

2011/12

Overall Work Program for Shasta County



Shasta County Regional Transportation Planning Agency
Shasta Dam Aerial Orthophotograph



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Adopted April 26, 2011

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RESOLUTION NO. 11-06

ADOPTING THE 2011/12 OVERALL WORK PROGRAM FOR SHASTA COUNTY

WHEREAS, the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA), as a condition to the allocation of federal transportation planning funds, require each Metropolitan Planning Organization (MPO) to annually develop a comprehensive Overall Work Program (OWP) as a planning, programming and budgeting tool for the coming fiscal year; and

WHEREAS, the Shasta County Regional Transportation Planning Agency (SCRTPA) has developed OWP activities and projects that are mandated by metropolitan planning regulations; and

WHEREAS, the draft OWP was submitted to state and federal funding agencies for review, comment and recommendations. Funding agency comments were incorporated into the final OWP; and

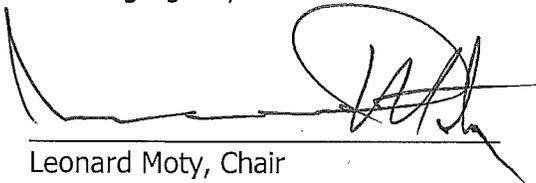
WHEREAS, the draft OWP has been reviewed and is found to conform to the above federal planning regulations and to reflect the priorities, scope of work and level of effort required for regional transportation planning for fiscal year 2011/12.

NOW, THEREFORE, BE IT RESOLVED that the 2011/12 OWP is approved and adopted.

NOW BE IT FURTHER RESOLVED that:

1. The SCRTPA certifies that certifications and assurances required by the FHWA and FTA are included in the 2011/12 OWP; and
2. The chair is authorized to sign the annual certifications and assurances for FHWA and FTA assistance programs; and
3. The executive director is authorized to make modifications, as requested, by the FHWA for minor, non-financial administrative changes.

PASSED AND ADOPTED this 26th day of April, 2011, by the Shasta County Regional Transportation Planning Agency.



Leonard Moty, Chair
Shasta County Regional
Transportation Planning Agency

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INTRODUCTION

The Shasta County Regional Transportation Planning Agency (SCRTPA)

is responsible for coordination of transportation planning and the development and adoption of transportation policy direction in Shasta County.



Dana to Downtown
Completed in 2010, this project added safety improvements, congestion relief and enhancements to Redding's bike and trail system.
-Photo Courtesy of Caltrans

The regional transportation system helps to support economic health and the quality of life while providing mobility of people and goods. Transportation planning recognizes the links between transportation and other community goals. The planning process develops strategies for operating, managing, maintaining, and financing the area's transportation system while advancing long-term goals.

HISTORY

In 1971, the Transportation Development Act (TDA) was enacted by California's Legislature to improve existing public transportation services and encourage regional transportation coordination. Local county transportation commissions were established to coordinate transportation planning for transit and non-transit related purposes.

The 1980 federal census identified Shasta County as a metropolitan area of over 50,000 people. In November of 1981, the local transportation commission was designated by the Governor as the Regional Transportation Planning Agency and Metropolitan Planning Organization (MPO). As a result, the region was eligible for Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) planning funds.

In 1981, a Memorandum of Understanding (MOU) outlining legal foundations of the MPO's planning and programming process, organizational structure, obligations, responsibilities, and the funding process was approved

Examples of Key Steps in Transportation Planning:

1. Monitoring existing conditions;
2. Forecasting future population and employment growth, including assessing projected land uses in the region and identifying major growth corridors;
3. Identifying current and projected future transportation problems and needs and analyzing, through detailed planning studies, various transportation improvement strategies to address those needs;
4. Developing long-range programs of alternative capital improvement and operational strategies for moving people and goods;
5. Estimating the impact of recommended future improvements to the transportation system on environmental features, including air quality; and
6. Developing a financial plan for securing sufficient revenues to cover the costs of implementing strategies.

by the cities of Anderson, Redding and Shasta Lake, the County of Shasta, Caltrans, and the Redding Area Bus Authority (RABA), a joint powers authority consisting of the cities of Anderson, Redding and Shasta Lake, and the County of Shasta. The organizational structure of the SCRTPA is depicted on the chart at the end of this section. The MOU is revised periodically by the SCRTPA and Caltrans to incorporate statutory changes. The present version was executed on April 26, 2005. The MOU establishes the responsibilities of all parties regarding civil rights and the disadvantaged business enterprises program. New ruling has replaced the annual disadvantaged business enterprise program goal with a three-year goal that is due to the FTA in August 2011.

A Master Fund Transfer Agreement is required that sets forth terms and conditions for spending federal planning funds. The current agreement was adopted in February 2005.

PURPOSE OF THE OVERALL WORK PROGRAM

The Overall Work Program (OWP) is a one-year scope of work and budget for transportation planning activities and funding sources to be accomplished between July 1 and June 30 of the state's fiscal year. The OWP provides a comprehensive overview of the MPO's transportation planning activities and activities to be completed by other jurisdictions within the region during the year.



Shasta County Department of Public Works
Airport Road Bridge Widening Project

This document contains three basic parts:

1. A **prospectus**, which describes the region, organization and functions of the agency, transportation planning processes and issues, and planning emphasis areas.
2. A **budget revenue summary** section provides financial and product summaries by work element, funding source and amount, and responsible agency/jurisdiction.
3. A **breakdown of planning activities** for the fiscal year, which identifies specific planning work to be completed during the year.

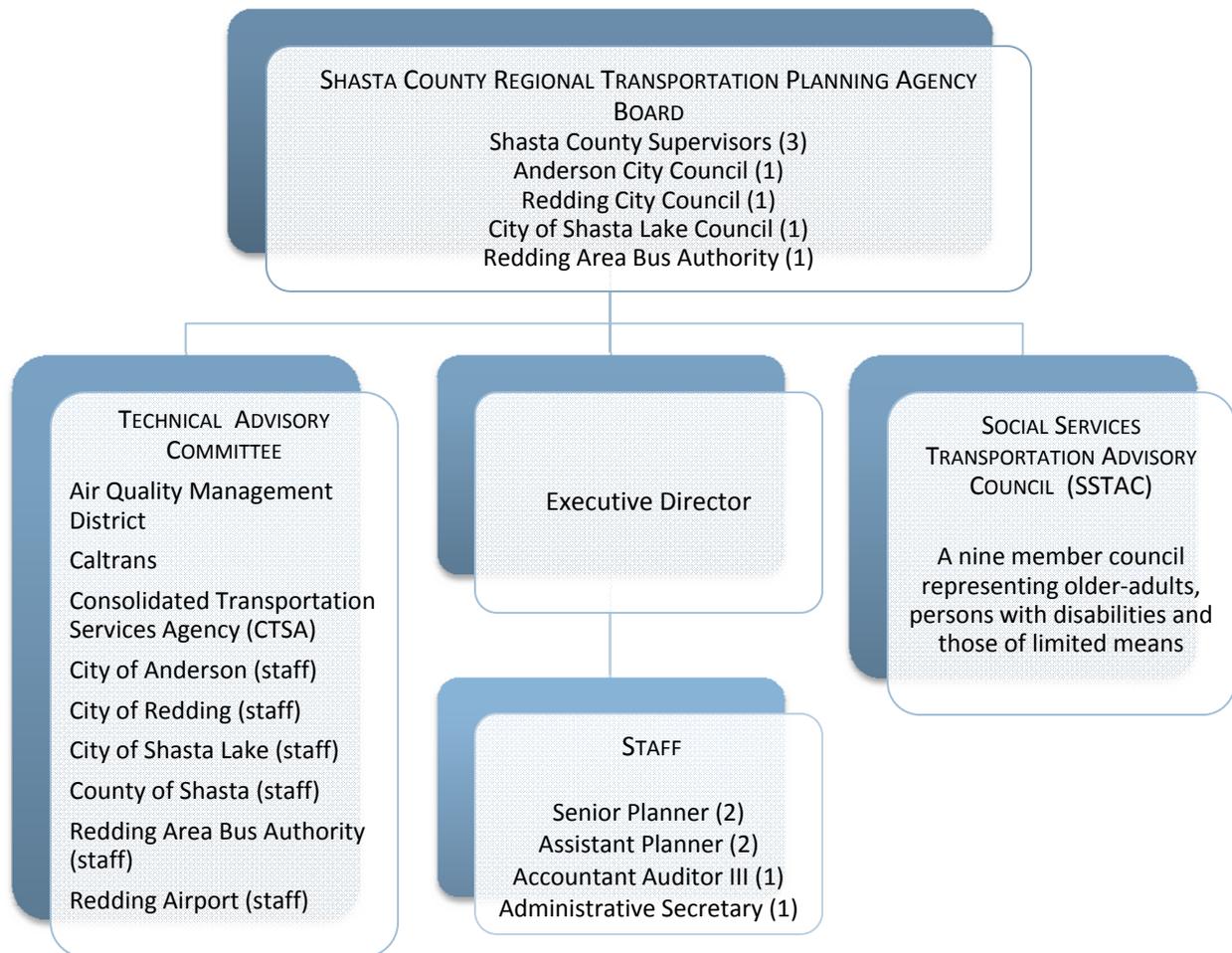
The planning budget in this OWP represents staff hours, consultant services, fixed-assets, and supplies required to achieve the task or product. MPOs charging indirect costs in the OWP must include all indirect costs, including administrative costs, in an indirect cost allocation plan. The SCRTPA does not charge indirect costs.

To ensure planning activities are consistent in the region all relevant planning activities, regardless of funding sources, are included in the OWP. Other related planning activities are identified in the information element at the end of section 2. Funding agencies review the draft OWP and indicate conditions for acceptance. The SCRTPA must

address these concerns and make modifications, if recommended. In order to assure timely review of OWPs, MPOs should provide a draft OWP thirty days in advance of the scheduled annual MPO meeting (March 16, 2011).

A written response to comments received from the FHWA, FTA and Caltrans should accompany the final OWP. This response should explain where and how the comments were incorporated into the final document. The final OWP must be completed by May of each year in order to provide sufficient time to authorize funding of the MPO planning program by July 1.

ORGANIZATIONAL CHART



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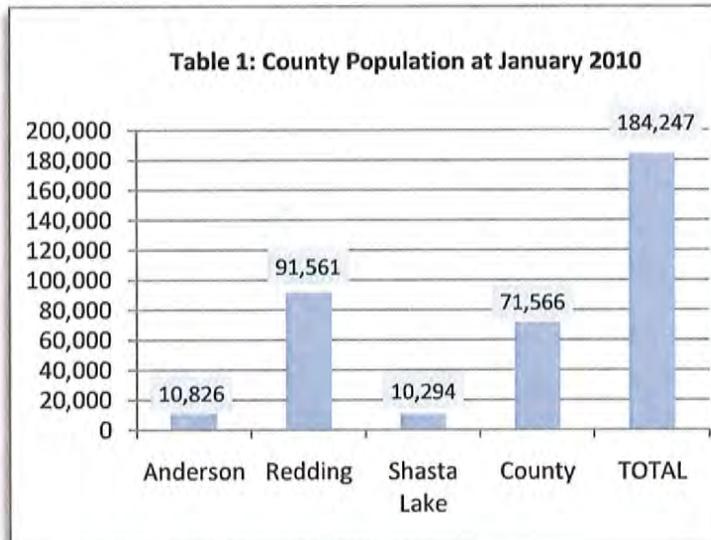
THE REGION



View of Lassen Peak from State Route 44

Shasta County is located in the northern portion of California, 100 miles south of the Oregon border and 150 miles north of Sacramento. The county occupies the northern reaches of the Sacramento Valley, with portions extending into the southern reaches of the Cascade Range. The County has an area of 3,785 square miles. The county’s urban area contains the cities of Anderson, Redding and Shasta Lake. Redding is the county seat at the region’s socioeconomic center.

Geographic elevations range from 425 feet on the valley floor to over 10,000 feet in Lassen Volcanic National Park. Mountains line the county on the east, north and west. The Sacramento River flows out of the mountains to the north, through the center of the county and toward the Sacramento Valley to the south. These factors have contributed to the regions establishment as a center for recreation and tourism, as well as a popular retirement area.



Source: California Department of Finance

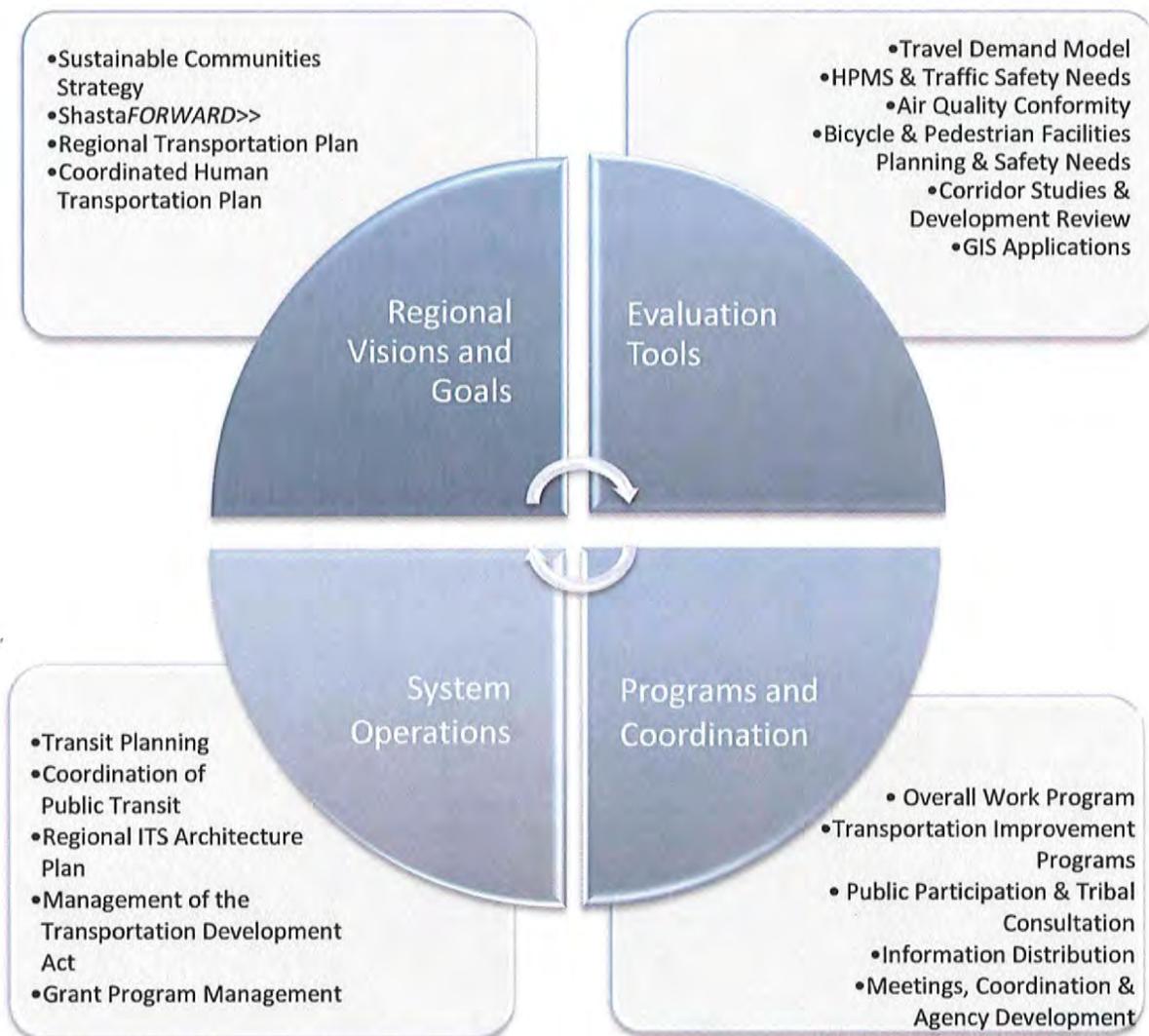
Population

The State of California, Department of Finance population estimate is used to estimate the annual county population. These figures are available in January of each year. Table 1 reflects the estimated population in January 2010. Shasta County’s population is projected to exceed 200,000 by the year 2020.

MPO PLANNING RESPONSIBILITIES

The SCRTPA's state and federal planning responsibilities are directed by the Safe, Accountable, Flexible, Efficient, Transportation Equity Act: A Legacy for Users (SAFETEA-LU), federally enacted in August 2005. These planning responsibilities include preparation of federal, state and regional transportation plans and programs. Figure 1 provides examples of SCRTPA's plans and programs and how they relate to the transportation planning process.

