

SHASTA REGIONAL TRANSPORTATION AGENCY -
Summary of 2018/19 Overall Work Program Funding Requirements (Amendment #2)

Work Element	Description	FHWA PL 100.00%	Amendment #2 State Toll Credits 11.47%	State Toll Credits 100%	FHWA PL C/O 100%	FTA 5303 100%	FTA 5303 Carryover 100%	FTA 5304	LTF 100%	TDA 100%	PPM 100%	Non-Motorized Grants 100%	Other (NSSR, Shasta Coll) 100%	Reimb. & Planning Grants 100%	SRTS 100%	Total By Fund Source Proof
701	System Planning			Excluded from Totals												
701.01	Regional Transportation Plan	\$ 119,686	13,728	13,728												\$ 119,686
701.03	Performance Measures	\$ 47,856	5,489	5,489												\$ 47,856
701.09	Air Quality	\$ 8,676	995	995												\$ 8,676
701.11	Transportation Data Collection & Reporting	\$ 63,134	7,241	7,241												\$ 63,134
	Total Work Element 701	\$ 239,352	27,454	27,453	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 239,352
702	Work Program and Administration															
702.01	Transportation Improvement Programs (TIPS)	\$ 65,538	7,517	7,517												\$ 65,538
702.02	Overall Work Program	\$ 106,765	12,246	12,246												\$ 106,765
702.03	Grant Writing and Technical Assistance			0					\$ 10,921							\$ 10,921
702.04	Sustainable Development Incentive Program		6,309	12,044	\$ 55,000				\$ -		\$ 51,196					\$ 106,196
	Total Work Element 702	\$ 172,303	26,072	31,807	\$ 55,000	\$ -	\$ -	\$ -	\$ 10,921	\$ -	\$ 51,196	\$ -	\$ -	\$ -	\$ -	\$ 289,420
703	Non-Motorized															
703.01	Active Transportation Planning	\$ 76,912	9,645	8,498	\$ 7,180						\$ 18,000					\$ 102,092
703.05	Sustainable Shasta		1,253	1,253	\$ 10,927			\$ 350,000			\$ 48,218					\$ 409,145
	Total Work Element 703	\$ 76,912	10,899	9,751	\$ 18,106	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 66,218	\$ -	\$ -	\$ -	\$ -	\$ 511,236
704	Public and Agency Participation															
704.01	Public Information & Participation		5,600	5,600	\$ 48,822				\$ 12,206							\$ 61,028
	Total Work Element 704	\$ -	5,600	5,600	\$ 48,822	\$ -	\$ -	\$ -	\$ 12,206	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,028
705	Technology Applications															
705.01	ITS Planning & Development			0							\$ 18,196					\$ 18,196
705.02	GIS Applications	\$ 65,603	7,525	7,525								\$ 2,000				\$ 67,603
705.05	Regional Modeling & Forecasting Tools	\$ 41,563	4,767	5,914												\$ 41,563
	Total Work Element 705	\$ 107,167	12,292	13,439	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,196	\$ 2,000	\$ -	\$ -	\$ -	\$ 127,363
706	Public Transportation Planning															
706.02	Public Transportation Planning & Coordination		9,192	9,192		\$ 69,796	\$ 10,346		\$ 39,394							\$ 119,536
706.06	Greenhouse Gas Reduction Fund Programs		0	0					\$ 18,726							\$ 18,726
706.07	North State Express Connect Business Plan		2,628	2,628	\$ 22,912						\$ 25,000			\$ 17,351		\$ 65,263
706.08	Sunday Transit Service Demo Project		0	0					\$ 82,747							\$ 82,747
706.09	North State Intercity Bus System Administration and Operations		5,735	0	\$ 50,000							\$ 85,757				\$ 135,757
	Total Work Element 706	\$ -	17,555	11,820	\$ 72,912	\$ 69,796	\$ 10,346	\$ -	\$ 140,867	\$ -	\$ 25,000	\$ -	\$ 85,757	\$ 17,351	\$ -	\$ 422,030
707	Special Projects															
707.01	Corridor Studies & Project Review		2,763	2,763	\$ 24,093											\$ 24,093
707.02	Safe Routes to School Non-Infrastructure Grant		0	0											\$ 171,912	\$ 171,912
707.03	Alternative Fuels Vehicle Planning		3,834	3,834	\$ 33,425											\$ 33,425
707.04	Goods & Freight Coordination and Planning	\$ -	2,861	2,861	\$ 24,940						\$ 42,382					\$ 67,322
707.07	RCEA Hydrogen Fuel-Cell Readiness Project		1,107	1,107	\$ 9,654							\$ 1,000				\$ 10,654
	Total Work Element 707	\$ -	10,565	10,565	\$ 92,113	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,382	\$ -	\$ 1,000	\$ -	\$ 171,912	\$ 307,407
708	Manage Transportation Development Act															
708.03	Transportation Development Act		0	0					\$ 126,877							\$ 126,877
708.04	Transit and CTSA Agency Administration		0	0					\$ 26,010	\$ 564,000						\$ 590,010
	Total Work Element 708	\$ -	0	0	\$ -	\$ -	\$ -	\$ -	\$ 152,887	\$ 564,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 716,887
800	Other															
801.01	North State Super Region		0	0									\$ 3,427			\$ 3,427
	Total Work Element 800	\$ -	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,427	\$ -	\$ -	\$ 3,427
900	Local Agency Projects															
901.02	Victor Avenue Corridor Phasing Plan		574	574	\$ 5,000											\$ 5,000
902.02	Micro-Transit Analysis & Recommendations		574	574	\$ 5,000											\$ 5,000
	Total Work Element 900	\$ -	1,148	1,148	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Total of Budget by Fund Source		\$ 595,733	111,583	111,583	\$ 296,953	\$ 69,796	\$ 10,346	\$ 350,000	\$ 316,881	\$ 564,000	\$ 202,992	\$ -	\$ 92,184	\$ 17,351	\$ 171,912	\$ 2,688,148

