 - Jun 2021
4.3	Outreach - Work with MPO TAC to conduct outreach activities with the public and regional partners. Provide updates to SRTA Board of Directors on project progress as needed. Share all documents on SRTA's website.	SRTA	Jul 2019 - Jun 2021
4.4	SRTA Board of Directors adoption of land use model.	SRTA	TBD

WORK ELEMENT 706.02 — Public Transportation Planning & Coordination

Agency: SRTA | **Total Budget (FY 2018/19): $ 179,834** | Estimated Budget (FY 2020/21): **$ 174,868**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2019/20 & 2020/21

Staff Allocations and Funding Requirements	FY 2019/20									FY 2020/21								
	Expenditures		Revenue by Fund Source ($)							Expenditures		Revenue by Fund Source ($)						
SRTA	**Direct**	**Indirect**	**FTA 5303 Cash**	**Toll Credits Cash**	**FTA 5303 Total**	**FTA 5303 C/O**	**Toll Credits Cash**	**FTA 5303 C/O Total**	**LTF**	**Direct**	**Indirect**	**FTA 5303 Cash**	**Toll Credits Cash**	**FTA 5303 Total**	**FTA 5303 C/O**	**Toll Credits Cash**	**FTA 5303 C/O Total**	**LTF**
Personnel	$102,361	$66,551	$58,865	$ 7,627	$66,492	$7,637	$ 989	$ 8,626	$93,793	$102,361	$66,551	$ 57,315	$ 7,426	$64,741	$33,000	$ 4,275	$ 37,275	$ 66,895
Services & Supplies	$ 3,500		$ 2,033	$ 263	$ 2,296	$1,066	$ 138	$ 1,204		$ 3,500	$ -	$ 3,099	$ 401	$ 3,500				$ -
Human Resources	$ 2,457		$ 1,427	$ 185	$ 1,612	$ 748	$ 97	$ 845		$ 2,457	$ -	$ 2,175	$ 282	$ 2,457				$ -
Consultant (TBD)	$ 4,966		$ 4,396	$ 570	$ 4,966													
TOTAL:	**$113,283**	**$66,551**	**$66,721**	**$ 8,644**	**$75,366**	**$9,451**	**$ 1,224**	**$ 10,675**	**$93,793**	**$108,317**	**$66,551**	**$ 62,589**	**$8,109**	**$70,698**	**$33,000**	**$ 4,275**	**$37,275**	**$66,895**

Previous Accomplishments

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

Objective

Meet transit planning mandates required by law; ensure public transportation is community-responsive in a dynamic and changing service environment; and make progress toward RTP goals by continually improving public transportation service, efficiency, and performance.

Discussion

Under California's Transportation Development Act (TDA), SRTA is required to perform the annual unmet transit needs assessment and organize the Social Services Transportation Advisory Committee (SSTAC). The Coordinated Human Services Transportation Plan is a federally mandated plan that prioritizes transportation services for funding and implementation, with an emphasis on transportation needs of persons with disabilities, older-adults and individuals of limited means. This plan is updated every five years.

Product 1: Transit Coordination

Task/Activity		Resp. Agency	Schedule
1.1	Communication and coordination with intercity public transportation providers and public transportation providers operating in surrounding regions needed, including participation in discussions related to 'Shasta 211' services, as needed.	SRTA	Jul 2018 - Jun 2020
1.2	Participate in interagency meetings and workshops that support public transit planning, including: CalACT, transit board meetings, and/or similar such meetings.		
1.3	Discuss and develop scopes of work for projects that are eligible for FTA 5307, 5311, and 5339 funding. Discuss options for obtaining more funds for the region, including discretionary FTA grants such as 5311(c), 5311(f), and 5339(c).		
1.4	Discuss and develop scopes of work for projects that are eligible for California State of Good Repair and other state funding. Discuss options for obtaining more funds for the region.		

Product 2: Public transportation data and analysis

Task/Activity		Resp. Agency	Schedule
2.1	Collect and review transit performance data.	SRTA	Jul 2018 - June 2020
2.2	Formulate and provide recommendations toward enhancing near-term transit performance and/or efficiencies.		
2.3	Collect, audit, and report progress toward recommendations and performance targets for public transportation at year's end.		
2.4	Update General Transit File Specification (GTFS) files.		