Products of the Transportation Planning Process



REGIONAL VISIONS AND GOALS

Regional visions describe a desired future in terms of a region's quality of life, natural environment, social systems, economy, infrastructure, and governance. Many of today's most compelling land use, natural resource, and environmental issues—such as climate change, land use, water allocation, and landscape conservation—require people and institutions to work across jurisdictional lines and other boundaries. A collaborative planning process can provide a foundation for transportation decisions by local, regional, state and federal officials to resolve regional mobility needs. The following plans and programs include regional visions, goals and strategies to meet the community's needs.

Coordinated Human Transportation Plan (CHTP)

The FTA requires that public transit projects involving federal funds must be included in a locally developed human transportation plan. The CHTP provides strategies for meeting local needs for public transit, non-profit and private transportation systems. The CHTP prioritizes transportation services for funding and implementation with an emphasis on transportation needs of persons with disabilities, older-adults and individuals of limited means. The SCRTPA was the lead agency for the development of Shasta County's CHTP. The CHTP was adopted in April 2007. Funding is requested in this OWP to update the CHTP.

Regional Blueprint Program

Regional blueprints are a form of scenario planning. Blueprints are developed through a collaborative planning process that engages residents of a region in articulating a vision for the long-term future of the region. The regional vision is developed from residents' values and priorities, and informed by advanced Geographic Information System (GIS) modeling and visualization tools that demonstrate the impacts of growth and planning decisions. The process leads to the development of alternative growth scenarios for the region. Through a public process, a preferred growth scenario is selected which may be used to guide regional and local land use and transportation decisions for a sustainable future, while meeting residents' needs and providing a high quality of life for all. Shasta County's blueprint, *ShastaFORWARD>>*, was adopted in February 2010.

Regional Transportation Plan (RTP)

The RTP is a long-range twenty-year transportation plan covering all transportation modes in Shasta County. The RTP is based on federal and state transportation laws requiring comprehensive, cooperative and continuous transportation planning.



The purpose of the RTP is to provide strategic direction for transportation capital investments by assessing regional growth and economic trends. The RTP helps transportation planners' link transportation investments to provide a cohesive, balanced and multimodal transportation system that relieves traffic congestion. The RTP is updated every five years. The current RTP was adopted in 2010.

Sustainable Communities Strategy (SCS)

California Senate Bill (SB) 375 is the nation's first law to control greenhouse gas emissions by curbing sprawl. SB 375 provides emission-reducing goals for regions to integrate disjointed planning activities and provides incentives for local governments and developers to follow new conscientiously-planned growth patterns. SB 375 enhances the Air Resources Board's ability to reach global warming goals. The eighteen MPOs in California are responsible for preparing a "sustainable communities strategy" to reduce the amount of vehicle miles traveled in their respective regions and demonstrate the ability for the region to attain ARB's targets.

The 2010 RTP identifies current issues related to greenhouse gases and global climate change. Current land use patterns and characteristics in the region contribute to high household-based vehicle miles traveled. Current goals are to prioritize transportation infrastructure investments with demonstrable green house gas emissions (GHG) reduction such as infill development, compact development patterns and pedestrian/transit-friendly development consistent with the Regional Blueprint vision and sustainable communities' strategy. Short-range objectives identified in the 2010 RTP are:

1. Complete the Sustainable Communities Strategy for the 2015 update of the RTP.
2. Update the Travel Demand Model (TDM) to incorporate an add-on model tools to account for the effects of land use characteristics on travel.
3. Complete the Shasta Regional GIS Platform and utilize the platform to track and report GHG and emission reduction efforts.

The SCRTPA will provide planning, funding and technical assistance to staff at local jurisdictions to assist with local efforts to reduce GHG emissions and reduce climate change. The following programs and activities address livability and sustainability:

EVALUATION TOOLS

Many technology applications are available to assist planners in the transportation planning process. These applications are tools to measure performance and the impacts of the decision-making process on the transportation system. Examples of planning tools include transportation models, GIS support tools, scenario planning and satellite imagery. The following are several evaluation tools used by the SCRTPA.

are some of the technical activities related to safety needs performed by local jurisdictions and the SCRTPA:

- Corridor circulation planning and funding programs.
- Highway Performance Management System (HPMS).
- Performance measure documentation (HPMS, air quality conformity, TDM).
- Traffic inventories and analysis (TDM, RTP, STIP).
- Implementation of technology to analyze and manage the transportation system (TDM, Regional Intelligent Transportation Systems Architecture, Regional GIS Platform).
- Implementation of Google Transit's trip planner.

Transportation Studies

The SCRTPA coordinates, directs and participates in a number of corridor studies and other planning studies; including those of the local jurisdictions and state and federal agencies. The objective is to develop a comprehensive approach to corridor congestion and operational improvements in conjunction with capacity enhancements. Various projections and information on economic, demographic, air quality and land use issues are available to the SCRTPA staff through other planning agencies.

PROGRAMS AND COORDINATION

Transportation funds are generated from a number of sources. Each state decides which funds are best suited to carry out particular projects. Financial planning takes a long-range look at how transportation investments are funded, and the possible sources of funds. MPO's must develop financial plans that identify funding sources for needed investments, and how to maintain and operate existing infrastructure.

Financial programming involves identifying fund sources and establishes a schedule for implementation of specific projects. Financial programming documents are updated every four-years. The SCRTPA is responsible for identifying regionally significant projects for inclusion in federal, state and regional programs, such as:

Federal Transportation Improvement Program (FTIP)

The FTIP is a short-range four-year program identifying regionally significant transportation projects that are eligible for funding during the four-year period. The FTIP must include a financial plan demonstrating that programmed projects can be implemented with the available resources or funding. The SCRTPA will assure that the FTIP is fiscally constrained and reflects accurate cost information. Federal regulations require an opportunity for public comment prior to FTIP approval. The SCRTPA prepares and adopts the FTIP every two years. The current FTIP was approved by the FHWA in December 2010.

State Transportation Improvement Program (STIP)

The STIP is a multi-year capital improvement program of transportation projects on and off the state highway system and funded with revenues from the State Highway Account and other funding sources. The STIP is based on statewide and regional priorities and adopted biennially by the California Transportation Commission. The recent STIP was last adopted in February 2010. The next update is due in 2012.

Regional Transportation Improvement Program (RTIP)

The purpose of the RTIP is to identify the region's transportation improvement priorities that are eligible for STIP funding. The SCRTPA is required by the state to adopt and submit an RTIP by December fifteenth of each even-numbered year (California Government Code 65080).

Local jurisdictions, federal land management agencies and the general public are consulted in the development of transportation projects for the RTIP. The projects nominated by local jurisdictions are screened, prioritized and summarized in the Shasta County RTIP. State and federal funding for certain categories of transportation projects is dependent on inclusion in the RTIP. The 2010 RTIP was adopted in December 2009.

Overall Work Program (OWP)

The OWP is a one-year scope of work and budget for transportation planning activities and funding sources. The OWP provides a comprehensive overview of the MPO's transportation planning activities and activities to be completed by other entities within the region during the state's fiscal year. Federal and state transportation planning certifications (appendices A, B, and C) are included in the OWP approval process.

Toll credits are earned when a state, toll authority or a private entity funds a capital transportation investment/project with toll revenues earned on existing toll facilities. The FHWA approves requests from state transportation departments to use toll credits to substitute nonfederal match to eligible federal programs. SCRTPA, in compliance with state and federal statutes, is requesting \$78,637 in FHWA and \$5,772 in FTA toll credits FY 2011/12.

Inter-Jurisdictional Coordination

Transportation planning requires participation and collaboration with federal, state, regional, local, and Tribal governments, as well as the general public. Through these partnerships the region can plan for and identify strategies, programs and actions to improve the region's transportation infrastructure.

The SCRTPA also has a role in fostering regional cooperation. In addition to coordination with federal, state and local transportation agencies, the SCRTPA coordinates with other agencies such as; the U.S. Forest Service, National Park Service, Bureau of Land Management, Bureau of Reclamation, Tribal Governments, and other federal land management agencies.

Projects such as the 2010 RTP, Fix 5 Partnership, South Redding Six Lane, ShastaFORWARD>>, Google Transit, and the Shasta Regional GIS Platform have included participation of local regional planning agencies, city councils, county supervisors, city managers, county administrative officers, Tribal Governments, and federal land management agencies within Shasta County and other counties in California's north state.

On October 20, 2010, sixteen regional transportation planning agencies from Northern California came together to sign a memorandum of agreement forming the North State Super Region. This is an alliance between the planning agencies to work together and support each other on issues related to transportation, economics, land use, and to have a unified voice representing California's north state counties.

The OWP also provides for the coordination of a variety of planning activities which are conducted outside the framework of the OWP, such as city and county general and specific plan review.

Public Participation and Tribal Consultation

A major component in the development of transportation plans, programs and studies is consultation and public participation. The SCRTPA has developed and implemented a proactive public participation process. The SCRTPA provides every reasonable opportunity for public participation in the transportation planning process, including ad hoc committees for high visibility projects. The current public participation plan was updated in April 2008.

Consultation includes the members of the Social Services Transportation Advisory Council (SSTAC) as outlined in the provisions of PUC Section 99238. The SSTAC assists in the determination of transportation needs of older-adults, persons with disabilities and those of limited means. The SSTAC is an active partner in the development and implementation of the CHTP.

To maintain coordination and communication with the local jurisdictions within the county, a technical advisory committee is utilized. This committee is made up of representatives from each of the local jurisdictions, Caltrans, the Consolidated Transportation Services Agency (CTSA), and RABA. This group reviews and advises the SCRTPA on all transportation planning policies and issues.

The SCRTPA website contains up-to-date information on public notices, meeting dates, agendas and minutes, and other items of transportation interest. The website address is www.scrtpa.org.

Tribal Governments:

Shasta County has two federally recognized Tribal Governments within its boundaries: the Redding Rancheria and the Pit River Tribe. Each Tribe's transportation plan was reviewed and incorporated into the 2010 RTP. This OWP includes funds to complete a Tribal government-to-government consultation, coordination and communication policy as it relates to transportation planning and programming, consistent with the Code of Federal Regulations 23 U.S.C. 134 and 135. The draft protocol document was reviewed by each Tribe and will be presented to the Tribal Councils in February 2011.

There are also a number of non-federally recognized California Native American Tribes, communities, organizations, groups, or individuals living within the SCRTPA's jurisdiction. SCRTPA will strive to enlist early Native American involvement. These efforts involve early coordination, consultation and participation measures as mandated by federal and state guidelines, regulations and/or statutes to ensure the needs of Native American Tribes are identified, considered and addressed during the earliest stages of transportation projects.

SYSTEM OPERATIONS

System management and operations analyzes regional transportation as an interconnected set of services and systems to improve system performance through better management and the use of the multimodal transportation network. This includes strategies to improve service delivery, enhance public safety, reduce traveler delays, and improve traveler information. The following are activities managed by the SCRTPA.

Regional Intelligent Transportation System (ITS) Architecture

The term intelligent transport system (ITS) refers to efforts to add information and communications technology to transport infrastructure and vehicles in an effort to manage factors that typically are at odds with each other, such as vehicles, loads and routes to improve safety and reduce vehicle wear, transportation times and fuel consumption. The SCRTPA, in collaboration with Caltrans District 2, developed and publicized the regions ITS Architecture and Deployment Plan. This mandated document (23 CFR 940) serves as a framework to deploy ITS strategies to improve the safety and efficiency of the regions surface transportation system.

Transit Planning and Coordination of Public Transportation

The majority of public transportation is provided by RABA. RABA operates fixed-route and complementary paratransit service for persons with disabilities, as mandated by the Americans with Disabilities Act (ADA).

RABA's intermodal passenger transfer facility serves as a centralized transfer station for inter-regional bus services including; Amtrak's Coast Starlight, Greyhound, Susanville Indian Rancheria, Trinity County's Trinity Transit, and Modoc County's Sage Stage.

Several agencies provide transportation to specialized populations. Shasta Senior Nutrition Programs is a non-profit organization providing transportation to persons sixty years of age and older, and the County's Lifeline service for persons with disabilities living outside of RABA's service area.



Shasta County Opportunity Center (OC) provides vocational services to individuals with mental disabilities. Clients are transported to and/or from work sites when public transit or other forms of transportation is not readily available. In addition, private and for-profit transportation agencies provide transportation service to target populations.

Management of the Transportation Development Act (TDA)

Enacted in 1971, TDA provides two major sources of funding for the development and support of public transportation. The Local Transportation Fund is derived from one-quarter cent of the general sales tax collected statewide. State Transit Assistance funds are now formula-based from a new excise tax on diesel fuel.

The SCRTPA annually allocates funds to local jurisdictions for transit and other eligible uses. The SCRTPA must first evaluate transit needs and alternative public transportation measures before funds can be used for other purposes. Funding for transit is only provided to those needs determined to be reasonable to meet.

Management of Grant Programs

The SCRTPA's operations and programs are funded entirely through state and federal subventions and grants. Core functions of the SCRTPA include:

- Pursuit of state and federal transportation grants;
- Local jurisdiction funding support and coordination;
- Development of long-range transportation policies;
- Oversight of public transit funding; and
- Approval of short-range capital improvement programs for all modes of transportation.

As opportunities arise, the SCRTPA aggressively pursues competitive grants. Success depends on planning and programming strategies, pairing the right projects with the grant criteria, leveraging other funds, and positive working relationships with other agencies.

Goods Movement

The movement of people, freight or goods is an important part of a fully functioning transportation system. It is essential to maintain efficient goods movement within the region with the least adverse impact on the transportation system. As the population increases, the complexities and problems of transportation also increase; as does the need for more comprehensive transportation planning. It is the MPO's responsibility to encourage participation of freight transportation services in development of plans and programs. The movement of people and goods within the region is performed primarily by air, rail and the road network. A brief discussion on each transportation modes follows.

Air:

Redding Municipal Airport is the largest commercial airport in California, north of Sacramento. The airport provides passenger service, air freight service and other general aviation needs that improve regional access for business, tourism and recreational activities. The airport is served by United Express with passenger service to San Francisco and Alaska/Horizon Air with service to Los Angeles and Arcata. Air freight and package services are provided by numerous providers.

Two general aviation facilities are located in Shasta County. Benton Airport is operated by the City of Redding and the Fall River Mills Airport is operated by Shasta County. Over \$10 million in improvements were recently completed at Fall River Mills Airport including runway and taxiway extensions, apron expansion and construction of nine T-hangars. Both airports are visual flight rule airports for single and small twin engine general aircraft. The overall aviation goal addressed in the 2010 Regional Transportation Plan (RTP) is to maintain efficient, accessible air service in a safe and convenient manner.

Rail:

The Union Pacific Railroad provides north-south freight service. Amtrak provides limited passenger rail service and operates state-supported feeder buses to passenger rail service in Sacramento and Stockton. A goal in the 2010 RTP is to make rail service convenient to local citizens when economically feasible.

Trucking:

The highway system supports goods movement in and out of the region via Interstate 5 (the main interstate highway on the west coast), State Route 299 (Pacific Coast to the Nevada border) and State Route 44 (Redding to Susanville). Trucks are the primary method of freight movement through the County.

FEDERAL PLANNING EMPHASIS AREAS (PEAS)

Federal planning emphasis areas (PEAs) address planning issues and priority topics identified during ongoing review of metropolitan and statewide planning processes as requiring additional work. The following 'Table of Planning Emphasis Areas and Federal Planning Factors' identify the work element and the PEA associated to the task. The SCRTPA has considered the following PEA's in the 2011/12 OWP:

Work Program Development

Specific planning work is identified in the OWP as a "work element." Each work element contains an activity description, product delivered, timeline, responsible agency, and the cost of the activity. SCRTPA work elements and work tasks are explained in detail in section 3.

Performance Management

Performance measures are used to evaluate and analyze the performance and effectiveness of the transportation system, government policies and programs presented in the RTP.

A set of standard performance measures have been identified which allow for the quantitative analysis of the regional transportation system and plan. The following categories are derived from the Caltrans *Performance Measures for Rural Transportation Systems, June 2006* handbook; safety, mobility/accessibility, reliability, productivity, system preservation, and environmental quality.

In evaluating the performance of the RTP, the SCRTPA utilizes multiple tools and datasets to quantify information for each of the categories listed above. These tools include:

- California Highway Patrol Statewide Integrated Traffic Records System (SWITRS)
- Shasta County Travel Demand Model
- Redding Area Bus Authority ridership data
- Shasta County Regional Geographic Information System
- Caltrans Annual Average Daily Truck Traffic on the California State Highway System
- Caltrans Maintenance Program Pavement Summary
- Local jurisdictions Pavement Management Systems

Appendix D contains a performance indicators and measures table from the *2010 Regional Transportation Plan for Shasta County*. State Transportation Improvement Program (STIP) guidelines recognize the importance of these performance measures to help to maintain a systematic and reliable process for guiding transportation investments in the region and to demonstrate the benefit of the proposed investments.

Congestion Management Process

This emphasis area primarily applies to non-attainment areas that do not meet federal air quality standards for pollutants such as ozone. Generally, these are urbanized areas with a population of over 200,000 that are designated by the Secretary of Transportation as a Transportation Management Area.