Planning/Administration Funds by Jurisdiction

SRTA	\$ 595,733	\$ -	\$ 286,953	\$ 69,796	\$ 10,346	\$ 350,000	\$ 316,881	\$ -	\$ 202,992	\$ -	\$ 92,184	\$ 17,351	\$ -	\$ -	\$ 1,942,236
RABA Administration								\$ 540,000							\$ 540,000
City of Redding				\$ 5,000											\$ 5,000
City of Shasta Lake				\$ 5,000											\$ 5,000
City of Anderson															
City of Shasta- Health & Human Services														\$ 171,912	\$ 171,912
County of Shasta- TDA Administration								\$ 24,000							\$ 24,000
Total Plng/Admin Funds by Juris.	\$ 595,733	\$ -	\$ 296,953	\$ 69,796	\$ 10,346	\$ 350,000	\$ 316,881	\$ 564,000	\$ 202,992	\$ -	\$ 92,184	\$ 17,351	\$ 171,912	\$ -	\$ 2,688,148

Capital Infrastructure & Transit Agency Operations

Description	RSTP	LTF	STA	LCTOP	State of Good Repair	Total By Fund Source Proof
STBGP - Streets & Roads	\$ 3,308,038					\$ 3,308,038
LTF Streets & Roads		\$ 3,997,726				\$ 3,997,726
LTF Transit Operation		\$ 2,662,160				\$ 2,662,160
STA Transit Operation			\$ 1,398,439			\$ 1,398,439
Low-Carbon Transit Oper Program				\$ 231,865		\$ 231,865
CTSA		\$ 363,013				\$ 363,013
State of Good Repair		\$ -			\$ 251,894	\$ 251,894
Rural Non-motorized		\$ 142,923				\$ 142,923
2% TDA Bike & Pedestrian Program		\$ 148,168				\$ 148,168
Total Operational and Capital	\$ 3,308,038	\$ 7,313,990	\$ 1,398,439	\$ 231,865	\$ 251,894	\$ 12,504,226

Reconciliation of OWP Expenditures to Overall Budget OWP Expenditures

Expenditures per OWP	\$ 2,688,148
Add: Suite 101/102 Rental Expenses not in OWP	\$ 42,200
Less: TDA Administration not in Overall Budget	\$ (564,000)
2015-16 IDC Carryover	\$ 44,812
Expenditures per Overall Budget OWP Expenditures	\$ 2,211,160