Product 3: FTA grants technical assistance and management

Task/Activity		Resp. Agency	Schedule
3.1	Administer FTA grants and work with local agencies and organizations on developing projects and applying for FTA grants, both regionally apportioned and	SRTA	Jul 2018 - Jun 2020

Product 4: 2017 Shasta Coordinated Transportation Plan

Task/Activity		Resp. Agency	Schedule
4.1	Follow-up, and implement, the strategies from the 2017 Shasta Coordinated Transportation Plan.	SRTA	Jul 2019 - Jun 2021

WORK ELEMENT 706.06 — Greenhouse Gas Reduction Fund Programs

Agency: **SRTA** — **Total Budget (FY 2018/19): $ 24,908** — Estimated Budget (FY 2020/21): **$ 24,908**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2019/20 & 2020/21

Staff Allocations and Funding Requirements	FY 2019/20				FY 2020/21			
	Expenditures		Revenue by Fund Source ($)		Expenditures		Revenue by Fund Source ($)	
SRTA	**Direct**	**Indirect**	**LTF**		**Direct**	**Indirect**	**LTF**	
Personnel	$ 14,758	$ 9,595	$ 24,353		$ 14,758	$ 9,595	$ 24,353	
Services & Supplies	$ 200		$ 200		$ 200	$ -	$ 200	
Human Resources	$ 354		$ 354		$ 354	$ -	$ 354	
TOTAL:	**$ 15,312**	**$ 9,595**	**$ 24,908**	**$ -**	**$ 15,312**	**$ 9,595**	**$ 24,908**	**$ -**

Previous Accomplishments

Reviewed annual Low Carbon Transit Operations Programs (LCTOP) allocation; reported on previous allocation; developed17/18 expenditure proposal; tracked legislative actions related to LCTOP.

Objective

To administer the allocation of regionally apportioned funds from the LCTOP and to develop public transportation projects that meet Greenhouse Gas Reduction Fund (GGRF) programs.

Discussion

LCTOP is a new program funded by auction proceeds from the California Air Resource Board's Cap-and-Trade Program. LCTOP provides operating and capital assistance for transit agencies to reduce greenhouse gas emissions and improve mobility through expansion or enhancement of their systems. SRTA or RABA can serve as the project lead for projects funded with LCTOP. Under this work element, SRTA will pursue other public GGRF transportation funds as well, such as the Transit Intercity Rail Capital Program (TIRCP).

Product 1: Administer LCTOP Funds

Task/Activity		Resp. Agency	Schedule
1.1	Review State Controller's Office LCTOP Eligible Allocation Summary	SRTA	Jul 2019 - June 2021
1.2	Review statutes, rules, and regulations, and pending legislation pertinent to LCTOP funding		Jul 2019 - June 2021
1.3	Review and process invoices for project work completion.		Jul 2019 - June 2021
1.4	Prepare semi-annual progress and final project report		
1.5	Participate in financial and performance auditing.		

WORK ELEMENT 706.08 — Sunday Transit Service Demonstration Project

Agency: SRTA — **Total Budget (FY 2019/20): $ 142,377** — **Estimated Budget (FY 2020/21): $ 92,377**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2019/20 & 2020/21

Staff Allocations and Funding Requirements	FY 2019/20						FY 2020/21			
	Expenditures		Revenue by Fund Source ($)				Expenditures		Revenue by Fund Source ($)	
SRTA	**Direct**	**Indirect**	**FHWA PL C/O Cash**	**Toll Credits Cash**	**Total FHWA PL C/O**	**LTF**	**Direct**	**Indirect**	**LTF**	
Personnel	$ 54,581	$ 35,486	$ -	$ -	$ -	$ 90,067	$ 54,581	$ 35,486	$ 90,067	
Services & Supplies	$ 1,000					$ 1,000	$ 1,000	$ -	$ 1,000	
Human Resources	$ 1,310					$ 1,310	$ 1,310	$ -	$ 1,310	
Consultant (Product 2.2)	$ 50,000					$ 50,000				
TOTAL:	**$ 106,891**	**$ 35,486**	**$ -**	**$ -**	**$ -**	**$ 142,377**	**$ 56,891**	**$ 35,486**	**$ 92,377**	**$ -**

Previous Accomplishments

This was a new work element started in FY 2017/18. A ridership survey was conducted to better understand rider needs; existing transit services were evaluated; potential vendors were identified; recommenations on possible transit service options were presented; a preferred solution was chosen and a business plan was adopted by the SRTA Board of Directors in February 2019. SRTA and Dignity Health Connected Living (DHCL) worked together to move towards implementation of the On-Demand Sunday Tranist Service demonstration project.

Objective

To explore the potential for using on-demand transit services to meet community transportation needs and provide an initial pilot service for the region.