Shasta County is currently classified as an attainment area with respect to all national ambient air quality standards. Should Shasta County be designated as “non-attainment,” federal regulations will require regional and federal transportation improvement programs and federally-funded projects to demonstrate conformity with a state plan to meet federal air quality standards.

Livability/Sustainability

The SCRTPA is on the forefront in developing state mandated programs related to livability and sustainability. Shasta County’s regional blueprint plan, *ShastaFORWARD>>*, was adopted in February 2010. *ShastaFORWARD>>* was a finalist in the California Transportation Foundation’s 2010 Transportation Awards as public outreach program of the year. Deliverables identified in *ShastaFORWARD>>* will be used in the development of the region’s Sustainable Communities Strategy for the reduction of transportation-sector GHG emissions.



Example of vehicular gas emissions

TABLE OF PLANNING EMPHASIS AREAS AND FEDERAL PLANNING FACTORS

Individual Work Elements

		701 System Planning	702 Financial Planning	703 Non-Motorized	704 Public Participation	705 Technology Applications	706 Transit Planning	707 Special Studies	708 TDA
The following three federal planning emphasis areas are required to be addressed in the 2011/12 OWP									
1	Work Program Development	✓	✓	✓	✓	✓	✓	✓	✓
2	Livability/Sustainability	✓	✓	✓	✓	✓	✓	✓	✓
3	Performance Management	✓	✓	✓	✓	✓	✓	✓	✓
FEDERAL PLANNING FACTORS		701 System Planning	702 Financial Planning	703 Non-Motorized	704 Public Participation	705 Technology Applications	706 Transit Planning	707 Special Studies	708 TDA
1	Support the economic vitality of the metropolitan area, especially enabling global competitiveness, productivity and efficiency	✓	✓	✓	✓	✓	✓	✓	✓
2	Increase the safety of the transportation system for motorized and non-motorized users	✓	✓	✓	✓	✓	✓	✓	✓
3	Increase the security of the transportation system for motorized and non-motorized users	✓	✓	✓	✓	✓	✓	✓	✓
4	Increase the accessibility and mobility options available to people and freight	✓	✓	✓	✓	✓	✓	✓	✓
5	Protect and enhance the environment, promote energy conservation and improve quality of life	✓	✓	✓	✓	✓	✓	✓	✓
6	Enhance the integration and connectivity of the transportation system across and between modes, for people and freight	✓	✓	✓	✓	✓	✓	✓	✓
7	Promote efficient system management and operation	✓	✓	✓	✓	✓	✓	✓	✓
8	Emphasize the preservation of the existing transportation system	✓	✓	✓	✓	✓	✓	✓	✓

NEEDS, PRIORITIES AND GOALS

Shasta County's transportation system, while under some stress, still functions well. Redding experiences

Regional capacity increasing and safety transportation projects total approximately \$1.3 billion through 2030. Total resources during this period are projected to be approximately \$340 million. This results in unfunded needs of near \$1 billion.

congestion at predictable locations around major commute times and lunchtime. Given the pattern of development and growth, these periods of congestion are predicted to increase in intensity and duration. The region's overall goal is to provide a safe, balanced, coordinated, and cost-effective transportation system that conserves energy and preserves air quality, serves the needs of the metropolitan area and the entire county and is consistent with local agency general plans.

A plan to improve infrastructure with consistent revenue streams is needed, in combination with travel demand management.

The future needs of the region include new roads, lanes and signals; bridge rehabilitation and replacement; and funds to maintain the existing road network.

Due to state and federal budget deficits, it is unlikely the local jurisdictions in Shasta County, and Caltrans, will be able to keep up with the demand for increased transportation facilities or services based on traditional funding sources. Development of solutions will require partnerships between governmental agencies, feasibility study assessments, analysis of costs and funding sources, documentation of economic impacts, and continued data evaluations.

The SCRTPA has developed work element categories consistent with federal, state and regional needs and goals. The following sections contain detailed financial summaries and work elements.

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SECTION 2 – FINANCIAL SUMMARIES

REVENUE SUMMARY

SHASTA COUNTY REGIONAL TRANSPORTATION PLANNING AGENCY 2011/12 OVERALL WORK PROGRAM Available Revenue by Source					
Sources of Revenue:	Funds Required				% of Budget by Fund Source
	Allocation/Grant	Carryover	Toll Credits	Total Required	
Federal Highway Administration PL (FHWA PL)	\$ 606,958	67,960	\$ 78,637	\$ 674,918	38.37%
Federal Transit Admin (FTA) Section 5303	\$ 66,320	\$ 26,642	\$ 5,772	\$ 92,962	5.29%
Federal Transit Admin (FTA) 5311 Planning Grant		\$ 10,258		\$ 10,258	0.58%
Transportation Development Act Funds (TDA)	\$ 4,114			\$ 4,114	0.23%
Prop 84 (Grant 1 and 2)	\$ 381,411			\$ 359,889	19.21%
Regional Blueprint Program Funds	\$ 225,000			\$ 225,000	12.79%
Programming, Planning and Monitoring (PPM) 09/10 Allocation	\$ 365,000	\$ 337,847		\$ 337,847	19.74%
In-Kind				\$ 2,820	.16%
Other (Safe Routes, Interest)	\$ -	\$ 51,000		\$ 51,000	2.90%
Total Resources:	\$ 1,648,803	\$ 493,707	\$ 84,409	\$ 1,758,808	100%
Less Total Expenses Budgeted in FY 2011/12				(\$ 1,758,808)	
Difference between Revenues and Expenses				\$ 0.00	

SHASTA COUNTY REGIONAL TRANSPORTATION PLANNING AGENCY
 FINANCIAL SUMMARY BY LOCAL AGENCY
 2011 - 2012 OVERALL WORK PROGRAM

		A G E N C I E S								
Work Element and Description	Funding Sources	RTPA	COUNTY	REDDING	SHASTA LAKE	ANDERSON	RABA	TOTAL	% of Budget	
701 System Planning	FHWA PL	\$ 83,864	\$ 67,765	\$ 108,950	\$ 30,000	\$ 47,568		\$ 338,147		
	Prop 84	\$ 359,889						\$ 359,889		
	SPR	\$ 225,000						\$ 225,000		
	PPM		\$ 11,000	\$ 65,000	\$ 17,000	\$ 17,000		\$ 110,000		
	Total 701	\$ 668,753	\$ 78,765	\$ 173,950	\$ 47,000	\$ 64,568	\$ -	\$ 1,033,037	58.74%	
702 Financial Planning and Programming	FHWA PL	\$ 105,036						\$ 105,036		
	FTA 5303							\$ -		
	Total 702	\$ 105,036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,036	5.97%	
703 Non Motorized Network Planning	FHWA PL	\$ 14,048		\$ 51,525				\$ 65,573		
	PPM	\$ -						\$ -		
	Total 703	\$ 14,048	\$ -	\$ 51,525	\$ -	\$ -	\$ -	\$ 65,573	3.73%	
704 Public Participation & Partnership Planning	FHWA PL	\$ 137,881						\$ 137,881		
	PPM	\$ 8,806						\$ 8,806		
	Total 704	\$ 146,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,687	8.34%	
705 Technology Applications	FHWA PL	\$ 28,281						\$ 28,281		
	PPM	\$ -						\$ -		
	Total 705	\$ 28,281	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,281	1.61%	
706 Transit Planning	FHWA PL							\$ -		
	FTA 5303	\$ 26,642					\$ 66,320	\$ 92,962		
	5311	\$ 10,258						\$ 10,258		
	INKIND						\$ 2,820	\$ 2,820		
	PPM	\$ 27,581						\$ 27,581		
	Total 706	\$ 64,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,140	\$ 133,621	7.60%
707 Special Planning Studies	FHWA PL							\$ -		
	PPM	\$ 17,728						\$ 17,728		
	Other	\$ 11,000						\$ 11,000		
	Prop 84							\$ -		
	Total 707	\$ 28,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,728	1.63%	
708 Management of the Transportation Development Act	TDA	\$ 4,114						\$ 4,114		
	PPM	\$ 173,732						\$ 173,732		
	Other	\$ 40,000						\$ 40,000		
	Total 708	\$ 217,846	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 217,846	12.39%	
OWP Work Element Totals:	FHWA PL	\$ 369,110	\$ 67,765	\$ 160,475	\$ 30,000	\$ 47,568	\$ -	\$ 674,918	38.37%	
	FTA 5303	\$ 26,642					\$ 66,320	\$ 92,962	5.29%	
	TDA	\$ 4,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,114	0.23%	
	INKIND						\$ 2,820	\$ 2,820		
	PPM	\$ 227,847	\$ 11,000	\$ 65,000	\$ 17,000	\$ 17,000	\$ -	\$ 337,847	19.21%	
	SPR	\$ 225,000						\$ 225,000		
	FTA 5311	\$ 10,258						\$ 10,258	0.58%	
	Prop 84	\$ 359,889						\$ 359,889	20.46%	
	SRTS/Other	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,000	2.90%	
OWP Work Element Totals:	\$ 1,273,860	\$ 78,765	\$ 225,475	\$ 47,000	\$ 64,568	\$ 69,140	\$ 1,758,808	87.05%		
Percent of Budget by Agency		72.43%	4.48%	12.82%	2.67%	3.67%	3.93%	100.00%		

SHASTA COUNTY REGIONAL TRANSPORTATION PLANNING AGENCY
 FINANCIAL SUMMARY BY FUNDING SOURCE
 2011 - 2012 OVERALL WORK PROGRAM

FUNDING SOURCES								
Work Element and Description	FHWA PL	FTA 5303	TDA	PROP 84	PPM	Other	INKIND	ELEMENT SUB-TOTALS
701 System Planning	\$ 338,147			\$ 359,889				
						\$ 225,000		
					\$ 110,000			
Total 701	\$ 338,147	\$ -	\$ -	\$ 359,889	\$ 110,000	\$ 225,000		\$ 1,033,037
702 Financial Planning and Programming	\$ 105,036							
Total 702	\$ 105,036	\$ -	\$ -					\$ 105,036
703 Non Motorized Network Planning	\$ 65,573							
Total 703	\$ 65,573	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 65,573
704 Public Participation & Partnership Planning	\$ 137,881							
					\$ 8,806			
Total 704	\$ 137,881	\$ -	\$ -	\$ -	\$ 8,806	\$ -		\$ 146,687
705 Technology Applications	\$ 28,281							
Total 705	\$ 28,281	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 28,281
706 Transit Planning		\$ 92,962						
						\$ 10,258		
							\$ 2,820	
					\$ 27,581			
Total 706	\$ -	\$ 92,962	\$ -	\$ -	\$ 27,581	\$ 10,258	\$ 2,820	\$ 133,621
707 Special Planning Studies								
					\$ 17,728			
Total 707	\$ -	\$ -	\$ -	\$ -	\$ 17,728	\$ -		\$ 17,728
708 Management of the Transportation Development Act			\$ 4,114					
					\$ 173,732			
Total 708	\$ -	\$ -	\$ 4,114	\$ -	\$ 173,732	\$ -		\$ 177,846
	\$ 674,918							\$ 674,918
		\$ 92,962						\$ 92,962
			\$ 4,114					\$ 4,114
							\$ 2,820	\$ 2,820
					\$ 337,847			\$ 337,847
						\$ 225,000		\$ 225,000
						\$ 10,258		\$ 10,258
				\$ 359,889				\$ 359,889
						\$ 51,000		\$ 51,000
TOTAL FUNDING REQUIREMENTS	\$ 674,918	\$ 92,962	\$ 4,114	\$ 359,889	\$ 337,847	\$ 286,258	\$ 2,820	\$ 1,758,808

INFORMATION ELEMENT

The following matrix is a list of Caltrans District 2 transportation planning activities during this OWP cycle:

Information Element – Fiscal Year 2011/2012			
Activity Description	Product	Funding Source	Due Date
Assist SCRTPA staff with programming documents for their RTIP amendments	<ul style="list-style-type: none"> Shasta County RTIP 	State & federal	Ongoing
Monitor OWP work progress. Process OWP invoices for payment, including grant progress	<ul style="list-style-type: none"> Payment of invoices Shasta Blueprint Various transit grants 	State & federal	Ongoing
System Management	<ul style="list-style-type: none"> SR 273 TCR update CTIS database ITMS database 	State & federal	FY 11/12 and ongoing
Shasta County Intelligent Transportation System (ITS) Architecture	<ul style="list-style-type: none"> Shasta County ITS Architecture Plan updates and amendments 	State & federal	FY 11/12 and ongoing
Assist Shasta SCRTPA staff in outreach and participation by Native American Tribal Governments	<ul style="list-style-type: none"> Participation by Tribes in the transportation planning process 	State & federal	Ongoing
Multi-modal planning coordination	<ul style="list-style-type: none"> Aeronautics Bicycle Plan Transit planning Pedestrian ADA-accessibility 	State & federal	Ongoing
Coordination with staff on miscellaneous transportation related issues	<ul style="list-style-type: none"> Public Participation Greenhouse Gas/ Air Quality Intergovernmental review 	State & federal	Ongoing

SECTION 3 – WORK ELEMENTS

Work elements identify specific planning activities or tasks that will be completed during the term of the OWP. The SCRTPA has eight work element categories with sub-categories related to specific planning activities. Sub-category elements include:

- The objective or goal of the activity;
- The purpose of the activity;
- Identification of previous, ongoing or future work;
- A description of the activity or task;
- Activity products and schedules;
- A table of who will perform the work; and
- Identification of fund sources.

The following expenditure and budget summary provides the work element category, sub-category and funding type for this year's OWP.

Explanation of Work Tasks

A work element describes a single category of work such as: System Planning or Financial Planning and Programming. A sub-element is a task within each major category such as: the Regional Travel Demand Model or Programming of Transportation Improvement Programs.

Tasks describe the specific work for each activity including, but not limited to:

- Previous accomplishments;
- Project description;
- Task objectives;
- Steps to achieve objectives;
- New activities;
- Project product (if any); and
- A description and delivery schedule for any output or products developed within.

SHASTA COUNTY REGIONAL TRANSPORTATION PLANNING AGENCY
Summary of 2011/12 Overall Work Program Funding Requirements

Expenditure by Work Element and Sub-Work Element	Expenditure by Fund Source										Total By Fund Source Proof	% of FTA & FHWA PL Funds
	100.00%		100.00%	100.00%	100.00%	100.00%						
<i>*Utilizes toll-credits for local match</i>	FHWA PL (\$)	FHWA Carryover	TDA (\$)	PPM (\$)	Prop 84 (\$)	FTA (\$)	FTA Carryover	Other/SRTS	INKIND	Blueprint		
701 System Planning												\$ 741,237.90
*701.01 Dev of RTP	\$ 16,543.80											\$ 16,543.80 2.23%
*701.02 Travel Demand Model	\$ 56,664.20											\$ 56,664.20 7.64%
*701.03 TDM & HPMS	\$ 254,283.30											\$ 254,283.30 34.31%
701.05/07 SB 375				\$ 110,000.00	\$ 191,863.20							\$ 301,863.20 0.00%
701.06 Model Improvement Plan					\$ 168,026.00							\$ 168,026.00 0.00%
*701.08 Air Quality	\$ 10,656.00											\$ 10,656.00 1.44%
701.09 Economic Study										\$ 225,000.00		\$ 225,000.00 0.00%
Total Work Element 701	\$ 338,147.30			\$ 110,000.00	\$ 359,889.20					\$ 225,000.00		\$ 1,033,036.50 45.62%
702 Financial Planning and Programming												
*702.01 TIPS	\$ 43,939.60											\$ 43,939.60 5.93%
*702.02 OWP Development	\$ 61,096.20											\$ 61,096.20 8.24%
Total Work Element 702	\$ 105,035.80											\$ 105,035.80 14.17%
703 Non-Motorized Network Planning												
*703.01 Non-Motorized	\$ 14,048.10											\$ 14,048.10 1.90%
*703.02 NM Safety Needs	\$ 51,525.00											\$ 51,525.00 6.95%
Total Work Element 703	\$ 65,573.10											\$ 65,573.10 8.85%
704 Public Participation and Partnership Planning												
*704.01 Government Relations	\$ 11,856.10	\$ 67,959.90		\$ 8,805.78								\$ 88,621.78 1.60%
*704.02 Tribal Consultation	\$ 4,353.60											\$ 4,353.60 0.59%
*704.03 Public Participation	\$ 15,476.30											\$ 15,476.30 2.09%
*704.04 Info Dissemination	\$ 38,235.20											\$ 38,235.20 5.16%
Total Work Element 704	\$ 69,921.20	\$ 67,959.90		\$ 8,805.78								\$ 146,686.88 9.43%
705 Technology Applications												
*705.01 ITS Architecture	\$ 8,826.80											\$ 8,826.80 1.19%
*705.02 GIS Applications	\$ 19,453.80											\$ 19,453.80 2.62%
Total Work Element 705	\$ 28,280.60											\$ 28,280.60 3.82%
706 Transit Planning												
*706.01 Transit (RABA)						\$ 66,320.00			\$ 2,820.03			\$ 69,140.03 9.33%
706.02 Transit Planning & Coordination				\$ 3,451.78			\$ 26,642.00					\$ 30,093.78
706.03 Transit Oversight				\$ 24,129.00								\$ 24,129.00 0.00%
706.04 Google Transit								\$ 10,258.00				\$ 10,258.00 0.00%
Total Work Element 706				\$ 27,580.78		\$ 66,320.00	\$ 26,642.00	\$ 10,258.00	\$ 2,820.03			\$ 133,620.81 9.33%
707 Special Projects												
707.01 Corridor Studies				\$ 17,728.40								\$ 17,728.40 0.00%
707.02 Safe Routes to School				\$ -				\$ 11,000.00				\$ 11,000.00 0.00%
Total Work Element 707				\$ 17,728.40				\$ 11,000.00				\$ 28,728.40 0.00%
708 Manage Transportation Development Act												
708.01 Office Operations				\$ 130,139.50				\$ 40,000.00				\$ 170,139.50 0.00%
708.02 Fiscal Management				\$ 43,592.80								\$ 43,592.80 0.00%
708.03 SSTAC Support			\$ 4,113.60									\$ 4,113.60 0.00%
Total Work Element 708			\$ 4,113.60	\$ 173,732.30				\$ 40,000.00				\$ 217,845.90 0.00%
TOTAL LABOR AND EXPENSES	\$ 606,958.00	\$ 67,959.90	\$ 4,113.60	\$ 337,847.26	\$359,889.20	\$ 66,320.00	\$ 26,642.00	\$ 61,258.00	\$ 2,820.03	\$ 225,000.00		\$ 1,758,807.99 91.21%
Percent of Budget by Fund Source	34.51%	3.86%	0.23%	19.21%	20.46%	3.77%	1.51%	3.48%	0.16%	12.79%		100.00%