SHASTA REGIONAL TRANSPORTATION AGENCY - Summary of 2019/20 Overall Work Program Funding Requirements															
Work Element	Description	FHWA PL	State Toll Credits	FHWA PL C/O	FTA 5303	FTA 5303 Carryover	FTA 5304	LTF	TDA	PPM	Non-Motorized Grants	Other (NSSR, Shasta Coll)	Reimb. & Planning Grants	SRTS	Total By Fund Source Proof
701	System Planning	100%	11.47%	100%	100%	100%		100%	100%	100%	100%	100%	100%	100%	
			Excluded from Totals												
701.01	Regional Transportation Plan	\$ 109,686	12,581												\$ 109,686
701.03	Performance Measures	\$ 47,856	5,489												\$ 47,856
701.09	Air Quality	\$ 8,676	995												\$ 8,676
701.11	Transp Data Collection & Reporting	\$ 48,134	5,521												\$ 48,134
	Total Work Element 701	\$ 214,352	24,586	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 214,352
702	Work Program and Administration														
702.01	Transportation Improvement Programs	\$ 65,538	7,517												\$ 65,538
702.02	Overall Work Program	\$ 106,765	12,246												\$ 106,765
702.03	Grant Writing and Technical Assistance							\$ 10,921							\$ 10,921
702.04	Sustainable Development Incentive Program		12,044	\$ 92,957						\$ 51,196					\$ 156,196
	Total Work Element 702	\$ 172,303	31,807	\$ 92,957	\$ -	\$ -	\$ -	\$ 10,921	\$ -	\$ 51,196	\$ -	\$ -	\$ -	\$ -	\$ 339,420
703	Non-Motorized														
703.01	Active Transportation Planning	\$ 92,092	10,563												\$ 92,092
703.05	Sustainable Shasta		1,253	\$ 10,927						\$ 48,218					\$ 59,145
	Total Work Element 703	\$ 92,092	11,816	\$ 10,927	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,218	\$ -	\$ -	\$ -	\$ -	\$ 151,236
704	Public and Agency Participation														
704.01	Public Information & Participation	\$ 44,862	5,146					\$ 16,166							\$ 61,028
	Total Work Element 704	\$ 44,862	5,146	\$ -	\$ -	\$ -	\$ -	\$ 16,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,028
705	Technology Applications														
705.01	ITS Planning & Development									\$ 18,196					\$ 18,196
705.02	GIS Applications	\$ 65,603	7,525									\$ 2,000			\$ 67,603
705.05	Regional Modeling	\$ 46,563	5,341	\$ -											\$ 46,563
	Total Work Element 705	\$ 112,167	12,866	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,196	\$ -	\$ 2,000	\$ -	\$ -	\$ 132,363
706	Public Transportation Planning														
706.02	Public Transportation Plng & Coord		12,281		\$ 69,796	\$ 37,275		\$ 12,465							\$ 119,536
706.06	Greenhouse Gas Reduction Fund		0					\$ 18,726							\$ 18,726
706.07	North State Express Connect		0	\$ -				\$ -					\$ -		\$ -
706.08	Sunday Transit Service Demo Project		0					\$ 73,747							\$ 73,747
706.09	North State Intercity Bus System Administration and Operations												\$ 85,757		\$ 85,757
	Total Work Element 706	\$ -	12,281	\$ -	\$ 69,796	\$ 37,275	\$ -	\$ 104,938	\$ -	\$ -	\$ -	\$ -	\$ 85,757	\$ -	\$ 297,766
707	Special Projects														
707.01	Corridor Studies & Project Review		2,763	\$ 24,093											\$ 24,093
707.02	Safe Routes to School Grant									\$ 1,912					\$ 1,912
707.03	Alternative Fuels Vehicle Planning		3,834	\$ 33,425											\$ 33,425
707.04	Freight & Goods Movement Plng									\$ 67,322					\$ 67,322
707.07	RCEA Fuel-Cell Readiness Project														\$ -
	Total Work Element 707	\$ -	6,597	\$ 57,518	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,234	\$ -	\$ -	\$ -	\$ -	\$ 126,752
708	Manage Transportation Development Act														
708.03	Transportation Development Act							\$ 101,877							\$ 101,877
708.04	Transit and CTSA Agency Administration							\$ 26,010	\$ 564,000						\$ 590,010
	Total Work Element 708	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ 127,887	\$ 564,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 691,887
800	Other														
801.01	North State Super Region											\$ 3,427			\$ 3,427
	Total Work Element 800	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,427	\$ -	\$ -	\$ 3,427
900	Local Agency Projects														
901.02	Victor Avenue Corridor Phasing Plan	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
902.02	Micro-Transit Analysis & Recommendations	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Work Element 900	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total of Budget by Fund Source		\$ 635,775	105,098	\$ 161,401	\$ 69,796	\$ 37,275	\$ -	\$ 259,912	\$ 564,000	\$ 186,844	\$ -	\$ 5,427	\$ 85,757	\$ -	\$ 2,018,231