Discussion

Sunday transit service has been a long-standing public request and is an identified need in the Redding Area Bus Authority's (RABA) short-range transit plan and SRTA's fiscal year 2016/17 Unmet Transit Needs findings. In response to this need, the SRTA Board of Directors approved exploring this concept further by developing an implementation plan for a potential Sunday transit service demonstration project. "On-demand" transit services utilize smart phone applications, GPS vehicle tracking, and advanced dispatch software to provide rider-responsive mobility when and where it's needed. SRTA has identified and acquired funding for the project. DHCL has partnered with SRTA to operate the services. This demonstration project is planned to operate for 24 months once it goes "live."

Product 1:	**Sunday Transit Service Demonstration Project Oversight**		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Project administration/management - Implement the business plan adopted by the SRTA Board of Directors.	SRTA	Feb 2018 - Jun 2021
1.2	Provide oversight and support to DHCL related to the project.		Jul 2019 - Dec 2021
Product 2:	**Sunday Transit Service Demonstration Project Implementation**		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Manage and run the day-to-day aspects of the new Sunday Transit Service.	DHCL	TBD
2.2	Provide branding and marketing materials for the Sunday Transit Service.	Consultant	Jul 2019 - Jun 2021

WORK ELEMENT 706.09 — North State Intercity Bus Administration and Operations

Agency: SRTA **Total Budget (FY 2018/19): $ 275,413** **Estimated Budget (FY 2020/21): $ 200,413**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2019/20 & 2020/21

Staff Allocations and Funding Requirements	FY 2019/20						FY 2020/21			
	Expenditures		Revenue by Fund Source ($)				Expenditures		Revenue by Fund Source ($)	
SRTA	**Direct**	**Indirect**	**TIRCP**	**FHWA PL C/O Cash**	**Toll Credits Cash**	**Total FHWA PL C/O**	**Direct**	**Indirect**	**TIRCP**	
Personnel	$ 119,710	$ 77,831	$ 197,540	$ -	$ -	$ -	$ 119,710	$ 77,831	$ 197,540	
Services & Supplies	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Human Resources	$ 2,873		$ 2,873	$ -	$ -	$ -	$ 2,873	$ -	$ 2,873	
Consultant (CTE) (Task 1.3)	$ -		$ -	$ -	$ -	$ -	$ -		$ -	
Consultant (CTE) (Task 1.2)	$ 75,000		$ 75,000							
TOTAL:	**$ 197,583**	**$ 77,831**	**$ 275,413**	**$ -**	**$ -**	**$ -**	**$ 122,583**	**$ 77,831**	**$ 200,413**	**$ -**

Previous Accomplishments

In FY 2018/19, SRTA provided day-to-day administrative oversight for the North State Intercity Bus System and updated the annual business plan.

Objective

To provide day-to-day administrative oversight for the North State Intercity Bus project.

Discussion

Starting in fiscal year 2018/19, SRTA became the day-to-day administrative staff for the North State Intercity Bus System. The North State Intericy Bus provides public transit express services between Redding and Sacramento. The tasks and staff/consultant time under the North State Intercity bus budget are for activities that are operational in nature and cannot be funded by SRTA's planning funds. The purpose of this work element is to reflect SRTA staff and consultant time devoted to North State Intercity Bus operations. The FY 19/20 North State Intercity Bus System business plan includine service plan and budget is a separate document from this OWP.

Product 1: Administration

Task/Activity		Resp. Agency	Schedule
1.1	Work with local transit systems in North State Intercity Bus System counties on operational issues for intercity bus service.	SRTA	July 2019 - June 2020
1.2	Develop and implement intercity transit marketing program.	SRTA	July 2019 - June 2020
1.3	Procurement for capital purchases and intercity transit operating expenses.	SRTA/ Consultant	July 2019 - June 2020
1.4	Implement budget, invoicing and reporting requirements for intercity transit operations. Update budget annually.	SRTA	July 2019 - June 2020
1.5	Monitor, program, maintain, and capital purchases, as needed.	SRTA	July 2019 - June 2020
1.6	Work with state transit and rail partners on operational issues for intercity bus service.	SRTA	July 2019 - June 2020

Product 2: Operations

Task/Activity		Resp. Agency	Schedule
2.1	Supervise contractor on day-to-day administrative issues for North State Intercity Bus System.	SRTA	July 2019 - June 2020

WORK ELEMENT 707.01 — Corridor Studies & Project Review

Agency: SRTA **Total Budget (FY 2019/20): $ 20,629** **Estimated Budget (FY 2020/21): $ 20,629**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2019/20 & 2020/21