Agency **RTPA** Total Budget: \$ **16,544** % Federal **2.45%**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011/12

EXPENDITURES			REVENUE				
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)				
Shasta RTPA	Amount (\$)	% of WE	FHWA PL (\$)	TOLL			
Personnel	\$ 16,543.80	100.00%	\$ 16,543.80	2,143.42			
Services & Supplies	\$ -		\$ -				
Consultant Fees	\$ -		\$ -				
TOTAL	\$ 16,543.80	100.00%	\$ 16,543.80	2,143.42			
			Federal	State	Local	State	Federal

Previous Accomplishments

Monitor delivering agency funded projects for project cost, scope and schedule consistent with regional priorities.

Objective

To monitor and track progress toward RTP goals, policies and actions identified in the 2010 RTP and to accomplish a comprehensive update of the RTP based on the agency's five-year planning cycle.

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 that must be updated every five years. The RTP contains a discussion of regional transportation issues, problems and possible solutions accompanied by respective goals, objectives and policies. The RTP serves as the overarching regional transportation policy and guidance document for local and state decision makers.

Product 1: Monitor and track progress toward RTP goals, policies and actions

As the reference document for all regional transportation related improvements in the region, progress toward goals, objectives, and actions found in the RTP must be regularly visited. Any improvements to existing or new facilities and services are to be checked for consistency with the RTP. Established metrics, performance measures and policies of the RTP are utilized to accomplish this.

Task/Activity

- a. Periodically monitor and measure the implementation of plan goals, policies, and actions identified in 2010 RTP.
- b. Develop new and/or expand existing projects for consistency with the RTP.
- c. Review, apply performance measures and comment on specific plans, projects and services as they arise for RTP consistency.

Schedule

July-June
July-June
July-June

Product 2: 2015 RTP Update

An updated RTP must be adopted by 2015. Portions of the 2015 update will be performed during the intervening years, including the agencies response to new legislative requirements, development of new performance measures and obtaining data.

Task/Activity

- a. Gather and prepare Census 2010 data for incorporation into RTP.
- b. Review RTP chapters for consistency with SCS chapter (WE 701.05) and to reflect current conditions, including new projects, changes in services, legal requirements, and financial resources.
- c. Update performance measures with best available data and technical capabilities.

Schedule

June - Dec
April - June
April - June

Agency RTPA Total Budget: \$ 56,664 % Federal 8.40%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011/12

EXPENDITURES			REVENUE				
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)				
Shasta RTPA	Amount (\$)	% of WE	FHWA PL (\$)	TOLL			
Personnel	\$ 34,164.20	60.29%	\$ 34,164.20	4,426.33			
Services & Supplies (Cube software license)	\$ 2,500.00	4.41%	\$ 2,500.00	323.90			
Consultant Fees (Step 3)	\$ 20,000.00	35.30%	\$ 20,000.00	2,591.21			
TOTAL	\$ 56,664.20	100.00%	\$ 56,664.20	7,341.45			
			Federal	State	Local	State	Federal

Previous Accomplishments

TDM released February 2008. Maintenance of Shasta Model Users Group (SMUG). Comprehensive model improvement plan (MIP) developed and funding obtained (Proposition 84 Modeling Enhancements Program) to carry out improvements.

Objective

To maintain the TDM in support of all transportation planning, revenue programming and air quality conformity activities. To update and enhance modeling capabilities in response to new requirements.

Discussion

The TDM is used to evaluate and analyze the performance and effectiveness of the present transportation network and proposed changes; to gauge the impact of population growth and planned or anticipated land development; and to calculate mobile source emissions impacting the region's air quality. The TDM requires extensive input data - including household travel surveys, demographics, socio-economic, and census data - in order to calculate various network performance metrics. Outputs are utilized within various planning documents including the RTP, RTIP, FTIP (23 USC 134), corridor studies, special projects, HPMS, and air quality conformity. The TDM will also be used for development of the Sustainable Communities Strategy (WE 701.05) and for tracking greenhouse gas (GHG) emissions and reduction activities. This work element includes the application of various post-processor routines that require data and procedures not found in the Shasta County TDM.

Product 1: Maintain the travel demand model

The TDM is a snapshot in time that must be regularly maintained and refined. Comprehensive updates are performed under consultant contract and are required periodically to reflect large scale or systemic changes.

Task/Activity

- a. Routinely update and refine model, including network changes (actual and scheduled), traffic count data, land use (actual and future assumptions), speed limits, population growth, and other inputs as needed.
- b. Attend SMUG meetings.

Schedule

July-June
Jul/Dec/June

Product 2: Partner agency coordination

The TDM is regularly referenced and queried for data in support of local and regional efforts. Modeling outputs are routinely requested in support of various state programs. New models based on alternative inputs and assumptions are sometimes needed to test the impacts of proposed land use or transportation network changes. Consultant assistance is required for most activities.

Task/Activity

- a. Query TDM and provide data to partner agencies, including project impact analysis.

Schedule

July-June

Product 3: Training

Under consultant contract, agency and partner staff are trained to operate the TDM, including new updates.

Task/Activity

- a. Staff and partner agency training on model features and output.

Schedule

Sept, Feb

Product 4: Administration

The TDM update and ongoing maintenance is performed under consultant contract.

Task/Activity

- a. Consultant contract administration and oversight.

Schedule

July-June

Agency Cities and County Only Total Budget: \$ 254,283 % Federal 37.68%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011/12

EXPENDITURES			REVENUE				
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)				
	Amount (\$)	% of WE	FHWA PL (\$)	TOLL			
Anderson							
Personnel	\$ 15,068.30	5.93%	\$ 15,068.30	1,952.26			
Services & Supplies (<i>pavement mgmt software, reflectometer</i>)	\$ 16,500.00	6.49%	\$ 16,500.00	2,137.75			
Consultant Fees	\$ 16,000.00	6.29%	\$ 16,000.00	2,072.97			
Redding							
Personnel	\$ 97,750.00	38.44%	\$ 97,750.00	12,664.55			
Services & Supplies (<i>training, traffic counter parts and battery cells, TDM license</i>)	\$ 11,200.00	4.40%	\$ 11,200.00	1,451.08			
Consultant Fees							
Shasta Lake							
Personnel	\$ 4,000.00	1.57%	\$ 4,000.00	518.24			
Services & Supplies							
Consultant Fees	\$ 26,000.00	38.37%	\$ 26,000.00	3,368.58			
Shasta County							
Personnel	\$ 67,765.00	26.65%	\$ 67,765.00	8,779.67			
Services & Supplies			\$ -				
Consultant Fees			\$ -				
TOTAL	\$ 254,283.30	128.14%	\$ 254,283.30	32,945.10			
			Federal	State	Local	State	Federal

Previous Accomplishments

Input data to HPMS and SWITRS. Traffic counts and speed counts support the TDM and long-range planning efforts. Receive sub-recipient HPMS reports during March-May 2011.

Objective

Preserve existing transportation facilities and to collect traffic collision and pavement condition data for federal and state reporting.

Discussion

The TDM operates on a foundation of traffic data obtained from local jurisdictions and aggregated to the region. As the TDM relies upon this data for regional transportation planning, the agency has a vested interest in continued data collection. This element provides funds for data collection for performance assessments and monitoring of the existing road system to identify existing and projected levels of deterioration, and to determine present and future road repair and maintenance needs. (CFR 450.306 (8)). Pavement conditions are assessed to pace the growth of maintained miles of streets, roads and highways to match the projected availability of maintenance funds and calculate the shortfall. Traffic count data is collected and used to calibrate and validate the TDM and to evaluate safety concerns. Growth trend data is used to justify and develop plans and programs that emphasize reconstruction and improvement projects on existing roads that will enhance safety, circulation and traffic flow.

All Jurisdictions**Product 1: Maintain mileage reports and HPMS reports**

Traffic/Pedestrian/Bike Counts: Provide counts for the statewide maintain mileage report and federal HPMS report. Prepare traffic volume data reports and yearly traffic flow maps for input and update of the travel demand model.

Task/Activity

- a. Obtain traffic counts using field counters; place counters, weather permitting, at several locations each month.
- b. Prepare statewide maintain mileage report and federal HPMS reports. Send to CALTRANS and RTPA.

Schedule

July - June
Jan - May

Product 2: Maintain collision databases

Data is downloaded to SWITRS using Crossroads software. Data is rectified every six months. State law requires that reports be redacted to remove all personal data before they can be released to the public. The County produces a PIN map that shows the type of collision and severity. Crossroads reports can be provided to citizens and interested parties upon request.

Task/Activity

- a. Pickup collision reports from CHP (County) and Redding Police Dept (Redding).
- b. Sort and file collision reports (County and Redding).
- c. Conduct field review and prepare reports for serious injury and fatal collisions (County and Redding).
- d. Download SWITRS data to Crossroads and rectify data (County).
- e. Update PIN map (County).
- f. Use Crossroads to develop GIS shape file of collision history (Redding).
- g. Prepare GIS map using GIS shape file and send to RTPA (Redding).

Schedule

Monthly
Monthly
Monthly
Twice yearly
Monthly
July - April
April - June

City of Redding**Product 1: Traffic operations coordination**

Coordinate with multiple jurisdictions: City of Redding Engineering/Police/Streets Maintenance, Caltrans, Shasta County, City of Anderson, to share information and assess physical, operational accessibility and safety conditions of interregional highway systems and local streets. Share effective planning strategies to improve transportation system efficiencies. Coordinate efforts to improve traffic flow and pedestrian access across city and county boundaries. Provide documents as a result of these coordination efforts to the RTPA for use in updating of the TDM.

Task/Activity

- a. Traffic operation coordination meeting held every other Tuesday - total 26 meetings during the fiscal year.
- b. Provide RTPA with traffic surveys, intersection analysis, signal priority analysis and overall highway capacity analysis as developed and as a result of these coordination efforts.

Schedule

2x/mo
July - June

Product 2: Traffic sign reflectivity survey

Traffic Sign Reflectivity Survey: Assess sign conditions citywide for retro reflectivity compliance with the Federal Manual on Uniform Traffic Control Devices. Develop an implementation plan for replacement of deficient signing. Provide the implementation plan to the RTPA for use in updating of the TDM.

Task/Activity

- a. Field review and assess citywide sign condition for retro-reflectivity.
- b. Develop implementation plan for sign replacement.
- c. Provide implementation plan to the RTPA for use in updating of the travel demand model.

Schedule

Oct-Jan
Jan-May
June

Product 3: Traffic safety corridor study

Traffic Safety Corridor Study - Victor Avenue Corridor from Cypress Avenue to Rancho Road. The study will be one of several tools used to determine strategies for enhancing the regional travel model capabilities to carryout transportation planning and programming activities and ensure air quality conformity.

Task/Activity

- a. Review Victor Avenue Corridor.
- b. Assemble team of professional engineers, technicians and transportation planners.
- c. Field review the Victor Avenue Corridor and note deficiencies in signing, striping, sidewalk, and ADA access.
- d. Collect vehicle, pedestrian and bicycle volumes; obtain traffic collision history.
- e. Compile data and prepare Administrative Draft Traffic Safety Corridor Study report.
- f. Circulate Administrative Draft for review and comment.
- g. Prepare Final Draft Traffic Safety Corridor Study.
- h. Final report approved; submit to RTPA

Schedule

July-Sept
July
Aug
Sept
Oct-Mar
Mar-Apr
Apr-June
June

Product 4: Pavement management and implementation plan

Survey streets for pavement condition and deficiencies. Develop strategies for preservation of the existing roadway through accepted methods and practices. Prioritize

Task/Activity	Schedule
a. Survey streets for pavement deficiencies.	July - Jan
b. Develop strategies for preservation.	Jan- April
c. Prioritized project and prepare pavement management and implementation plan.	April - June
d. Submit implementation plan to RTPA.	June

County of Shasta

County - Product 1: Sign retro-reflectivity maintenance program

This is a carryover from the 10/11 OWP. In 10/11, the County requested funds to purchase a web-based Traffic Control Device Inventory system. The County obtained a grant from the Office of Traffic Safety for this project. Funds are requested in this OWP to analyze the sign assessment completed with the OTS grant, evaluate warning sign locations per current standards, assess status of Prop 1B sign replacement program, and prepare and adopt a sign maintenance program document.

Task/Activity	Schedule
a. Analyze the sign assessment completed under an OTS grant.	July-Oct
b. Evaluate warning sign location per current standards manual.	Nov
c. Assess status of Prop 1B sign replacement project.	Dec
d. Prepare and adopt a sign maintenance program document.	Dec

City of Shasta Lake

Product 1: General Plan Circulation Element

Traffic and Pedestrian Counts for General Plan Circulation Element: This is a carryover from the 10/11 OWP. The City of Shasta Lake is updating their general plan. A major component is the circulation element. This project will allow Shasta Lake to hire a consultant to collect traffic and pedestrian data at various intersections throughout the city. Data will be integrated into the General Plan Circulation Element and provided to the RTPA for use with the TDM.

Task/Activity	Schedule
1 a. Traffic counts and turning movements at intersections collected and provided to RTPA for travel demand model update and validation of current conditions.	July-Oct
b. Pedestrian counts, including bicycles, collected and provided to RTPA for future improvements to support SCS, transit planning and model improvements plans.	July-Oct
c. Inventory traffic and pedestrian counts collected and compared to 2010 forecasts in travel demand model. Code as an attribute and/or update to GIS layer.	Oct-Nov
2 a. Reconcile speed study data sets, by location, to over 250 links in travel demand model to increase accuracy of model.	Nov-Feb
b. Review project alternatives for inclusion in long range RTP streets and roads non-constrained listing.	Mar-Apr
c. Amend RTP, if necessary, in order to gain federal funding.	June

City of Anderson

Product 1: Sign retro-reflectivity replacement plan

Consultant will assess sign conditions citywide for retro-reflectivity compliance with the current Federal Manual of Traffic Control Devices. Develop and implementation plan for replacement of deficient signs. Provide the implementation plan to the RTPA for use in updating the travel demand model.

Task/Activity	Schedule
a. Consultant field review and assessment of sign condition City wide for retroreflectivity. Consultant will input sign data into City's GIS.	July-Dec
b. Develop implementation plan for sign replacement	Dec-Apr
c. Provide implementation plan to the RTPA for use in updating the TDM.	Apr-May

Agency **RTPA** Total Budget: \$ **191,863** % Federal **0.00%**
 SCS Grant \$300,000

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011/12

EXPENDITURES			REVENUE				
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)				
Shasta RTPA	Amount (\$)	% of WE				100.0%	
Personnel	\$ 41,863.20	21.82%				PROP84(\$)	
Services & Supplies						\$ 41,863.20	
Consultant Fees	\$ 150,000.00	78.18%				\$ 150,000.00	
TOTAL	\$ 191,863.20	100.00%				\$ 191,863.20	
			Federal	State	Local	State	Federal

Previous Accomplishments

Developed regional greenhouse gas reduction target recommendation to CARB. Shasta Regional GIS Platform Feasibility Study completed.