Planning/Administration Funds by Jurisdiction															
	SRTA	\$ 635,775	0	\$ 161,401	\$ 69,796	\$ 37,275	\$ -	\$ 259,912	\$ 10,000	\$ 186,844	\$ -	\$ 5,427	\$ 85,757	\$ -	\$ 1,452,187
	RABA Administration								\$ 530,000						\$ 530,000
	City of Redding														\$ -
	City of Shasta Lake														\$ -
	City of Anderson														\$ -
	City of Shasta- Health & Human Services														\$ -
	County of Shasta- TDA Administration							\$ 24,000							\$ 24,000
	Total Plng/Admin Funds by Juris.	\$ 635,775	0	\$ 161,401	\$ 69,796	\$ 37,275	\$ -	\$ 259,912	\$ 564,000	\$ 186,844	\$ -	\$ 5,427	\$ 85,757	\$ -	\$ 2,006,187

Capital Infrastructure & Transit Agency Operations															
Description	RSTP	LTF	STA	LCTOP	Carryover										Total By Fund Source Proof
RSTP Streets & Roads	TBD														\$ -
LTF Streets & Roads		TBD													\$ -
LTF Transit Operation		TBD													\$ -
STA Transit Operation			TBD												\$ -
SRTA		\$ -													\$ -
Low-Carbon Transit Oper Program				\$ 228,000											\$ 228,000
CTSAs		TBD													\$ -
Rural Non-motorized 15-16		\$ -													\$ -
Rural Non-motorized 14-15		\$ -													\$ -
Rural Non-motorized 16-17		\$ -													\$ -
Rural Non-motorized 17-18		\$ -													\$ -
2% TDA Bike & Pedestrian Program		\$ -													\$ -
Total Operational and Capital	\$ -	\$ -	\$ -	\$ 228,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 228,000

Reconciliation of OWP Expenditures to Overall Budget OWP Expenditures	
Expenditures per OWP	\$ 2,018,231
Add: Suite 101/102 Rental Expenses not in OWP	\$ 42,200
Less: TDA Administration not in Overall Budget	\$ 564,000
2015-16 IDC Carryover	\$ (148,734)
Expenditures per Overall Budget OWP Expenditures	\$ 2,475,697

WORK ELEMENT 700.98

Indirect Cost PTO

Agency: SRTA

Total Budget (FY 2018/19): \$ 64,637

Estimated Budget (FY 2019/20): \$ 64,637

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

Staff Allocations	FY 2018/19				FY 2019/20			
	Expenditures	Amount			Expenditures	Amount		
SRTA								
Personnel - Direct PTO Salaries	\$ 64,637				\$ 64,637			
TOTAL:	\$ 64,637				\$ 64,637	\$ -	\$ -	\$ -

Previous Accomplishments

Kept records of paid time off.

Objective

To record paid time off in a separate work element.