Staff Allocations and Funding Requirements	FY 2019/20					FY 2020/21				
	Expenditures		Revenue by Fund Source ($)			Expenditures		Revenue by Fund Source ($)		
SRTA	Direct	Indirect	FHWA C/O Cash	Toll Credits Cash	Total FHWA C/O	Direct	Indirect	FHWA C/O Cash	Toll Credits Cash	Total FHWA
Personnel	$ 12,083	$ 7,856	$ 17,652	$ 2,287	$ 19,939	$ 12,083	$ 7,856	$ 17,652	$ 2,287	$ 19,939
Services & Supplies	$ 400		$ 354	$ 46	$ 400	$ 400	$ -	$ 354	$ 46	$ 400
Human Resources	$ 290		$ 257	$ 33	$ 290	$ 290	$ -	$ 257	$ 33	$ 290
TOTAL:	**$ 12,773**	**$ 7,856**	**$ 18,263**	**$ 2,366**	**$ 20,629**	**$ 12,773**	**$ 7,856**	**$ 18,263**	**$ 2,366**	**$ 20,629**

Previous Accomplishments

Project development and coordination for RASL design and contract award process, project development and coordination for North Redding Six Lane, coordination and construction closeout for SR44/Stillwater I-change, present SHOPP projects to TAC and Board, coordination on severe weather event closures.

Objective

To advance priority projects in coordination with Caltrans and ensure the safety, preservation, and performance of the regional network for people and goods.

Discussion

SRTA works with Caltrans staff in project development and construction, particularly where SRTA is a funding partner. SRTA also reviews and comments on land use and transportation projects with regard to impacts to the performance of the regional transportation network and consistency with the regional transportation plan. 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 then to prepare cost estimates and devise appropriate actions to resolve issues (23 CFR 450.318). In a typical year, SRTA reviews approximately three environmental impact reports (EIRs), two project study reports (PSRs) and one to two Caltrans transportation concept reports (TCRs). SRTA also coordinates with Caltrans on operational issues and closures related to weather, natural disaster, and collisions. During major road closures, SRTA works with Caltrans to examine alternatives and provide information to member agencies.

Product 1: Analysis of Product Study Reports

Task/Activity		Resp. Agency	Schedule
1.1	Communication and coordinate with Caltrans and affected jurisdictions in the early consultation and review of project study reports and other scoping documents as they relate to funding, programming, and the 2018 RTP/SCS.	SRTA	As needed
1.2	In coordination with Caltrans, develop responses to road closures and extreme climate related events. and provide information during	SRTA	As needed

Product 2: Review and Analysis of Local Agency Projects of Regional Significance

Task/Activity		Resp. Agency	Schedule
2.1	Review local projects, determine impacts, and assess consistency with the regional transportation plan.	SRTA	As needed
2.2	Review development projects and make determination as to whether project is consistent with the adopted Sustainable Communities Strategy (SCS) for CEQA streamlining purposes.		

WORK ELEMENT 707.03 — **Alternative Fuels Vehicle**

Agency: **SRTA** — **Total Budget (FY 2019/20): $ 33,172** — **Estimated Budget (FY 2020/21): $ 33,172**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2019/20 & 2020/21

Staff Allocations and Funding Requirements	FY 2019/20					FY 2020/21				
	Expenditures		Revenue by Fund Source ($)			Expenditures		Revenue by Fund Source ($)		
SRTA	Direct	Indirect	FHWA C/O Cash	Toll Credits Cash	Total FHWA C/O	Direct	Indirect	FHWA C/O Cash	Toll Credits Cash	Total FHWA
Personnel	$ 18,918	$ 12,300	$ 27,638	$ 3,581	$ 31,218	$ 18,918	$ 12,300	$ 27,638	$ 3,581	$ 31,218
Services & Supplies	$ 1,500		$ 1,328	$ 172	$ 1,500	$ 1,500	$ -	$ 1,328	$ 172	$ 1,500
Human Resources	$ 454		$ 402	$ 52	$ 454	$ 454	$ -	$ 402	$ 52	$ 454
Consultant Services	$ -		$ -		$ -	$ -	$ -	$ -	$ -	$ -
TOTAL:	**$ 20,872**	**$ 12,300**	**$ 29,368**	**$ 3,805**	**$ 33,172**	**$ 20,872**	**$ 12,300**	**$ 29,368**	**$ 3,805**	**$ 33,172**

Previous Accomplishments

Provided technical support and Shasta County data for the Upstate Region Plug-in Electric Vehicle (PEV) Readiness Plan. Invited Siskiyou County Economic Development Council to present findings and next steps regarding Upstate Region PEV Readiness Plan. Provided letters of support for grant applications. Helped coordinate the hosting of a Clean Cities Coalition symposium. Participated in statewide webinars/teleconferences related to alt fuels planning. Developed scope of work for a DC charging station project. Calfirornia Energy Commission DC fast charge stations were completed and install in the cities of Redding and Anderson.