Objective

Obtain funding for develop of the regional Sustainable Communities Strategy (SCS). Prepare for the incorporation of SCS as a new chapter in the 2015 RTP.

Discussion

SB 375 requires all metropolitan planning organizations in California to develop an SCS. An SCS is a regional land use and transportation plan aimed at reducing greenhouse gas emissions from cars and light trucks sufficient to meet regional targets set by the California Air Resources Board (CARB) (23 CFR 450.300 (a)). The SCS will be added as a new element to the 2015 RTP update. The SCS will identify priority areas for coordinated land use/transportation strategies shown to reduce vehicle miles travels (VMT). An unconstrained alternative planning strategy may be needed if the adopted SCS does not meet the region's GHG emissions reduction target.

Product 1: SCS Funding

In the absence of a dedicated and ongoing state source, grant funding must be pieced together from various programs.

Task/Activity

- a. Research grant opportunities. Explore potential partnerships that would best meet grant funding criteria.
- b. Develop grant proposals.

Schedule

July-June
July-June

Product 2: Interagency coordination

SB 375 places the agency in a position where it must intermediate and reconcile state goals and objectives with local agency interests and abilities.

Task/Activity

- a. Communication and coordination with the California Air Resources Board
- b. Attend MPO workgroup meeting on SB 375 implementation
- c. Communications and information sharing with local agencies.

Schedule

July-June
Monthly
Monthly

Product 3: Develop Beta-SCS

The regional SCS will be developed in phased leading up to the 2015 RTP update.

Task/Activity

- a. Consultation with local agencies required for development of SCS regional land use-transportation plan.
- b. Presentation to local agency governing councils/board.

Schedule

July-dec
Jan

Agency **RTPA** Total Budget: \$ **168,026** % Federal **0.00%**
 Modeling Enhancement Grant \$400,000

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011/12

EXPENDITURES			REVENUE				
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)				
					100.0%		
					PROP84(\$)		
Shasta RTPA	Amount (\$)	% of WE					
Personnel	\$ 25,026.00	14.89%			\$	25,026.00	
Services & Supplies	\$ -						
Consultant Fees	\$ 143,000.00	85.11%			\$	143,000.00	
TOTAL	\$ 168,026.00	100.00%			\$	168,026.00	
			Federal	State	Local	State	Federal

Previous Accomplishments

New sub-element task FY 11/12.

Objective

To eliminate the technical hurdles and/or add the technical capabilities necessary to perform integrated transportation and land use modeling and impact analysis across all jurisdictions in the region. Advance TDM toward a tour/activity model. Develop a technically sound and defensible response to SB 375 and GHG emissions reduction targets setting.

Discussion

Shasta County's present TDM is a traditional 4-step model. New travel and land use modeling capacities and sensitivities are required to measure the impact of the region's SCS on VMT and associated GHG emissions. Advanced processes and techniques are needed to better capture the land use-transportation connection, reflect a broad range of travel mode choices, and enhance the agency's ability to respond to SB 375. The agency was successful in obtaining funding for a comprehensive model improvement plan (MIP) to address these needs and to facilitate future transition to a tour/activity-based model.

Product 1: Regional GIS parcel and roadway GIS data development

The functionality of planned modeling enhancements depend upon on accurate, detailed and regionally merged land use, parcel attribute, and roadway GIS data.

Task/Activity

- a. Spatially rectify and merge GIS parcel data layer for parcels in all jurisdictions.
- b. Align and merge roadway centerlines to match corrected parcel layer.
- c. Add available attribute data.

Schedule

July-Sept
 Sept
 Sept

Product 2: Model Improvement Plan

In consultation with local agencies and technical staff (WE 701.02), a comprehensive update to the Shasta County TDM will be carried out. In addition to enhanced capabilities developed to address SB 375, all assumptions and data inputs will be updated to reflect the best/latest available information, including data from the Census 2010, California Household Travel Survey.

Task/Activity

- a. Enhancements to existing model, including: smaller transportation analysis zones, updated land use forecasting procedures, multi-modal and cost attributes added to transportation network, variable vehicle ownership assumptions, update and refine trip generation rates, refine and calibrate trip distribution, expand mode choice consideration, and update performance measures.
- b. Add modeling sensitivities to the 'D' factors (smart-growth/mixed-density trip generations).
- c. Parcel-based disaggregated analysis tool - this is split between data development.
- d. Post-processor add-ons to account for the effects of land use characteristics and mobile source emissions.

Schedule

July-Jan
 July-Jan
 July-Jan
 July-Jan

Product 3: Manage consultant contract

Task/Activity

- a. Manage consultant contract.

Schedule

July-June

Agency **Cities and County** Total Budget: **\$ 110,000** % Federal **0.00%**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011/12

EXPENDITURES			REVENUE				
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)				
	Amount (\$)	% of WE			100.00%		
					PPM (\$)		
Anderson							
Personnel	\$ 15,000.00	13.64%			\$ 15,000.00		
Services & Supplies (training)	\$ 2,000.00	1.82%			\$ 2,000.00		
Consultant Fees							
Redding							
Personnel	\$ 60,000.00	54.55%			\$ 60,000.00		
Services & Supplies (training)	\$ 5,000.00	4.55%			\$ 5,000.00		
Consultant Fees							
Shasta Lake							
Personnel	\$ 15,000.00	13.64%			\$ 15,000.00		
Services & Supplies (training)	\$ 2,000.00	1.82%			\$ 2,000.00		
Consultant Fees							
Shasta County							
Personnel	\$ 10,000.00	9.09%			\$ 10,000.00		
Services & Supplies (training)	\$ 1,000.00	0.91%			\$ 1,000.00		
Consultant Fees							
TOTAL	\$ 110,000.00	100.00%			\$ 110,000.00		
			Federal	State	Local	State	Federal

Previous Accomplishments

New sub-element task FY 11/12.

Objective

This sub-element provides funding for agency support and participation in training opportunities related to the development and/or implementation of the SCS.

Discussion

Development of the regional SCS will be accomplished in close partnership with local agencies. Local agency budgets do not include staff time required for participation and support throughout the SCS planning process. The outcome of this task will include the phased development of the SCS, including: GIS-based first-cut SCS, beta-SCS, and final SCS.

Product 1: Partnership Agency Support of SCS

Task/Activity

Partner participation in consultations, meetings and presentations.

Schedule

July-June

Agency RTPA Total Budget: \$ 10,656 % Federal 1.58%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011/12

EXPENDITURES			REVENUE				
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)				
Shasta RTPA	Amount (\$)	% of WE	FHWA PL (\$)	TOLL			
Personnel	\$ 10,656.00	100.00%	\$ 10,656.00	1,380.60			
Services & Supplies	\$ -						
Consultant Fees	\$ -						
TOTAL	\$ 10,656.00	100.00%	\$ 10,656.00	1,380.60			
			Federal	State	Local	State	Federal

Previous Accomplishments

Monitor for air quality conformity.

Objective

To reduce harmful air emissions in Shasta County and maintain a level that meets or is better than the minimum state and federal health standards.

Discussion

Shasta County is currently in attainment with federal air quality requirements. The RTPA will prepare for if/when Shasta County is designated as a non-attainment area for federal air quality standards (CFR 23 450.306 (a)). The RTPA supports goals and measures to reduce emissions, particulate matters and ozone production in Shasta County.

Project 1: Review Development Projects

Periodically the RTPA is asked to review development projects for their impact on the transportation network and associated emissions. As projects are proposed and brought to the RTPA, staff will review projects and provide comments, as appropriate, on the project environmental review document.

Task/Activity

- a. Review project environmental impact report for ghg emissions and pollutants (approx. 2 per year).
- b. Update travel demand model and evaluate project impact.
- c. Update travel demand model with proposed projects once they are approved.

Schedule

July-June
July-June
July-June

Project 2: Local Agency Coordination

Task/Activity

- 1 Participate in County Air Quality board meetings.
- 2 Coordinate with Shasta County Air Quality Management District staff.

Schedule

Monthly
July-June

Product 3: Air Quality Monitoring

Shasta County is in attainment with federal air quality requirements. If the county exceeds air quality thresholds for three consecutive years, then the county will be designated as "non-attainment." In the event that "non-attainment" status is reached, efforts will be made to meet new federal requirements.

Task/Activity

Monitor federal air quality reports

Schedule

Mar

Agency **RTPA** Total Budget: \$ **225,000** % Federal **0.00%**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011/12

EXPENDITURES			REVENUE				
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)				
						100.00%	
Shasta RTPA	Amount (\$)	% of WE				SCS	
Personnel	\$ 25,000.00					\$ 25,000.00	
Services & Supplies	\$ -						
Consultant Fees	\$ 200,000.00					\$ 200,000.00	
TOTAL	\$ 225,000.00	#DIV/0!				\$ 225,000.00	
			Federal	State	Local	State	Federal

Previous Accomplishments

Shasta County Regional Blueprint

Objective

Discussion

Funds remain in the California Regional Blueprint Program. The state has offered funds for the RTPA to develop a study to expand conventional transportation grant criteria to include economic development and to attract more state investments to the north state region. This element provides funds to develop a request for proposal, consultant selection and study development.

Product 1: North State Transportation for Economic Development study

Task/Activity	Schedule
1 Request for Proposals	
a. Determine scope of work.	TBD
b. Prepare request for proposal.	TBD
c. Conduct consultant selection process.	TBD
d. Award contract to selected consultant.	TBD
2 Consultant contract	TBD
Prepare contract agreement.	TBD
Prepare staff report.	TBD
Present agreement to board for execution.	TBD
3 Manage consultant contract	TBD

Agency RTPA Total Budget: \$ 43,940 % Federal 6.51%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011/12

EXPENDITURES			REVENUE				
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)				
Shasta RTPA	Amount (\$)	% of WE	FHWA PL (\$)	TOLL			
Personnel	\$ 43,939.60	100.00%	\$ 43,939.60	5,692.84			
Services & Supplies	\$ -		\$ -				
Consultant Fees	\$ -		\$ -				
TOTAL	\$ 43,939.60	100.00%	\$ 43,939.60	5,692.84			
			Federal	State	Local	State	Federal

Previous Accomplishments

Adopt 2010 FTIP. Prepared 22 FTIP amendments. Maintain and update California Transportation Improvement Program System (CTIPS).

Objective

To identify and develop candidate projects for the region's transportation programming needs for federal, state and local transportation improvement programs consistent with the Regional Transportation Plan and fiscal constraints **(23 USC Section 134 (c) (j)) and (23 CFR 450.324)**.

Discussion

TIPs are short-range (five-year) programs of transportation improvements based on long-range transportation plans. TIPs are designed to achieve the area's goals using spending, regulating, operating, management and financial tools. The RTPA is responsible for carrying out these goals in cooperation with federal, state, local, tribal governments, transit agencies, stakeholders and the general public. Development of these programs adheres to the adopted Public Participation Plan.

Product 1: Amendments to 2010 FTIP

The 2010 FTIP was adopted on July 27, 2010. Amendments may be needed to reflect recent or anticipated changes to federal programs and transportation funding levels. The amendment is reviewed for consistency with the RTP and fiscal constraints and submitted to the funding agencies for approval. In 2010/11, 22 amendments were required. **Amendments may be needed at each board meeting held in July, Oct, Dec, Apr, and June.**

Task/Activity

Schedule

- 1 **Draft administrative and formal amendments**
 - a. Staff receives a change request from a jurisdiction or the California Federal Programming Group (CFPG) 30-days prior to a RTPA meeting.
 - b. CTIPS projects are identified for change, modified descriptions and funding type.
 - c. Prepare staff report and resolution.
- 2 **Adopt administrative and formal amendments**
 - a. Present staff report and resolution to TAC and the board.
 - b. RTPA submits the formal resolution to FHWA/FTA which includes the staff report, resolution, financial summaries and CTIPS project detail report.
 - c. Administrative amendments are only required by the CFPG and include a cover memo describing the amendment and the CTIPS page.

Prepared and presented for regularly scheduled board meeting dates

Product 2: 2012 TIPS

The RTPA solicits input from the three cities, county, tribal governments, Caltrans, the Redding Area Bus Authority, stakeholders and the general public. Projects are identified for consistency with the RTP. Projects are nominated, screened, prioritized and summarized in the TIP. State and federal funding is dependent on inclusion in the TIPS.

Task/Activity	Schedule
1 Draft RTIP/FTIP	
a. Coordinate with local jurisdictions to identify projects for funding in 2012 TIPS.	July-Oct
b. STIP estimates are provided by the CTC/CFPG and analyzed by year and funding changes.	Oct-Dec
c. Prepare draft RTIP including project programming requests, narratives, mapping and performance measures.	Jan-Mar
d. The draft document is circulated to jurisdictions, stakeholders and the general public for comment.	Mar
2 Final RTIP/FTIP	
a. Incorporate comments in draft report.	Mar
b. Prepare staff report and resolution.	Mar
3 Adopt RTIP/FTIP	
a. Present to board and conduct public hearing.	Apr
b. Board adopts 2012 TIPS.	Apr

Product 3: Attend California Federal Programming Group meetings

Staff attends CFPG meetings and training sessions to understand and comply with all federal/state guidelines.

Task/Activity	Schedule
Attend CFPG meetings.	Bi-monthly

Agency RTPA Total Budget: \$61,096 % Federal 9.05%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011/12

EXPENDITURES			REVENUE				
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)				
Shasta RTPA	Amount (\$)	% of WE	FHWA PL (\$)	TOLL			
Personnel	\$ 61,096.20	100.00%	\$ 61,096.20	7,915.66			
Services & Supplies	\$ -						
Consultant Fees	\$ -						
TOTAL	\$ 61,096.20	100.00%	\$ 61,096.20	7,915.66			
			Federal	State	Local	State	Federal

Previous Accomplishments

Monitor OWP products. Prepare and submit quarterly reporting for 2010/11 OWP. Develop 2011/12 OWP.

Objective

To prepare, monitor and provide oversight to the annual Overall Work Program (OWP) (23 CFR 450.308).

Discussion

The OWP is a one-year scope of work and budget for transportation planning activities and funding sources to be accomplished between July 1 and June 30 of the state's fiscal year. At a minimum, the OWP includes a description of the planning activities and resulting products, who will perform the work, time frames for completing the work, the cost of the work, and the source(s) of funds. This element provides funds for staff activities related to OWP management and development. It includes preparation of meeting materials for the RTPA board and Technical Advisory Committee and transcription of meeting notes.

Product 1: OWP program management

Management of the OWP encompasses internal direction and oversight of staff activities and preparation of materials for the board and its committees.

Task/Activity	Schedule
1 Manage OWP revenue and expenditures <ul style="list-style-type: none"> a. Review local jurisdictions submissions and MPO expenses for reimbursement. b. Manage OWP revenue and expenses in cost accounting system. c. Reconcile monthly revenue and expenses to general ledger and cost accounting system. d. Monitor budget. e. Prepare quarterly progress reports and request for reimbursement for submittal to Caltrans and federal f. Prepare prior year certification of expenditures and close out reports for submittal to Caltrans. 	Monthly Monthly Monthly Monthly Quarterly Aug
2 Amendments to the 2011/12 OWP <ul style="list-style-type: none"> a. Prepare staff report and state budget documents for board approval (historically 3-4 amendments per b. Submit required documentation to Caltrans for federal and state approval. 	Prepared for July, Oct, Dec, Apr or June RTPA TAC and board meetings
3 Board and TAC Meetings <ul style="list-style-type: none"> a. Prepare staff reports and agenda packets for board and Technical Advisory Committee meetings. b. Transcribe board minutes. 	

Product 2: 2012/13 Overall Work Program

Development of the annual overall work program require analysis of prior year activities and funding requirements, including those of the local jurisdictions. A draft document is prepared which includes specific planning activities or tasks that will be completed throughout the term of the OWP. The document is reviewed by federal and state agencies prior to adoption by the RTPA board. The expected completion date is 4/24/12 (board adopts).