Discussion

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

Product 1: Indirect Cost PTO

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

Agency: SRTA

Total Budget (FY 2018/19): \$ 596,889

Estimated Budget (FY 2019/20): \$ 596,889

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

Services & Supplies	FY 2018/19		FY 2019/20	
	Amount (\$)	Total Expenditures INDIRECT	Amount (\$)	Total Expenditures INDIRECT
SRTA				
Building Occupancy:				
Depreciation (Suite 202)	44,300	44,300	44,300	44,300
Interest	20,800	20,800	20,800	20,800
Insurance	3,200	3,200	3,200	3,200
Repairs	2,700	2,700	2,700	2,700
Janitorial	8,000	8,000	8,000	8,000
Elevator	300	300	300	300
Landscape	1,500	1,500	1,500	1,500
Taxes	100	100	100	100
Security	3,200	3,200	3,200	3,200
Utilities	10,400	10,400	10,400	10,400
Advertising	1,300	1,300	1,300	1,300
Copier	6,000	6,000	6,000	6,000
Communication	11,000	11,000	11,000	11,000
Depreciation	6,300	6,300	6,300	6,300
Books and Educational Materials	1,000	1,000	1,000	1,000
Office Supplies	14,000	14,000	14,000	14,000
Computer Support	28,000	28,000	28,000	28,000
Dues/Subscriptions	8,500	8,500	8,500	8,500
Postage	2,000	2,000	2,000	2,000
Educational Training	1,000	1,000	1,000	1,000
Repairs and Maintenance	1,000	1,000	1,000	1,000
Software	8,000	8,000	8,000	8,000
Public Notice	500	500	500	500
Travel	5,000	5,000	5,000	5,000
Licenses	500	500	500	500
Meetings	1,000	1,000	1,000	1,000
Insurance	6,000	6,000	6,000	6,000
Audit/Actuarial Services	20,400	20,400	20,400	20,400
Legal Services	8,000	8,000	8,000	8,000
Personnel Services	12,500	12,500	12,500	12,500
Small Office Equipment	10,000	10,000	10,000	10,000
Conference/training	4,000	4,000	4,000	4,000
			0	0
			0	0
			0	0
			0	0
Sub Total	250,500	250,500	250,500	250,500
			0	0
INDIRECT SALARIES & BENEFITS	281,752	281,752	281,752	281,752
NOTE - General Administration, office functions and allocable staff costs not directly attributable to specific work elements (Per ICAP filing).			0	0
			0	0
			0	0
			0	0
PTO (WE 700.98)	64,637	64,637	64,637	64,637
			0	0
			0	0
TOTAL:	596,889	596,889	596,889	596,889

Previous Accomplishments

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

Objective

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

Discussion

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

Product 1: Indirect Cost Allocation Plan Administration

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

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

Agency: **SRTA** **Total Budget (FY 2018/19): \$ 119,686** **Estimated Budget (FY 2019/20): \$ 109,686**

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

Staff Allocations and Funding Requirements	FY 2018/19					FY 2019/20				
	Expenditures		Revenue by Fund Source (\$)			Expenditures		Revenue by Fund Source (\$)		
	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA
SRTA										
Personnel	\$ 59,563	\$ 45,694	\$ 93,184	\$ 12,073	\$ 105,257	\$ 59,563	\$ 45,694	\$ 93,184	\$ 12,073	\$ 105,257
Services & Supplies	\$ 3,000		\$ 2,656	\$ 344	\$ 3,000	\$ 3,000	\$ -	\$ 2,656	\$ 344	\$ 3,000
Human Resources	\$ 1,430		\$ 1,266	\$ 164	\$ 1,430	\$ 1,430	\$ -	\$ 1,266	\$ 164	\$ 1,430
			\$ -	\$ -	\$ -					
EIR Consultant (Rincon)	\$ 10,000		\$ 8,853	\$ 1,147	\$ 10,000	\$ -		\$ -		\$ -
TOTAL:	\$ 73,993	\$ 45,694	\$ 105,958	\$ 13,728	\$ 119,686	\$ 63,993	\$ 45,694	\$ 97,105	\$ 12,581	\$ 109,686

Previous Accomplishments
 The draft documents for the 2018 RTP & Sustainable Communities Strategy, and supplemental environmental impact report were prepared and issued for review in May/June 2018. SRTA worked with the California Air Resources Board to develop revised SB 375 targets for year 2035. Due to the timing of CARB's adoption of targets, these new targets will be included in the 2022 RTP/SCS.

Objective
 Plan for the safe and efficient management, operation, and development of a regional inter-modal transportation system that, when linked with appropriate land use planning, serves the mobility needs of goods and people.

Discussion
 The RTP is prepared in compliance with state (California Government Code Section 65080 et seq.) and federal (U.S. Code Title 23, Section 134 et seq.) regulations governing regional and metropolitan transportation planning. The RTP represents a 20-year planning horizon and includes a Sustainable Communities Strategy pursuant to Senate Bill 375, which identified a set of strategies that, if implemented, would help the region meet its SB 375 greenhouse gas emissions reduction target. SRTA is now on schedule to update the RTP/SCS every four years. Consequently, with adoption of the 2018 RTP/SCS, local agencies will receive an 8-year Regional Housing Needs Allocation from the State and now only need to update the Housing Element of their General Plans every eight years. New MAP-21 and FAST Act provisions must be included in the RTP, including state and/or regional performance targets and new items related to transit services. SRTA will update the RTP as needed to address each new federal/state performance measure when they are adopted.