Objective

To encourage the planning of alternative fuels vehicles and development of supporting infrastructure in the region to reduce greenhouse gas (GHG) emissions, reduce alternative fuels vehicle users "range anxiety" and bridge the infrastructure gap for users of the West Coast Green Highway between Sacramento and Southern Oregon.

Discussion

Metropolitan planning for the region should minimize transportation-related fuel consumption and air pollution (23 CFR 450.300). The latest generation of plug-in electric vehicles (PEVs) are rapidly entering into the regional vehicle fleet market and help reduce air pollutants and GHG emissions. It is estimated that PEVs could make up 2% of the regional vehicle market by 2022 (or sooner). However, this is only likely to happen if the charging station infrastructure is in place to support this growth and thereby reduce “range anxiety” for PEV owners. Based on the Upstate Region PEV Readiness Plan, a total of 104 electric vehicle charging stations are needed to support a 2% PEV share of the region's vehicle fleet.

Product 1:	Participation and support leading to accelerated deployment of low-carbon fueling infrastructure		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Support toward the accelerated deployment of electric and hydrogen fuling infrastructure within the Shasta Region and along interregional corridors, focusing on benefits to public transportation, freight operations, and the traveling public.	SRTA	Jul 2019 - Jun 2021

WORK ELEMENT 707.04 — Goods & Freight Coordination and Planning

Agency: SRTA **Total Budget (FY 2019/20): $ 21,113** **Estimated Budget (FY 2020/21): $ 21,113**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2019/20 & 2020/21

Staff Allocations and Funding Requirements	FY 2019/20						FY 2020/21				
	Expenditures		Revenue by Fund Source ($)				Expenditures		Revenue by Fund Source ($)		
SRTA	Direct	Indirect	PPM	FHWA PL C/O Cash	FHWA PL C/O Toll Credits Cash	Total FHWA PL C/O	Direct	Indirect	PPM		
Personnel	$ 11,715	$ 7,617	$ 10,000	$ 8,262	$ 1,070	$ 9,332	$ 11,715	$ 7,617	$ 19,332		
Services & Supplies	$ 1,500		$ 1,500				$ 1,500	$ -	$ 1,500		
Human Resources	$ 281		$ 281				$ 281	$ -	$ 281		
TOTAL:	**$ 13,497**	**$ 7,617**	**$ 11,781**	**$ 8,262**	**$ 1,070**	**$ 9,332**	**$ 13,497**	**$ 7,617**	**$ 21,113**	**$ -**	**$ -**

Previous Accomplishments

The North State Transportation for Economic Development Study was completed in late 2013. The 'Far Northern California Consolidated Goods & Freight Hub Study and Demonstration Project' was completed in December 2017, with a focus on connecting two regional agriculture clusters to a high volume buyer in the Sacramento Area via consolidated transport. A new freight element was added to the 2018 RTP/SCS, which identifies preliminary strategic freight nodes.

Objective

To develop freight projects in consultation with stakeholders that serve to remove transportation-related barriers to new and expanded industry. 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. This is to be accomplished through: 1) more efficient transportation o goods in/out of the region; 2) supporting the development of low trip generating industries; and 3) increased local production and consumption of goods, including the utilization and processing of s industrial inputs from within the North State.

Discussion

Goods and freight movement supports economic activity and prosperity at the local, regional, state, and national level. The movement of freight also carries with it adverse impacts to air quality, the environment, and social equity. Consultation and planning with private sector industry stakeholders have highlighted some transportation-related inefficiencies (e.g. partial loads, deadheading, lack of coordination, etc) that may be suppressing increased economic activity, however, no near-term gaps or deficiencies in the freight network have been identified for regional consideration. Longer term, SRTA will continue to evaluate the appropropriateness of a North State freight hub to support consolidation of truck freight and an intermodal linkage with freight rail. SRTA will also continue to reach out to freight stakeholders as part of the RTP process and evaluate emerging needs.