Task/Activity	Schedule
1 Draft 12/13 OWP	
a. Contact sub-recipients for funding cycle requests.	Nov
b. Analyze and prepare MPO staff and labor requirements for 12/13.	Nov
c. Develop prospectus, financial summaries and work elements.	Dec
d. Identify prior year accomplishments.	Dec
e. Identify end products, activities to complete product and expected completion date.	Dec-Jan
f. Review products for compliance with annual state and federal planning emphasis areas.	Dec-Jan
g. Submit draft document to local jurisdictions and state and federal agencies for review.	Jan-Feb
2 Annual MPO Meeting	
a. Provide copies of draft documents and agendas for annual MPO meeting. MPO staff attends scheduled meeting.	Feb-Apr (tbd)
3 Revise Draft OWP	
a. Revise draft 12/13 OWP to include federal and state comments and recommendations.	Mar
4 Adopted 12/13 OWP	
a. Prepare staff report for presentation to board.	Mar
b. Present to board and conduct public hearing.	Mar
c. Board adopts 12/13 OWP.	Apr

Agency RTPA Total Budget: \$ 14,048 % Federal 2.08%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011/12

EXPENDITURES			REVENUE				
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)				
Shasta RTPA	Amount (\$)	% of WE	FHWA PL (\$)	TOLL			
Personnel	\$ 14,048.10	100.00%	\$ 14,048.10	1,820.08			
Services & Supplies							
Consultant Fees							
TOTAL	\$ 14,048.10	100.00%	\$ 14,048.10	1,820.08			
			Federal	State	Local	State	Federal

Previous Accomplishments

Review and accept the 2010 Shasta County Bike Plan and the City of Redding Bikeway Action Plan 2010-2015.

Objective

The objective of this element is to coordinate the development and integration of bicycle and pedestrian facilities with roadway and transit planning (23 CFR 450.306 (a)(3)). Create a transportation environment that encourages non-motorized alternatives. Plan for preparing a regional bike plan.

Discussion

The primary goal of the non-motorized transportation program is to create a transportation environment that encourages non-motorized activities (2010 Regional Transportation Plan for Shasta County). Bicycle Transportation Plans are required under the California Bicycle Transportation Act to be eligible for Bicycle Transportation Account (BTA) funding. Any county or city that substantially revises the circulation element of their general plan after January 1, 2011, must modify the circulation element to plan for a balanced, multimodal transportation network that meets the needs of all users of the streets, roads and highways for safe and convenient travel in a manner that is suitable to the rural, suburban or urban context of the general plan (AB 1358, The California Complete Streets Act).

Product 1: Feasibility analysis of a Regional Bicycle Transportation Plan (BTP)

Currently Shasta County and the cities of Anderson, Shasta Lake and Redding have adopted separate bicycle transportation plans. The oldest was adopted in 2007 by the City of Anderson and the newest plans in 2010 by Shasta County and the City of Redding. Due to the varied adoption years, goals and policies for those plans may not be consistent and projects may be complicated when they crossover jurisdictional boundaries. A consolidated plan for the entire Shasta County would ensure goals and policies are consistent across all jurisdictions, streamline project approval, and minimize funds necessary to keep a Bicycle Transportation Plan current.

Task/Activity

- a. Review local agency bicycle transportation plans, including due dates of updated plans.
- b. Meet and discuss with local agency staff possibility of a regional BTP.

Schedule

July
Aug-Oct

Product 2: Coordinate bikeway and pedestrian planning efforts

The RTPA will work with local agencies in support of pursuing non-motorized projects, coordinating efforts between local, state, and federal agencies as appropriate, provide technical assistance, and ensure that planning efforts for infrastructure improvements consider the needs of pedestrian and bicycle travelers.

Task/Activity

- a. Pursue funds to incorporate bike and ped facilities in regional plans and programs.
- b. Review community bike plans.
- c. Review local infrastructure projects to ensure compliance with the circulation elements of local agency general plans and the Complete Streets Act.

Schedule

Monthly
Quarterly
July-June

Agency Redding Total Budget: \$ 51,525 % Federal 7.63%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011/12

EXPENDITURES			REVENUE				
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)				
			FHWA PL (\$)	TOLL			
Agencies Only	Amount (\$)	% of WE					
Redding							
Personnel	\$ 26,525.00	51.48%	\$ 26,525.00	3,436.59			
Services & Supplies	\$ -						
Consultant Fees	\$ 25,000.00	48.52%	\$ 25,000.00	3,239.02			
TOTAL	\$ 51,525.00	100.00%	\$ 51,525.00	6,675.61			
			Federal	State	Local	State	Federal

Previous Accomplishments

Assessment of City of Redding ADA sidewalk deficiencies.

Objective

Prioritization of safety and improvement needs for non-standard bicycle and pedestrian facilities to ensure compliance with ADA.

Discussion

Provide for the development and integrated management and operation of transportation systems and facilities, including accessible pedestrian walkways and bicycle transportation (23 CFR 450.306 (a) (2,3,4)).

Redding - Product 1: Sidewalk Condition Assessment

Assess sidewalk gaps and safety conditions for prioritization of non-standard facilities. Prepare implementation plan and strategy to correct deficiencies. Provide the implementation plan to the RTPA for use in updating the travel demand model.

Task/Activity

- a. Inventory and assess sidewalk conditions and safety issues.
- b. Prepare sidewalk condition assessment and update city GIS map.
- c. Provide RTPA with a copy of the sidewalk condition assessment.

Schedule

July - April
April-June
June

Redding - Product 2: ADA Accessibility Improvements

Assess pedestrian facilities for ADA deficiencies and prioritize areas needing improvement. Prepare implementation plan and strategy to correct deficiencies.

Task/Activity

- a. Inventory and assess ADA accessibility and deficiencies.
- b. Prepare sidewalk condition assessment and update city GIS map.
- c. Provide RTPA with a copy of the ADA accessibility assessment.

Schedule

July - April
April-June
June

Agency RTPA Total Budget: \$ 79,816 % Federal 11.83%
 *Includes FHWA carryover funds \$ 67,960

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011/12

EXPENDITURES			REVENUE				
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)				
Shasta RTPA	Amount (\$)	% of WE	FHWA PL (\$)	TOLL	PPM (\$)	Carryover	
Personnel	\$ 62,816.00	78.70%	\$ 62,816.00		\$ 8,138.48	\$ 62,816.00	
Services & Supplies (travel and conference fees)	\$ 17,000.00	21.30%	\$ 17,000.00	1,535.23	\$ 667.30	\$ 5,144.00	
Consultant Fees	\$ -			0.00			
Personnel from Carryover		0.00%					
TOTAL	\$ 79,816.00	100.00%	\$ 79,816.00	1,535.23	\$ 8,805.78	\$ 67,960.00	
			Federal	State	Local	State	Federal

Previous Accomplishments

Conduct RTPA and TAC meetings, annual Disadvantaged Business Enterprise (DBE) goals and reporting, oversight for North State Super Region.

Objective

To create, strengthen and use partnerships to facilitate and conduct regional planning activities. (23 CFR 450.300).

Discussion

The metropolitan planning organization provides an overall coordination role in planning and programming funds for projects and operations. The MPO must be cooperative as no single agency has the responsibility of the entire transportation system. The MPO is responsible for actively seeking participation of all relevant agencies and stakeholders in the planning process. This element supports the internal and external coordination through federal and state legislative efforts to help accomplish key SCRTPA initiatives, and coordinate regional priorities among member agencies, advisory members and other stakeholders.

Product 1: Prepare executive director's report

The executive director or his designee participates in local, regional, state, and federal meetings related to transportation policy and direction and transportation and land use planning. Information gained from meeting attendance is conveyed to the RTPA board either by communication or presented at the scheduled RTPA board meetings. This includes recommendations to strengthen partnerships and facilitate regional planning activities.

Task/Activity	Schedule
a. Sponsor or attend various meetings to advance agency polices and programs such as; Caltrans District 2 rural counties task force meetings, California Transportation Commission, Calif. Assn. of Council of Governments, CalACT, and local jurisdictions and transit agencies.	July-June
b. Monitor and respond to key state and federal legislative and policy changes for presentation to the board.	July-June
c. Prepare staff reports.	Jul, Oct, Dec, Feb, Apr mtgs.
d. Include information gathered in transportation planning reports.	July-June

Product 2: Informed board

Information gleaned from partner agencies and other governments is presented to the board to identify issues facing the region.

Task/Activity	Schedule
a. Present executive directors report to the RTPA board.	
b. Receive board direction on transportation policies, strategies, programs and actions to enhance the regional transportation planning process.	Regularly scheduled board meetings

Product 3: Partnerships and planning agreements

Regional programs and projects are dependent upon support from member agencies for successful implementation. Without consistent communication, the planning and implementation phases can be delayed. This element creates coordination necessary to ensure all agencies are involved in regional planning issues.

Task/Activity

- a. An agreement was formed between regional transportation planning agencies creating the North State Super Region. This alliance supports issues related to transportation, land use and economics as they relate to these north state counties. The SCRTPA executive director is the current chair of this alliance.
- b. Prepare agenda and correspondence for Super Region supported projects.
- c. Pursue staff-to-staff coordination of multi-agency programs or agreements among cities, transit agencies, county and other jurisdictions.

Schedule

Quarterly

Quarterly

July-June

Agency RTPA Total Budget: \$ 4,354 % Federal 0.65%
Possible carryover to 12/13

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011/12

EXPENDITURES			REVENUE				
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)				
Shasta RTPA	Amount (\$)	% of WE	FHWA PL (\$)	TOLL			
Personnel	\$ 4,353.60	100.00%	\$ 4,353.60	564.06			
Services & Supplies	\$ -		\$ -				
Consultant Fees	\$ -		\$ -				
TOTAL	\$ 4,353.60	100.00%	\$ 4,353.60	564.06			
			Federal	State	Local	State	Federal

Previous Accomplishments

Developed draft Tribal Consultation Polices and Procedures. Met with Pit River Tribal Council to present draft protocol document (8/1/10). Present final draft protocol to Pit River Tribal Council for comment/approval (2/28/11).

Objective

Develop Tribal Consultation Policies and Procedures (23 CFR 450.104; 450.202; 450.312(i); 450.324(f)(1), and 450.330(a)).

Discussion

Federal statute and regulations require that Tribal Governments be involved in the transportation and planning process. Establishing and maintaining with government-to-government relations with Tribal Governments is separate from, and precedes, the public participation process. This element provides funds to prepare policies and procedures to Tribal consultation.

Product 1: Document Tribal consultation policies and procedures

To document a formal consultation process with Tribal governments enabling their participation in local and state planning and project programming activities.

Task/Activity

Schedule

- 1 **Draft consultation policy**
 - a. Present government to government consultation policy to the Redding Rancheria Tribal Council. April
 - b. Present government to government consultation policy to the Pit River Tribal Council. April
 - c. Revise document to include Tribe's comments. May
- 2 **Adopted Tribal consultation policies and procedures**
 - a. Prepare staff report. May
 - b. Present report to RTPA board. June
 - c. Board adopts Tribal Consultation Polices and Procedures. June

Agency RTPA

Total Budget:

\$ 15,476

% Federal

2.29%

Possible carryover to 12/13

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011/12

EXPENDITURES			REVENUE				
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)				
Shasta RTPA	Amount (\$)	% of WE	FHWA PL (\$)	TOLL			
Personnel	\$ 15,476.30	100.00%	\$ 15,476.30	2,005.12			
Services & Supplies	\$ -		\$ -				
Consultant Fees	\$ -		\$ -				
TOTAL	\$ 15,476.30	100.00%	\$ 15,476.30	2,005.12			
			Federal	State	Local	State	Federal

Previous Accomplishments

Monitor 2008 PPP.

Objective

To facilitate and encourage public participation in the transportation planning process.

Discussion

The overall objective of public participation is to inform and involve citizens the programs, projects and work activities of the RTPA. The RTPA seeks involvement and input from interested citizens and stakeholders through public meetings and workshops, fully noticed public hearings and ongoing broad citizen/organization involvement in the planning and decision-making process. (23 CFR 450.212). This element includes staff time to periodically review the effectiveness of the strategies in the PPP (23 CFR 450.316(a)(1)(x)).

Product 1: 2012 Public Participation Plan update

The RTPA continues to implement the agency's PPP and incorporate it's policies into other plans and programs. During 2012, the PPP will be updated to document tribal government and public agency procedures.

Task/Activity

Schedule

- | | |
|--|--|
| <ol style="list-style-type: none"> 1 Draft plan update <ol style="list-style-type: none"> a. Review general, meeting and outreach strategies identified in the 2008 PPP for revision/update. b. Incorporate narrative on tribal government consultation procedures. c. Incorporate narrative on public agency resources and procedures. d. Prepare draft document. e. Begin public comment period. 2 Draft plan revisions <ol style="list-style-type: none"> a. Incorporate comments received in document. 3 Final 2012 plan update <ol style="list-style-type: none"> a. Prepare staff report. b. Present 2012 plan to board for adoption. | <p>Apr-May</p> <p>May</p> <p>May</p> <p>May</p> <p>May</p> <p>June</p> <p>June</p> <p>June</p> |
|--|--|

Agency **RTPA** Total Budget: \$ **38,235** % Federal **5.67%**

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011/12

EXPENDITURES			REVENUE				
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)				
Shasta RTPA	Amount (\$)	% of WE	FHWA PL (\$)	TOLL			
Personnel	\$ 28,235.20	73.85%	\$ 28,235.20	3,658.17			
Services & Supplies (<i>public notices, internet hosting, publications</i>)	\$ 10,000.00	26.15%	\$ 10,000.00	1,295.61			
Consultant Fees	\$ -						
TOTAL	\$ 38,235.20	100.00%	\$ 38,235.20	4,953.78			
			Federal	State	Local	State	Federal

Previous Accomplishments

Maintain SCRTPA websites. Prepare agenda packets for bi-monthly RTPA meetings. Post public notices. Meeting notes.

Objective

To provide information to partner agencies and the general public on transportation issues and processes within our region (**23 CFR 450.316**).

Discussion

Dissemination of information is defined as the process of making information available to the public. Information flows down from the agency to a target audience. The RTPA utilized their websites, public notices and other planning documents to inform partner agencies, stakeholders and the general public on relevant transportation issues.

Product 1: Update "Overview of Shasta County RTPA" document

On October 21, 2010 the RTPA hosted a Shasta County Regional Government Forum in order to educate local elected officials and the community on what the Shasta County RTPA is, the history of the organization, our responsibilities, and gain input on future involvement within the community. For this meeting the Overview of the Shasta County RTPA document was created. This document will be updated annually as an educational tool and to be a record of projects completed in the previous year.

Task/Activity

- a. Review and compile list of all tasks completed in FY 2010/11.
- b. Update document.
- c. Final document.

Schedule
 July
 Aug
 Sept

Product 2: Maintain and update websites

The RTPA maintains the RTPA and North State Super Region websites as information resources for local agencies and the general public. The RTPA website is in need of updating and redesign in order to be user-friendly, keep the public accurately informed, and to keep consistent with current web technologies.

Task/Activity

1 Website Update

- a. Purchase website template.
- b. Review RTPA website and compile all necessary documents, files, tables, and images.
- c. 1st draft of RTPA website for staff review.
- d. Revise website based on staff input.
- e. Final RTPA website uploaded.

Schedule
 July
 July-Aug
 Sept
 Sept-Nov
 Dec

2 **Website Maintenance**

- a. Post agenda items and minutes to websites.
- b. Post transportation articles and documents on websites.
- c. Post opportunities for local and state funding grants per Caltrans schedule.

Quarterly
July-June

Product 3: Public notices

The general public is encouraged to participate in the transportation planning process. The RTPA prepares public notices for local media on RTPA meetings, workshops and ad-hoc working groups. This product includes the cost of public notice publications.

Task/Activity

Prepare public notices and distribute to local newspapers for publication.

Schedule
July-June

Agency RTPA Total Budget: \$ 8,827 % Federal 1.31%
 May carryover to 12/13

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011/12

EXPENDITURES			REVENUE				
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)				
Shasta RTPA	Amount (\$)	% of WE	FHWA PL (\$)	TOLL			
Personnel	\$ 8,826.80	100.00%	\$ 8,826.80	1,143.61			
Services & Supplies	\$ -						
Consultant Fees	\$ -						
TOTAL	\$ 8,826.80	100.00%	\$ 8,826.80	1,143.61			
			Federal	State	Local	State	Federal

Previous Accomplishments

Ensure linkage of Regional ITS Architecture to the 2010 RTP update. Attend quarterly meetings with stakeholders and California & Oregon Advanced Transportation System (COATS) attendees.

Objective

To consult with federal, state and regional stakeholders to maintain the Regional ITS Architecture, including updates and amendments to the architecture.

Discussion

Intelligent Transportation System (ITS) planning is a required activity of the MPO. SCRTPA maintains and updates the Regional ITS Architecture, which is required to be used for federally funded ITS projects (23 CFR 940.9 and 940.11).

Product 1: Participation in COATS meetings

The southern Oregon – northern California bi-state area contains transportation links vital to the region’s economy and commercial industry. The COATS project was conceived as a way to encourage regional, public- and private-sector cooperation between California and Oregon to better facilitate the planning and implementation of rural ITS in the bi-state area.

Task/Activity

Attend COATS meetings.

Schedule

July, Nov, Apr

Product 2: Updates to ITS regional architecture plan

Shasta County Regional Transportation Planning Agency and Caltrans District 2, along with stakeholders in the community, developed the Shasta County Intelligent Transportation System (ITS) Architecture and Deployment Plan. This document is mandated and serves as a framework where various electronics, communications, information processing systems, and hardware devices can be deployed to improve the safety and efficiency of the county's surface transportation system.