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

Product 1: 2015 RTP management, maintenance, and progress reports		Resp. Agency	Schedule
Task/Activity			
1.1	Routinely evaluate agency progress toward the 2015 RTP vision and accompanying goals, objectives, and implementation strategies and report to board	SRTA	Jul 2017 - Oct 2018
1.2	Create web maps showing completed RTP projects, short-term anticipated projects, and future planned projects. As appropriate, link performance metrics to individual and/or grouped projects.		
Product 2: 2015 RTP implementation, including SCS			
Task/Activity			
2.1	Cultivate RTP priority projects for capital funding. Cultivate projects that implement the Sustainable Communities Strategy, including infill and	SRTA	Jul 2017 - Oct 2018
2.2	Participate in interagency meetings that support the implementation of the RTP/SCS, including: California Transportation Plan Policy Advisory Committee, Strategic Highway Safety Plan, local jurisdiction council/board meetings, and/or similar such meetings.		
Product 3: 2018 Regional Transportation Plan and Sustainable Community Strategy (RTP/SCS)			
Task/Activity			
3.1	Collect and incorporate updated travel, land use, and other relevant data. Update maps, exhibits, and forecasts for land use and sociodemographic	SRTA	Jan 2017 - Jun 2018
3.2	Review and update RTP as appropriate for consistency with federal, state and local plans, programs or policies.		
3.3	Update RTP performance measures to be consistent with MAP-21, FAST Act, state and regional targets, developed under WE 701.03.		
3.4	Update transportation project lists		
3.5	Incorporate Transit Asset Management targets prepared by transit agencies and evaluate State of Good Repair needs and investments (as required and		
3.6	Conduct scenario testing using ShastaSIM model		
3.7	Prepare Draft 2018 RTP/SCS		
3.9	Conduct outreach, solicit for comments and prepare responses.		
3.1	Prepare and present final 2018 RTP/SCS and EIR to SRTA Board of Directors for adoption.		Jul 2018 -Oct 2018
Product 4: 2018 RTP management, maintenance, and progress reports			
Task/Activity			
4.1	Routinely evaluate agency progress toward the 2018 RTP vision and accompanying goals, objectives, and implementation strategies and report to board of directors.	SRTA	Jul 2018 - Apr 2020
4.2	Create web maps showing completed RTP projects, short-term anticipated projects, and future planned projects. As appropriate, link performance metrics to individual and/or grouped projects.		
4.3	Update RTP as needed for consistency with national, state or local agency plans, programs or laws, including federal/state performance measures.		
Product 5: 2018 RTP implementation, including SCS			
Task/Activity			
5.1	Cultivate RTP priority projects for capital funding. Cultivate projects that implement the Sustainable Communities Strategy, including infill and redevelopment projects to compete for capital funding opportunities. Includes interagency and private sector communication and coordination.	SRTA	Jul 2018 - Apr 2020
5.2	Participate in interagency meetings that support the implementation of the RTP/SCS, including: California Transportation Plan Policy Advisory Committee, Strategic Highway Safety Plan, local jurisdiction council/board meetings, and/or similar such meetings.		
Product 6: 2022 Regional Transportation Plan			
Task/Activity			
6.1	Monitor and collect updated data on travel behavior, transit ridership, land use and other data.	SRTA	Jul 2018 - Jun 2020
6.2	Monitor and track federal or state laws that impact RTP planning process.		

WORK ELEMENT 701.03 **Performance Measures**

Agency: **SRTA** **Total Budget (FY 2018/19): \$ 47,856** **Estimated Budget (FY 2019/20): \$ 47,856**

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

Staff Allocations and Funding Requirements	FY 2018/19					FY 2019/2020				
	Expenditures		Revenue by Fund Source (\$)			Expenditures		Revenue by Fund Source (\$)		
	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA
SRTA										
Personnel	\$ 26,160	\$ 20,068	\$ 40,926	\$ 5,302	\$ 46,228	\$ 26,160	\$ 20,068	\$ 40,926	\$ 5,302	\$ 46,228
Services & Supplies	\$ 1,000		\$ 885	\$ 115	\$ 1,000	\$ 1,000	\$ -	\$ 885	\$ 115	\$ 1,000
Human Resources	\$ 628		\$ 556	\$ 72	\$ 628	\$ 628	\$ -	\$ 556	\$ 72	\$ 628
TOTAL:	\$ 27,788	\$ 20,068	\$ 42,367	\$ 5,489	\$ 47,856	\$ 27,788	\$ 20,068	\$ 42,367	\$ 5,489	\$ 47,856