Product 1: Freight Coordination and Planning

Task/Activity		Resp. Agency	Schedule
1.1	Participate in interagency meetings and workshops that support freight and goods movement planning, including: California Freight Advisory Committee, Sustainable Freight action Plan, and/or similar meetings.	SRTA	as needed
1.2	Review, participate and comment on federal or state policies, laws, programs, funding and priorities related to freight and goods movement, including the national primary freight network, and state and regional freight corridors.		

Product 2: Identification of transportation issues affecting freight mobility and economic activity

Task/Activity		Resp. Agency	Schedule
2.1	Invite regional freight stakeholders to identify and discuss transportation-related obstacles to interregional and intraregional goods movement and economic activity	SRTA	Jul 2018 - Jun 2020

WORK ELEMENT 707.08 — ShastaReady Adaptation Planning

Agency: SRTA **al Budget (FY 2019/20): $ 418,926** **Estimated Budget (FY 2020/21): $ 129,076**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2019/20 & 2020/21

Staff Allocations and Funding Requirements	FY 2019/20						FY 2020/21			
	Expenditures						Expenditures		Revenue by Fund Source ($)	
SRTA	Direct	Indirect	FHWA PL C/O Cash	FHWA PL C/O Toll Credits Cash	Total FHWA PL C/O	CalTans Sustainable Planning Grant	Direct	Indirect	PPM	
Personnel	$ 77,099	$ 50,127	$ 112,633	$ 14,593	$ 127,226	$ -	$ 77,099	$ 50,127	$ 127,226	
Services & Supplies	$ -						$ -	$ -	$ -	
Human Resources	$ 1,850		$ 1,638		$ 1,850		$ 1,850	$ -	$ 1,850	
Consultant (TBD)	$ 289,850					$ 289,850				
TOTAL:	**$ 368,799**	**$ 50,127**	**$ 114,271**	**$ 14,593**	**$ 129,076**	**$ 289,850**	**$ 78,949**	**$ 50,127**	**$ 129,076**	**$ -**

Previous Accomplishments

This is a new work element.

Objective

Develop and deliver the ShastaReady Extreme Climate Event Mobility and Adaptation Plan, which will identify regional vulnerabilities to climate change and provide actionable strategies for incorporation into regional and local transportation plans, capital improvement programs, and emergency response plans.

Discussion

Following historic wildfires in and near the Shasta Region, SRTA applied for a grant through the Caltrans Adaptation Planning Grant Program. If awarded, this grant will fund the development of the ShastaReady Extreme Climate Even Mobility and Adaptation Plan. The goal of the Adaptation Planning Grant Program is to support efforts that enhance the resiliency of the transportation system to help protect against climate impacts, especially those that serve the communities most vulnerable to climate change impacts. Potential impacts extend beyond wildfires to include heat, extreme precipitation events, and secondary impacts such as congestion along detour and/or evacuation routes.

Product 1:	Grant administration		
Task/Activity		**Resp. Agency**	**Schedule**
1.1	Contract management, fiscal accounting and reporting.	SRTA	Jul 2019 - Dec 2021

Product 2:	Project initiation		
Task/Activity		**Resp. Agency**	**Schedule**
2.1	Project kick-off meeting	SRTA	7/1/2019
2.2	Procurement of consultant services		July 2019 - Sept. 2019
2.3	Project management (monthly meetings with consultants)		Jul 2019 - Dec 2021
2.4	Establish & Maintain Project TAC	SRTA & Consultant	Jul 2019 - Dec 2021
2.5	Draft initial case study		Jul 2019 - Dec 2021

Product 3:	Identification and Assessment of Existing Conditions		
Task/Activity		**Resp. Agency**	**Schedule**
3.1	Identify existing conditions	SRTA & Consultant	Jul 2019 - Dec 2021
3.2	Assess existing conditions		Jul 2019 - Dec 2021
3.3	Conduct "debriefing" interviews with first responders and governmental entities within impacted regions to identify lessons learned from recent climate events.		Jul 2019 - Dec 2021

Product 4:	Stakeholder Outreach		
Task/Activity		**Resp. Agency**	**Schedule**
4.1	Plan and conduct public workshops	SRTA & Consultant	Jul 2019 - Dec 2021
4.2	Plan and conduct online engagement		Jul 2019 - Dec 2021
4.3	Plan and conduct stakeholder meetings		Jul 2019 - Dec 2021