Task/Activity

Assist local agencies with planning and prioritizing ITS projects for incorporation into the regional architecture plan (coincides with the STIP).

Schedule

Nov

Product 3: ITS traffic count feasibility study

This study is required to provide better real-time data and statistics on vehicular travel within the region for project development.

Task/Activity	Schedule
1 Consultant Selection a. Prepare scope of work and develop request for quote. b. Advertise request for quote. c. Consultant selection.	May May May
2 Consultant Contract a. Prepare and execute consultant contract. b. Meet with consultant and Caltrans staff to monitor progress and evaluate projects. c. Consultant completes ITS study.	May June June
3 In consultation with Caltrans, review study document.	June

Agency RTPA Total Budget: \$ 19,454 % Federal 2.88%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011/12

EXPENDITURES			REVENUE				
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)				
Shasta RTPA	Amount (\$)	% of WE	FHWA PL (\$)	TOLL			
Personnel	\$ 18,453.80	94.86%	\$ 18,453.80	2,390.89			
Services & Supplies	\$ 1,000.00	5.14%	\$ 1,000.00	129.56			
Consultant Fees							
TOTAL	\$ 19,453.80	100.00%	\$ 19,453.80	2,520.45			
			Federal	State	Local	State	Federal

Previous Accomplishments

New element this year (tasks completed under 704.01 in 10/11): Attend monthly Shasta County GIS advisory council meetings. Attend GIS training on new county GIS servers for move to ArcGIS 10 software. Acquire license for ArcGIS software.

Objective

To leverage GIS data sharing opportunities among public agencies throughout the region, maximize data use and minimize agency costs, ensure consistent regional GIS standards, provide a consistent GIS database for update of the Shasta County Travel Demand Model, and assist with data collection and analysis for support of required local community information in grant applications.

Discussion

The RTPA is expanding its scope of technical capabilities in order to develop GIS capabilities and applications to enhance information dissemination in the region (23 CFR 450.300). This effort will also help to provide a technical database necessary for integration of regional GIS datasets in updating the Shasta County Travel Demand Model and assist with efforts to meet Senate Bill 237 requirements of creating a Sustainable Community Strategy. Many requirements of current and future grant applications require showing local community needs and challenges through the use of information gathered from GIS data. Without a system in place the RTPA and local agencies may have challenges supporting applications for various grants.

Product 1: RTPA Geographic Information System (GIS) Standards Manual

It is necessary for the RTPA to have standards related to GIS datasets and mapping that are consistent with local agencies within the region and meet professional standards. This product will ensure that staff are consistent with professional practices today.

Task/Activity

- | | Schedule |
|---|-----------------|
| 1 Draft GIS Standards Manual | |
| a. Review Shasta County and local agency GIS standards. | July-Sept |
| b. Draft GIS Standards/Mapping Manual document. | Sept-Feb |
| c. Staff and local agency review draft document. | Nov, Jan |
| 2 Revised GIS Standards Manual | |
| a. Incorporate staff and local agency comments into draft manual. | Jan |
| 3 Final GIS Standards/Mapping Manual | Mar |
| a. Staff support for creation of regional GIS datasets and standards through the Regional GIS Platform. | July-June |

Product 2: Staff training and GIS information distribution

A staff consistent with professional GIS standards.

Task/Activity

- | | Schedule |
|--|-----------------|
| a. Attend Shasta County GIS Advisory Council (GISAC) meetings. | Monthly |
| b. Attend Far Northern Regional GIS meetings. | Bi-monthly |
| c. Create maps for RTPA projects/documents. | July-June |

Agency RABA Total Budget: \$ 69,140 % Federal 71.34%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011/12

EXPENDITURES			REVENUE					
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)					
RABA ONLY	Amount (\$)	% of WE	FHWA PL (\$)	TOLL	INKIND			FTA PL (\$)
Personnel	\$ 18,434.00	26.66%			\$ 2,114.00			\$ 16,320.00
Services & Supplies (training, conferences, travel)	\$ -	0.00%		-				\$ -
Consultant Fees	\$ 50,706.03	73.34%		5,772.00	\$ 706.03			\$ 50,000.00
TOTAL	\$ 69,140.03	100.00%		5,772.00	\$ 2,820.03			\$ 66,320.00
			Federal	State		Local	State	Federal

Previous Accomplishments

Prepared grant applications, quarterly reports and reviewed system performance indicators. Attended planning coordination meetings, conferences and workshops needed for efficient system operation and compliance with federal and state regulations.

Objective

To coordinate the required transit planning activities in developing statewide transportation plans.

Discussion

The MPO must involve local transit providers in the transportation planning process. This work element contains tasks for the regions public transportation provide, the Redding Area Bus Authority, for input to the RTPA's annual transit needs assessment, coordinated human transportation plan update and review of local land use documents for transit accessibility. (23 CFR 450.306 (a) (4)) and 49 USC 5305)

Product 1: Annual Transit Needs Assessment

The transit needs assessment is a core transit planning document prepared annually, as required by Transportation Development Act guidelines.

Task/Activity

Draft Transit Needs Assessment

a. Assist RTPA staff in development of the annual transit needs assessment including, but not limited to, ridership information, service hours and routes, report on productivity improvements, and review of draft document.

Schedule
Oct-Dec

b. Review draft transit needs assessment for SSTAC review and RTPA Board acceptance.

Jan-Mar

Product 2: Coordinated Human Transportation Plan Update

The Coordinated Human 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 scheduled for updating every five years.

Task/Activity

Plan update

a. In coordination with the SSTAC, RTPA, CTSA and other transit providers, review 2007 plan to document achievements and identify goals and strategies to improve public transportation and coordination.

Schedule
Oct-Feb
Mar

b. Work with SSTC, RTPA, CTSA and other transit operators in reviewing local agency and public comments for inclusion in the plan update.

c. RTPA adopts 2012 Coordinated Human Transportation Plan Update.

June

Product 3: Short-Range Transit Plan Update

The Regional Transportation Plan recommends that a short-range transit plan should be updated every five years. The last update was in 2007. A plan update is recommended.

Task/Activity

Consultant fees to update RABA's 2007 Short-Range Transit Plan.

Schedule

July-June

Product 4: Review local land use plans and documents

Review local land use documents for incorporation of transit accessibility.

Task/Activity

RABA staff will review local land use documents to ensure circulation for transit vehicles and placement of passenger loading improvements and amenities.

Schedule

July-May

Agency RTPA Total Budget: \$ 30,094 % Federal 0.00%
Possible carryover to 12/13

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011/12

EXPENDITURES			REVENUE				
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)				
Shasta RTPA	Amount (\$)	% of WE			PPM (\$)	Carryover	FTA (\$)
Personnel	\$ 29,528.97	98.12%			\$ 3,387.00		\$ 26,142.00
Services & Supplies (Public Notice)	\$ 564.78	1.88%			\$ 64.78		\$ 500.00
Consultant Fees	\$ -						
TOTAL	\$ 30,093.75	100.00%			\$ 3,451.78		\$ 26,642.00
			Federal	State	Local	State	Federal
							\$ -

Previous Accomplishments

The following are a few of the goals accomplished or in-progress addressed in the CHTP: implemented Google Transit, coordination of intercity Trinity Transit service, new RABA fixed-route buses are low-floor kneeling buses, implement RABA youth pass, relocation of Greyhound to RABA's intermodal, obtained grant funding for capacity improvements on south Redding segment of Interstate 5.

Objective

Coordination of public transit, social service and private transportation providers to improve services for those that are transit dependent.

Discussion

Activities in this element provide funds for staff to coordinate planning processes with transit agencies, and the general public as it relates to public transportation needs.

Product 1: Public Transit Coordination

Task/Activity

Coordinate transit operational issues among transit providers (Shasta Senior Nutrition Programs, Shasta County Opportunity Center, Redding Area Bus Authority and Burney Express.

Schedule

July-June

Product 2: Coordinated Human Transportation Plan update

A coordinated public-transit human transportation plan provides strategies for meeting local needs. It prioritizes transportation services for funding and implementation, with an emphasis on the transportation needs of individuals with disabilities, older-adults and persons of limited means (23 CFR 450.208 (a)(7)) and (450.210 (a)(1)(viii)). RTPA will coordinate with CTSA, SSTAC and transit providers in updating the 2007 CHTP.

Task/Activity

Schedule

1 **Draft Plan Update**

- a. Review status of short and long-range strategies with the CTSA and SSTAC.
- b. Review previous goals and strategies with transit operators.
- c. Identify new goals and strategies for inclusion in the plan update.
- d. Conduct public workshop.
- e. Incorporate committee, transit operator and general public comments in document.

Oct
Oct-Dec
Oct-Dec
Jan-Mar
Mar

2 **Final Plan Update**

- a. Prepare staff report for presentation to board.
- b. Board adopts updated plan.
- c. Update submitted to federal and state agencies.

April
April
May

Product 3: Annual Transit Needs Assessment

This document evaluates the performance of public transportation providers. The document is mandated by the Transportation Development Act.

Task/Activity

Schedule

1 Draft Transit Needs Assessment

- a. Review previous Transit Needs Assessment.
- b. Collect transit data, perform farebox analysis and CTSA performance criteria.
- c. Prepare data for inclusion in draft document, update tables and information.
- d. Provide draft document to transit operators, CTSA and SSTAC for review.
- e. Revise draft document to include comments received.

Oct
Oct-Dec
Dec
Dec-Jan
Jan

2 Final Transit Needs Assessment

- a. Prepare staff report and PowerPoint presentation for board and public hearing.
- b. Conduct annual unmet transit needs public hearing.
- c. Final document submitted to Caltrans for acceptance.

Feb
Feb
Mar

Agency RTPA Total Budget: \$ 24,129 % Federal 0.00%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011/12

EXPENDITURES			REVENUE					
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)					
					100.00%			
Shasta RTPA	Amount (\$)	% of WE			PPM (\$)			
Personnel	\$ 20,629.00	85.49%			\$20,629.00			
Services & Supplies (Conferences, travel)	\$ 3,500.00	14.51%			\$ 3,500.00			
Consultant Fees	\$ -	0.00%						
TOTAL	\$ 24,129.00	100.00%			\$ 24,129.00			
			Federal	State	Local	State	Federal	

Previous Accomplishments

Attend RABA and CTSA meetings. Perform farebox ratio analysis. Administer FTA grants.

Objective

Provide technical assistance to transit operators and the CTSA.

Discussion

This element provides staff time to provide oversight and coordinate public transit services (PUC Section 15975).

Product 1: Transit Oversight

Task/Activity	Schedule
1 Transit Meetings	
a. Attend RABA and CTSA meetings.	Monthly
b. Review RABA agendas and reports.	Monthly
c. Attend 2 Cal Act conferences.	Sept/April
2 Administer FTA grants (5307, 5310, 5311, 5316, 5317).	Monthly

Agency RTPA Total Budget: \$ 10,258 % Federal 0.00%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011/12

EXPENDITURES			REVENUE					
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)					
							100.00%	
Shasta RTPA	Amount (\$)	% of WE					5311	
Personnel	\$ -	0.00%						
Services & Supplies (Conferences, travel)	\$ -	0.00%						
Consultant Fees	\$ 10,258.00	100.00%					\$ 10,258.00	
TOTAL	\$ 10,258.00	100.00%					\$ 10,258.00	
			Federal	State	Local	State	Federal	

Previous Accomplishments

Implement Google Transit

Objective

Sustainability for Google Transit. Prepare transit provider interface for display on Shasta County's 211 information referral service.

Discussion

Coordination of public transit services (PUC Section 15975).

Product 1: Shasta County Mobility Improvement

Task/Activity

- a. Manage consultant contract for Google Transit 3 year-annual software subscription fees.
- b. Manage consultant contract to develop Google Transit 211 California interface.

Non-PL Funds

Schedule

Dec 2013
Dec 2013

Agency RTPA Total Budget: \$ 17,728 % Federal 0.00%
Possible carryover 12/13

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011/12

EXPENDITURES			REVENUE				
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)				
			100.00%				
			PPM (\$)				
Shasta RTPA	Amount (\$)	% of WE					
Personnel	\$ 17,728.40	100.00%			\$17,728.40		
Services & Supplies	\$ -				\$ -		
Consultant Fees	\$ -				\$ -		
TOTAL	\$ 17,728.40	100.00%			\$17,728.40		
			Federal	State	Local	State	Federal

Previous Accomplishments

Prepare and submit TIGER II grants. Review CMIA Deschutes/I-5 interchange planning document. Review ITS feasibility study of I-5 corridor and state highway connectors 44/299/36. Secure South Redding Six Lane funding. Participate in SR 273 corridor study outreach.

Objective

Maintain a safe and efficient road system within the limits of existing and projected funding constraints. Develop more cost-effective methods to maintain existing road network.

Discussion

Transportation planning includes identifying current and projected future transportation problems and needs and analyzing, through detailed planning studies, various transportation strategies to address those needs. This element provides funds for the RTPA to conduct special studies for selected corridors, road segments and key locations to evaluate safety concerns, project alternatives, estimate costs, and assign priorities. (23 CFR 450.318).

Product 1: Review product study reports

Task/Activity	Schedule
Coordinate with Caltrans and affected jurisdictions in the early consultation/outreach and review of project study reports and other scoping documents. Historically, the RTPA annually reviews approx. 3 EIR reports, 2 PSRs, and 1-2 Caltrans TCR reports.	July-June

Product 2: Support projects to improve goods movements modes

Task/Activity	Schedule
1 Document rail/vehicle conflicts for performance measure inclusion in the RTP/FTIP/RTIP.	July-June
2 Support proposals for grade separation improvements, crossing arms and railroad crossing upgrades that will reduce truck and rail accidents.	July-June
3 Continue to work with the trucking industry to identify funding sources for intermodal freight facilities and rail spurs.	July-June
4 Support improvements at the Redding Municipal Airport in support of airfreight transfer to local surface transportation.	July-June

Product 3: Increase transportation funding for the region

Task/Activity	Schedule
1 Develop and scope products for future programming.	July-June
2 Apply for state and federal corridor planning grants.	July-June
3 Apply for state and federal capital grants.	July-June
4 Review and coordinate traffic impact fee programs.	July-June

Agency RTPA Total Budget: \$ 11,000 % Federal 0.00%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011/12

EXPENDITURES			REVENUE						
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)						
Shasta RTPA	Amount (\$)	% of WE					100.00%	100%	
Personnel	\$ -	0.00%					Other	Carryover	
Public Health		0.00%					\$ -		
Consultant Fees	\$ 11,000.00	100.00%					\$ 11,000.00	\$ 11,000.00	
			<i>Note: Safe Route administered by RTPA. RTPA receives \$10K fee for staff time. There are no indirect costs. Project allocated over 3 years.</i>						
TOTAL	\$ 11,000.00	100.00%					\$ 11,000.00	\$ 11,000.00	
			Federal	State	Local	State	Federal		

Previous Accomplishments

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

Objective

To increase safety for non-motorized users.

Discussion

This is a funding mechanism for Shasta County Department of Public Health's Safe Routes to School non-infrastructure grant. The SCRTPA is the responsible agency on behalf of Public Health.

Project Product(s)

		Completion Date
1	Walking School Buses Program	Sept
2	Frequent Walker/Biker Program	Sept
3	Identification of safe routes	Sept

Agency RTPA Total Budget: \$ 170,140 % Federal 0.00%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011/12

EXPENDITURES			REVENUE				
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)				
			100.00%		100.00%		
			PPM (\$)		Other		
Shasta RTPA	Amount (\$)	% of WE					
Personnel	\$ 65,139.50	38.29%		\$ 65,139.50			
Services & Supplies/Fixed-Asset	\$ 85,000.00	49.96%		\$ 45,000.00		\$40,000.00	
Consultant Fees (legal)	\$ 20,000.00	11.76%		\$ 20,000.00			
TOTAL	\$170,139.50	100.00%		\$ 130,139.50		\$40,000.00	
			Federal	State	Local	State	Federal

Previous Accomplishments

Recurring office activities such as; maintenance of records, data transcription and legal counsel.

Objective

All other non-federally funded tasks related to administration of the SCRTPA.

Discussion

Provide staff support in compliance with Transportation Development Act (TDA) statutes and regulations. Purchase new RTPA vehicle. The only RTPA vehicle is 7-years old. The RTPA has two additional staff members and currently must use public works vehicles if the RTPA vehicle is out. The vehicle will be funded from earned interest accumulation - no federal or state funds will be used to purchase equipment.

Office Operations

Task/Activity

- Staff performs management activities.
- Staff management and evaluations.
- Prepare state and federal documents.
- Staff maintains records.
- Contract with legal counsel.
- Purchase vehicle.