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

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

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

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

Product 1: Transportation Performance Measures for the Shasta County Region		Resp. Agency	Schedule
Task/Activity			
1.1	Review final federal performance measure rulemakings including established targets, required data sources and methodologies for developing, quantifying and reporting on regional targets.	SRTA	Jul 2018 - Jun 2020
1.2	Participate in statewide technical work groups and training related to the development of performance measures, goals, and targets.		As needed
1.3	Organize and conduct meetings with regional partners (Caltrans and local agencies), as needed, to develop regional goals and targets. Prepare agendas, host regular meetings, and document input.		Jul 2018 - Jun 2020
1.4	Update and refine initial regional performance measures developed as part of the 2015 RTP/SCS and technical methodologies associated with each target/measure.		
1.5	Conduct public outreach and present measures and targets to SRTA Board of Directors.		As needed
1.6	Maintain and update SRTA's performance measure website pages.		As needed
Product 2: PM 1 - Safety Performance Measure Targets			
Task/Activity		Resp. Agency	Schedule
2.1	Participate in statewide meetings and discussions regarding annual targets. Review draft data. Provide input as needed on methodologies and targets.	SRTA	Apr - Nov 2018/ Apr - Nov 2019
2.2	Review final state performance targets and determine approach for regional targets.		
2.2	Draft and present recommendations to SRTA Board of Directors to adopt regional targets.		Dec 2018/ Dec 2019
2.4	Submit regional targets to Caltrans.		Feb 2018/ Feb 2019
Product 3: PM 2 - Bridge, Pavement & Transportation Asset Management Performance Measure Targets			
Task/Activity		Resp. Agency	Schedule
3.1	Participate in statewide meetings and discussions regarding annual targets. Review draft data. Provide input as needed on methodologies and targets.	SRTA	As needed
3.2	Review final state performance targets and determine approach for regional targets.		May-Aug 2018, May-Aug 2019
3.3	Draft and present recommendations to SRTA Board of Directors to adopt regional targets.		Aug-Sept 2018, Aug-Sept 2019
3.4	Submit regional targets to Caltrans.		Nov 2018, Nov 2019
Product 4: PM 3 - System Performance/Freight/CMAQ Performance Measure Targets			
Task/Activity		Resp. Agency	Schedule
4.1	Participate in statewide meetings and discussions regarding annual targets. Review draft data. Provide input as needed on methodologies and targets.	SRTA	As needed
4.2	Review final state performance targets and determine approach for regional targets.		May-Aug 2018, May-Aug 2019
4.3	Draft and present recommendations to SRTA Board of Directors to adopt regional targets.		Aug-Sept 2018, Aug-Sept 2019
4.4	Submit regional targets to Caltrans.		Nov 2018, Nov 2019
Product 5: Transit Asset Management Performance Measure Targets			
Task/Activity		Resp. Agency	Schedule
5.1	Work with RABA and Shasta County on transit asset performance measures, advise on targets, coordinate meetings with federal and state partners, and advise on any federal/state changes.	SRTA	Jul 2018 - Oct 2018
5.2	Establish regional transit asset management performance targets and prioritize investments.	SRTA	180 days after RABA sets targets.

WORK ELEMENT 701.09

Air Quality

Agency: **SRTA** **Total Budget (FY 2018/19): \$ 8,676**

Estimated Budget (FY 2019/20): \$ 8,676

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

Staff Allocations and Funding Requirements	FY 2018/19					FY 2019/2020				
	Expenditures		Revenue by Fund Source (\$)			Expenditures		Revenue by Fund Source (\$)		
	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA
SRTA										
Personnel	\$ 4,620	\$ 3,544	\$ 7,228	\$ 936	\$ 8,165	\$ 4,620	\$ 3,544	\$ 7,228	\$ 936	\$ 8,165
Services & Supplies	\$ 400		\$ 354	\$ 46	\$ 400	\$ 400	\$ -	\$ 354	\$ 46	\$ 400
Human Resources	\$ 111		\$ 98	\$ 13	\$ 111	\$ 111	\$ -	\$ 98	\$ 13	\$ 111
TOTAL:	\$ 5,131	\$ 3,544	\$ 7,681	\$ 995	\$ 8,676	\$ 5,131	\$ 3,544	\$ 7,681	\$ 995	\$ 8,676

Previous Accomplishments

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

Objective

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

Discussion

Transportation is the single largest source of atmospheric emissions in California. Shasta County is currently classified as having "attainment" status for federal air quality standards, but this may change as population and travel demand grows. In 2015, the US Environmental Protection Agency (EPA) lowered the Ozone 8-hour standard to 0.070 parts per million (ppm). In the most recent 2015 Annual Monitoring Report the Anderson & Lassen Volcanic sites showed a 3-year average of 0.068 ppm. SRTA will continue to monitor and review air quality reports and work with regional and state partners should any sites reach or exceed the federal standards.