Product 5:	Plan Development		
Task/Activity		**Resp. Agency**	**Schedule**
5.1	Develop adaptation concepts and alternatives	SRTA & Consultant	Jul 2019 - Dec 2021
5.2	Draft adaptation plan		Jul 2019 - Dec 2021
5.3	Identify potential funding sources		Jul 2019 - Dec 2021
5.4	Finalize adaptation plan		Jul 2019 - Dec 2021
5.5	Present final plan to SRTA board and others as requested		Jul 2019 - Dec 2021
5.6	Support and provide resources to implement recommendations	SRTA, Consultant, & Others	Future

WORK ELEMENT 708.03 — Transportation Development Act (TDA)

Agency: SRTA

Total Budget (FY 2019/20): $ 127,344

Estimated Budget (FY 2020/21): $ 87,344

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2019/20 & 2020/21

Staff Allocations and Funding Requirements	FY 2019/20				FY 2020/21			
	Expenditures		Revenue by Fund Source ($)		Expenditures		Revenue by Fund Source ($)	
SRTA	**Direct**	**Indirect**	**LTF**		**Direct**	**Indirect**	**LTF**	
Personnel	$ 49,185	$ 31,978	$ 81,163		$ 49,185	$ 31,978	$ 81,163	
Services & Supplies	$ 400		$ 400		$ 400	$ -	$ 400	
Human Resources	$ 1,180		$ 1,180		$ 1,180	$ -	$ 1,180	
Consultant Services (Financial Audit)	$ 4,600		$ 4,600		$ 4,600	$ -	$ 4,600	
Consultant Services (Triennial Audit)	$ 25,000		$ 25,000					
Consultant Services (Public Outreach)	$ 15,000		$ 15,000					
TOTAL:	**$ 95,366**	**$ 31,978**	**$ 127,344**	**$ -**	**$ 55,366**	**$ 31,978**	**$ 87,344**	**$ -**

Previous Accomplishments

Administration of Transportation Development Act (TDA) and fiscal auditing of expenditures. Completed triennial audit for FY 2012/13, 2013/14, and 2014/15. Completed annual audit for FY 2014/15. Produced and distributed 2019/20 Transit Needs Assessment (Spring 2019).

Objective

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

Discussion

SRTA is the designated recipient and responsible administrator of TDA funds. LTF and STA help fund transit, bicycle and pedestrian, and road projects. SRTA distributes funds to local claimants 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 2020, Feb 2021
1.2	Review LTF and STA claims submitted by claimants including associated technical assistance needed for adequate and proper reporting.		May-June 2020, May-June 2021
1.3	Review statutes, rules, and regulations, and pending legislation pertinent to transit and transit funding.		Ongoing
1.4	Organize and support Social Services Transportation Advisory Council (SSTAC).		Jul 2019 - Jun 2021
1.5	Prepare audits as required under the TDA.		Sept-Oct 2019, Sept-Oct 2020
1.6	Engage independent auditor.		
1.7	Prepare claims for Board of Directors approval.		Jun 2020, Jun 2021
1.8	Claim scheduling and payment.		Jun 2020, Jun 2021
1.9	Perform TDA fund accounting.		Monthly

Product 2: Annual Transit Needs Assessment

Task/Activity		Resp. Agency	Schedule
2.1	Review prior year Transit Needs Assessment; solicit public input (comments, surveys, interviews, etc.), collect transit data and reports, perform farebox analysis, and CTSA performance analysis; prepare data for inclusion in draft document, update tables, and information.	SRTA	Oct 2019 - Jan 2020/ Oct 2020 - Jan 2021
2.2	Receive, review, and summarize data from transit providers for the Transit Needs Assessment, including but not limited to: ridership information; service hours and route information; productivity improvements; and public/rider feedback received. Conduct transit scenario planning utilizing data collected and public input. Evaluate potential performance of scenarios. Identify any scenarios that may be reasonable.		
2.3	Provide draft document to transit operators, CTSA, and SSTAC for review; revise and prepare final draft for public comment and adoption.		Jan 2020 / Jan 2021
2.4	Prepare staff report and presentation for SRTA Board of Directors/public hearing.		Feb 2020 / Feb 2021
2.5	SSTAC to consider at their regularly-scheduled March meeting to provide SSTAC recommendation on unmet needs.		Mar 2020 / Mar 2021
2.6	Present staff and SSTAC unmet transit needs recommendations, including resolution, to SRTA Board of Directors for approval.		Apr 2020 / Apr 2021
2.7	Submit final document to Caltrans for acceptance.		Apr 2020 / Apr 2021

Product 3: Transit Public Outreach and Awareness

Task/Activity		Resp. Agency	Schedule
3.1	Conduct outreach activities that build public awareness to available transit services in the region.	SRTA	Jul 2019 - Jun 2021