Non-PL Funds

Schedule

- July-June
- July-June
- July-June
- July-June
- July-June
- TBD

Project Product(s)

- 1 Correspondence
- 2 Archival of correspondence and documents
- 3 Legal services

Agency RTPA Total Budget: \$ 43,593 % Federal 0.00%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011/12

EXPENDITURES			REVENUE					
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)					
					100.00%			
Shasta RTPA	Amount (\$)	% of WE			PPM (\$)			
Personnel	\$ 31,092.80	71.33%			\$31,092.80			
Services & Supplies	\$ -				\$ -			
Consultant Fees (Audits)	\$ 12,500.00	28.67%			\$12,500.00			
TOTAL	\$ 43,592.80	100.00%			\$43,592.80			
			Federal	State	Local	State	Federal	

Previous Accomplishments

TDA 2009/10 fiscal audits, annual state controller report, TDA findings and allocations, 2008/09 TDA true-up of revenue and expenses, and other federal and state reporting.

Objective

Administer TDA funds in compliance with laws and regulations.

Discussion

SCRTPA is responsible for the allocation of TDA funds for planning, transit and streets and roads in accordance (PUC Section 99200). This sub-element provides funding for TDA management and reporting requirements.

Manage and administer TDA funding allocations

Task/Activity	Non-PL Funds Schedule
1 TDA claim instructions & true-up a. Apportion TDA funds, approve claims, allocate funds, submit annual reports.	Dec-Mar
2 Fiscal Audits a. Conduct annual TDA fiscal audits.	Aug-Dec
3 Annual state controller report a. Prepare and submit state controller report.	Oct
4 Manage, coordinate and distribute TDA funds. a. Monitor transit funding as part of the TDA claims process. b. Liaison with County Auditor-Controller's office. c. Review rules, regulations and legislation related to transit and transit funding.	July-June July-June July-June

Agency RTPA Total Budget: \$ 4,114 \$ Federal 0.00%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011/12

EXPENDITURES			REVENUE				
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)				
				100.00%			
				TDA (\$)			
Shasta RTPA	Amount (\$)	% of WE					
Personnel	\$ 4,113.60	100.00%		\$ 4,113.60			
Services & Supplies (notices)	\$ -	0.00%		\$ -			
Consultant Fees	\$ -						
TOTAL	\$ 4,113.60	100.00%		\$ 4,113.60			
			Federal	State	Local	State	Federal

Previous Accomplishments

Conduct 11/12 unmet needs process. Prepare 11/12 Transit Needs Assessment. Conduct SSTAC meetings and prepare meeting notes. Funded with FTA in 2011/12.

Objective

To coordinate the annual unmet transit needs process.

Discussion

The RTPA is responsible for the annual unmet transit needs process per (PUC Section 99401.5). The RTPA must determine that all transit needs that are "reasonable to meet" are being met before TDA allocations can be used for non-transit purposes. The task is accomplished with the assistance of the Social Services Transportation Advisory Council (SSTAC) (PUC Section 99238).

Product 1: SSTAC agendas and meeting notes

Task/Activity

Staff prepares SSTAC meeting agendas, public notices, attend meetings, prepare meeting notes.

Non-PL Funds

Schedule

Bi-monthly

APPENDIX A

FHWA Metropolitan Transportation Planning Process Certification

FHWA and FTA require MPOs to annually self-certify their planning process. Fully executed versions of the FHWA and FTA certifications must be provided with each adopted, Final OWP.

FHWA Metropolitan Transportation Planning Process Certification

In accordance with 23 CFR 450.334 and 450.220, Caltrans and Shasta County Regional Transportation Planning Agency, Metropolitan Planning Organization for the Shasta County urbanized area(s) hereby certify that the transportation planning process is addressing the major issues in the metropolitan planning area and is being conducted in accordance with all applicable requirements of:

- I. 23 U.S.C. 134 and 135, 49 U.S.C. 5303 through 5306 and 5323(1); as amended by the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users;
II. Sections 174 and 176 (c) and (d) of the Clean Air Act as amended (42 U.S.C. 7504, 7506 (c) and (d)) (Note - only for Metropolitan Planning Organizations with non-attainment and/or maintenance areas within the metropolitan planning area boundary);
III. Title VI of the Civil Rights Act of 1964 and the Title VI Assurance executed by California under 23 U.S.C. 324 and 29 U.S.C. 794;
IV. Section 1101(b) of the Transportation Equity Act for the 21st Century (Pub. L. 105-178 112 Stat. 107) regarding the involvement of disadvantaged business enterprises in the FHWA and FTA funded projects (FR Vol. 64 No. 21, 49 CFR part 26); and,
V. The provision of the Americans With Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat 327, as amended) and the U.S. DOT implementing regulations (49 CFR 27, 37 and 38).

[Handwritten signature]

MPO Authorizing Signature

Chair

Title

4/26/11

Date

[Handwritten signature]

Caltrans District Approval Signature

District Director

Title

6/21/11

Date

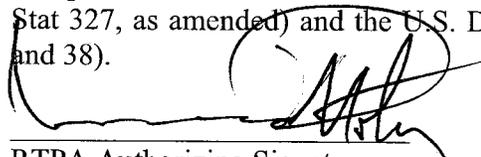
APPENDIX A
State Transportation Planning Process Certification

A fully executed version of this transportation planning process certification must be provided with each adopted, Final OWP.

State Transportation Planning Process Certification

In accordance with 23 CFR 450.334 and 450.220, Caltrans and Shasta County Regional Transportation Planning Agency _____, Regional Transportation Planning Agency for Shasta County hereby certify that the transportation planning process is addressing the major issues in the regional planning area and is being conducted in accordance with all applicable requirements of:

- I. 23 U.S.C. 134 and 135, 49 U.S.C. 5303 through 5306 and 5323(1); as amended by the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users;
- II. Sections 174 and 176 (c) and (d) of the Clean Air Act as amended (42 U.S.C. 7504, 7506 (c) and (d)) (**Note – only for Metropolitan Planning Organizations with non-attainment and/or maintenance areas within the metropolitan planning area boundary**);
- III. Title VI of the Civil Rights Act of 1964 and the Title VI Assurance executed by California under 23 U.S.C. 324 and 29 U.S.C. 794;
- IV. Section 1101(b) of the Transportation Equity Act for the 21st Century (Pub. L. 105-178 112 Stat. 107) regarding the involvement of disadvantaged business enterprises in the FHWA and FTA funded projects (FR Vol. 64 No. 21, 49 CFR part 26); and,
- V. The provision of the Americans With Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat 327, as amended) and the U.S. DOT implementing regulations (49 CFR 27, 37 and 38).

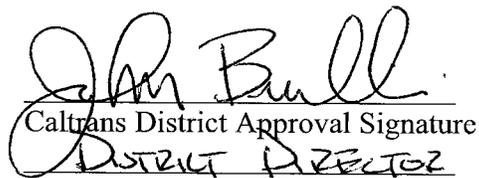


RTPA Authorizing Signature
Chair

Title

April 26, 2011

Date



Caltrans District Approval Signature

DISTRICT DIRECTOR

Title

6/21/11

Date

APPENDIX B
FTA Certifications and Assurances

**FEDERAL FISCAL YEAR 2011 CERTIFICATIONS AND ASSURANCES FOR
FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS**

Name of Applicant: Shasta County Regional Transportation Planning Agency

The Applicant agrees to comply with applicable requirements of Categories 01 - 23. _____
OR

The Applicant agrees to comply with the applicable requirements of the following Categories it has selected:

<u>Category</u>	<u>Description</u>	
01.	Assurances For Each Applicant.	<u>X</u>
02.	Lobbying.	<u>X</u>
03.	Procurement Compliance.	<u>X</u>
04.	Protections for Private Providers of Public Transportation.	<u>X</u>
05.	Public Hearing.	<u>X</u>
06.	Acquisition of Rolling Stock for Use in Revenue Services	<u>X</u>
07.	Acquisition of Capital Assets by Lease.	<u>X</u>
08.	Bus Testing.	<u>X</u>
09.	Charter Service Agreement.	<u>X</u>
10.	School Transportation Agreement.	<u>X</u>
11.	Demand Responsive Service.	<u>X</u>
12.	Alcohol Misuse and Prohibited Drug Use.	<u>X</u>
13.	Interest and Other Financing Costs.	<u>X</u>
14.	Intelligent Transportation Systems.	<u>X</u>
15.	Urbanized Area Formula Program.	<u>X</u>
16.	Clean Fuels Grant Program.	<u>X</u>
17.	Elderly Individuals and Individuals with Disabilities Formula Program and Pilot Program.	<u>X</u>
18.	Nonurbanized Area Formula Program for States.	<u>X</u>
19.	Job Access and Reverse Commute Program.	<u>X</u>

- | | | |
|-----|---|------------|
| 20. | New Freedom Program. | X
_____ |
| 21. | Paul S. Sarbanes Transit in Parks Program. | _____ |
| 22. | Tribal Transit Program. | _____ |
| 23. | TIFIA Projects. | _____ |
| 24. | Deposits of Federal Financial Assistance to State Infrastructure Banks. | _____ |

FEDERAL FISCAL YEAR 2011 FTA CERTIFICATIONS AND ASSURANCES
SIGNATURE PAGE

(Required of all Applicants for FTA assistance and all FTA Grantees with an active capital or formula project)

AFFIRMATION OF APPLICANT

Name of Applicant:

Shasta County Regional Transportation Planning Agency

Name and Relationship of Authorized Representative:

Leonard Moty, Chair

BY SIGNING BELOW, on behalf of the Applicant, I declare that the Applicant has duly authorized me to make these certifications and assurances and bind the Applicant's compliance. Thus, the Applicant agrees to comply with all Federal statutes and regulations, and follow applicable Federal directives, and comply with the certifications and assurances as indicated on the foregoing page applicable to each application it makes to the Federal Transit Administration (FTA) in Federal Fiscal Year 2011.

FTA intends that the certifications and assurances the Applicant selects on the other side of this document, as representative of the certifications and assurances this document, should apply, as provided, to each project for which the Applicant seeks now, or may later, seek FTA assistance during Federal Fiscal Year 2011.

The Applicant affirms the truthfulness and accuracy of the certifications and assurances it has made in the statements submitted herein with this document and any other submission made to FTA, and acknowledges that the provisions of the Program Fraud Civil Remedies Act of 1986, 31 U.S.C. 3801 *et seq.*, as implementing U.S. DOT regulations, "Program Fraud Civil Remedies," 49 CFR part 31 apply to any certification, assurance or submission made to FTA. The criminal fraud provisions of 18 U.S.C. 1001 apply to any certification, assurance, or submission made in connection with a Federal public transportation program authorized in 49 U.S.C. chapter 53 or any other statute.

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and correct.

Signature _____

Date: 4/26/11

Name Leonard Moty, Chair

Authorized Representative of Applicant

AFFIRMATION OF APPLICANT'S ATTORNEY

For (Name of Applicant):

Shasta County Regional Transportation Planning Agency

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, the certifications and assurances have been legally made and constitute legal and binding obligations on the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances, or of the performance of the project.

Signature _____

Date: 4/26/11

Name John Kenny

Attorney for Applicant

Each Applicant for FTA financial assistance (except 49 U.S.C. 5312(b) assistance) and each FTA Grantee with an active capital or formula project must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its signature in lieu of the Attorney's signature, provided the Applicant has on file this Affirmation, signed by the attorney and dated this Federal fiscal year.

APPENDIX C

**California Department of Transportation
Debarment and Suspension Certification for Fiscal Year 2011/2012**

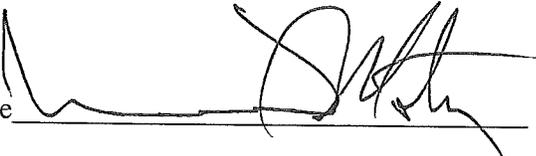
As required by U.S. DOT regulations on governmentwide Debarment and Suspension

(Nonprocurement), 49 CFR 29.100:

- 1) The Applicant certifies, to the best of its knowledge and belief, that it and its contractors, subcontractors and subrecipients:
 - a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal department or agency;
 - b) Have not, within the three (3) year period preceding this certification, been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, state, or local) transaction or contract under a public transaction, violation of Federal or state antitrust statutes, or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
 - c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, state, or local) with commission of any of the offenses listed in subparagraph (1)(b) of this certification; and
 - d) Have not, within the three (3) year period preceding this certification, had one or more public transactions (Federal, state, and local) terminated for cause or default.
 - 2) The Applicant also certifies that, if Applicant later becomes aware of any information contradicting the statements of paragraph (1) above, it will promptly provide that information to the State.
 - 3) If the Applicant is unable to certify to all statements in paragraphs (1) and (2) of this certification, through those means available to Applicant, including the General Services Administration's *Excluded Parties List System (EPLS)*, Applicant shall indicate so in its applications, or in the transmittal letter or message accompanying its annual certifications and assurances, and will provide a written explanation to the State.
-

**DEPARTMENT OF TRANSPORTATION
DEBARMENT AND SUSPENSION CERTIFICATION
FISCAL YEAR 2011/2012
SIGNATURE PAGE**

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and correct.

Signature  Date 4/26/11

Printed Name Leonard Moty, Chair

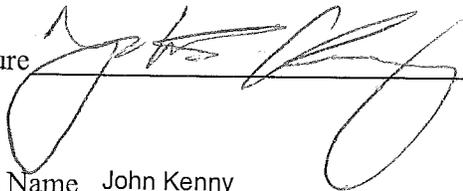
As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has the authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, these certifications and assurances have been legally made and constitute legal and binding obligations of the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances or of the performance of the described project.

AFFIRMATION OF APPLICANT'S ATTORNEY

Shasta County Regional Transportation Planning Agency

For _____ (Name of Applicant)

Signature  Date 4/26/11

Printed Name John Kenny

of Applicant's Attorney

APPENDIX E - LIST OF FREQUENTLY USED ACRONYMS

CALTRANS The California Department of Transportation is part of the state cabinet-level California Business, Transportation and Housing Agency. Caltrans mission is to improve mobility across the state. Caltrans manages the state highway system and is actively involved with public transportation systems throughout the state

CHTP Coordinated Human Transportation Plan is a coordinated public-transit human-service transportation plan providing strategies for local needs. It prioritizes transportation services for funding and implementation, with an emphasis on the transportation needs of individuals with disabilities, older-adults and persons of limited means.

FHWA Federal Highway Administration. One of the modal administrations of the U.S. Department of Transportation. Among other things, responsible for the administration of FHWA planning funds program.

FTA Federal Transit Administration. Provides funds for public transportation for the elderly and/or persons with disabilities. Provides financial aid in the development of transit systems in both urbanized and non-urbanized areas.

FTIP Federal Transportation Improvement Program. A three-year list of all transportation projects proposed for federal funding within the planning area of an MPO. It is developed as a requirement for funding.

GHG A greenhouse gas is a gas in an atmosphere that absorbs and emits radiation within the thermal infrared range.

MOU Memorandum of Understanding. A legal instrument representing an agreement between governmental entities.

MPO Metropolitan Planning Organization. An organization created by intergovernmental agreement to carry out regional transportation planning responsibilities in urbanized areas (with a population over 50,000) through an Overall Work Program (OWP). These responsibilities are mandated by the U.S. Department of Transportation as a condition to receive federal planning funds.

OWP Overall Work Program. An annual program of planning projects required to be accomplished by each MPO. The OWP specifies the scope of each planning element, which party to the MOU is responsible, and funding sources and amounts.

RABA Redding Area Bus Authority. A public transit authority governed by a board of elected officials from the cities of Anderson, Redding and Shasta Lake, and the County of Shasta. RABA derives its authority from a joint powers agreement between the cities and county, and from a ballot measure passed in the November 1977 general election.

RTIP Regional Transportation Improvement Program. This is a phased, multi-year program of planned transportation improvement projects arranged by priority, describing each project, funding amounts and sources, and time frame. Projects nominated for funding are approved by the California Transportation Commission. The RTIP is used at the state and federal levels to compile the STIP and FTIP and assign relative priorities.

RTP Regional Transportation Plan. A coordinated planning effort of local agencies that identifies and attempts to resolve regional transportation issues. State law requires each RTPA to prepare, adopt and submit a Regional Transportation Plan every five years.

SCRTPA Shasta County Regional Transportation Planning Agency.

SSTAC Social Services Transportation Advisory Council. As outlined in the California Public Utilities Code Section 99238, this group advises the SCRTPA on transit issues, coordination of specialized transit services, the annual unmet needs recommendation and implementation of the American with Disabilities Act.

STIP State Transportation Improvement Program. A seven-year program identifying all transportation improvement projects for which the California Transportation Commission has committed funding.

TDA Transportation Development Act. Enacted by in 1971 by California voters, TDA provides two major funding sources for the development and support of public transportation.

TDM Travel Demand Model. Travel forecasting models are used to predict changes in travel patterns and the utilization of the transportation system in response to changes in regional development, demographics, and transportation supply.