WORK ELEMENT 708.04 — Transit and CTSA Agency Administration

Agency: SRTA/RABA — **Total Budget (FY 2019/20): $ 595,779** — **Estimated Budget (FY 2020/21): $ 595,779**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2019/20 & 2020/21

Staff Allocations and Funding Requirements	FY 2019/20				FY 2020/21			
	Expenditures		Revenue by Fund Source ($)		Expenditures		Revenue by Fund Source ($)	
SRTA	**Direct**	**Indirect**	**LTF**	**TDA**	**Direct**	**Indirect**	**LTF**	**TDA**
Personnel	$ 18,922	$ 12,302	$ 31,224	$ -	$ 18,922	$ 12,302	$ 31,224	$ -
Services & Supplies	$ 100		$ 100	$ -	$ 100	$ -	$ 100	$ -
Human Resources	$ 454		$ 454	$ -	$ 454	$ -	$ 454	$ -
					$ -	$ -	$ -	$ -
Shasta County TDA Adm.	$ 24,000			$ 24,000	$ 24,000	$ -	$ -	$ 24,000
City of Redding RABA Administration	$ 540,000			$ 540,000	$ 540,000	$ -	$ -	$ 540,000
TOTAL:	**$ 583,476**	**$ 12,302**	**$ 31,779**	**$ 564,000**	**$ 583,476**	**$ 12,302**	**$ 31,779**	**$ 564,000**

Previous Accomplishments

This work element was added in FY 2015/16.

Objective

To support the cost-effective delivery of high quality public transportation services.

Discussion

SRTA is the designated recipient and responsible administrator of Transportation Development Act (TDA) funds. SRTA provides general oversight to ensure the most effective, efficient, and transparent use of TDA funds. SRTA presently enlists the city of Redding to perform Redding Area Bus Authority administration. The county of Shasta contracts with RABA to provide Burney Express service.

SRTA administers Consolidated Transportation Services Agency (CTSA) transportation, while Dignity Health Connected Living (DHCL - formerly Shasta Senior Nutrition Program) provides CTSA transportation services. SRTA issued a new CTSA service operation contract July 2017 to DHCL for up to five years, with an option to extend up to two years. SRTA is responsible for updating CTSA policies and procedures.

Product 1: RABA Administration

Task/Activity		Resp. Agency	Schedule
1.1	RABA administration, management and operations.	Redding/ Shasta County	Jul 2019 - Jun 2021

Product 2: CTSA Administration

Task/Activity		Resp. Agency	Schedule
2.1	SRTA administration and oversight of specialized transit services.	SRTA	Jul 2019 - Jun 2021

WORK ELEMENT 801.01 — North State Super Region (NSSR)

Agency: SRTA | **Total Budget (FY 2019/20):** $ 3,802 | **Estimated Budget (FY 2020/21):** $ 3,802

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2018/19 & 2019/20

Staff Allocations and Funding Requirements	FY 2019/20				FY 2020/21			
	Expenditures		Revenue by Fund Source ($)		Expenditures		Revenue by Fund Source ($)	
SRTA	**Direct**	**Indirect**	**NSSR**		**Direct**	**Indirect**	**NSSR**	
Personnel	$ 1,972	$ 1,282	$ 3,255		$ 1,972	$ 1,282	$ 3,255	
Services & Supplies	$ 500		$ 500		$ 500	$ -	$ 500	
Human Resources	$ 47		$ 47		$ 47	$ -	$ 47	
TOTAL:	**$ 2,520**	**$ 1,282**	**$ 3,802**	**$ -**	**$ 2,520**	**$ 1,282**	**$ 3,802**	**$ -**

Previous Accomplishments

NSSR meetings held; NSSR intranet website maintained; Commented on legislative and other issues of potential impact to the North State. Provided letters of support for regional projects. Invoiced contributing agencies of the NSSR.

Objective

To bolster the agency's influence on state and federal legislation, policy, and programs and other general activities potentially affecting the North State.

Discussion

The NSSR is a voluntary coalition of regional transportation planning agencies (RTPAs) and metropolitan planning organizations (MPOs) representing the sixteen-county North State region. The NSSR was organized to advocate for policies and funding that would benefit the North State; encourage interagency coordination; and spread best practices through communication and information exchange.

Product 1: North State Super Region

Task/Activity		Resp. Agency	Schedule
1.1	Facilitate NSSR meetings.	SRTA	2 per year
1.2	Maintain and update NSSR website as needed. Invoiced contributing agencies of the NSSR.		Jul 2018 - Jun 2020