SRTA must monitor trends, measure impacts, and coordinate planning with Shasta County AQMD, Caltrans, and the California Air Resources Board (ARB), as needed. In addition to public health impacts, air quality is directly tied to transportation funding decision-making. ARB maintains the statewide mobile source emissions inventory software tool (Emissions FACtors or 'EMFAC') for estimating emissions from on-road vehicles from travel demand models. Periodic updates are provided and training becomes necessary. If the Shasta region loses its "attainment" status for any air quality standard, then SRTA may need to develop a more robust air quality analysis review of regional projects and conduct an air quality conformity analysis report as part of a subsequent Regional Transportation Plan update.

Product 1: Regional air quality planning

Task/Activity	Resp. Agency	Schedule
1.1 Interagency coordination, including monitoring and communications with Shasta County Air Quality Management District (AQMD) and the California Air Resources Board.	SRTA	Jul 2018 - Jun 2020
1.2 Monitor federal air quality reports, California air quality reports, and related state/federal legislation. Take action as appropriate.		
1.3 Initiate strategies needed to comply with state and federal air quality standards.		

Product 2: Regional air quality modeling capacity

Task/Activity	Resp. Agency	Schedule
2.1 Participate in web-based training for SRTA staff operation of the EMFAC model.	SRTA	Jul 2018 - Jun 2020
2.2 Participate in statewide EMFAC model update workgroups and provide input as needed.		
2.3 Integrate updated releases of EMFAC model with SRTA's activity-based travel demand model.		

Product 3: SRTA Staff-performed EMFAC Post-Processing

Task/Activity	Resp. Agency	Schedule
3.1 EMFAC post processing performed by SRTA staff in support of planning and decision-making processes. Deliverables include emissions outputs and technical analysis. <i>Note: consultant-performed post-processing is performed under WE 705.05.</i>	SRTA	Jul 2018 - Jun 2020

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

Agency: **SRTA** **Total Budget (FY 2018/19): \$ 63,134** **Estimated Budget (FY 2019/20): \$ 48,134**

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

Staff Allocations and Funding Requirements	FY 2018/19					FY 2019/2020				
	Expenditures		Revenue by Fund Source (\$)			Expenditures		Revenue by Fund Source (\$)		
	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA
SRTA										
Personnel	\$ 18,080	\$ 13,870	\$ 28,285	\$ 3,665	\$ 31,950	\$ 18,080	\$ 13,870	\$ 28,285	\$ 3,665	\$ 31,950
Services & Supplies	\$ 750		\$ 664	\$ 86	\$ 750	\$ 750	\$ -	\$ 664	\$ 86	\$ 750
Human Resources	\$ 434		\$ 384	\$ 50	\$ 434	\$ 434	\$ -	\$ 384	\$ 50	\$ 434
Consultant (TBD)	\$ 30,000		\$ 26,559	\$ 3,441	\$ 30,000	\$ 15,000		\$ 13,280	\$ 1,721	\$ 15,000
TOTAL:	\$ 49,264	\$ 13,870	\$ 55,892	\$ 7,241	\$ 63,134	\$ 34,264	\$ 13,870	\$ 42,613	\$ 5,521	\$ 48,134

Previous Accomplishments
 SRTA submitted transportation data aggregated from local agencies for 2014 Highway Performance Measuring System (HPMS) reporting and supported local agencies in responding to the California Local Streets and Roads Assessment. Data was submitted to the most recent California Local Streets and Roads Statewide Needs Assessment. SRTA submitted requested HPMS data to Caltrans for counts through 2016.

Objective
 To coordinate transportation data collection in support of transportation planning and programming activities, and performance measure tracking.

Discussion
 There is a backlog of transportation infrastructure needs at all levels. Accounting and reporting these needs requires traffic counts, pavement condition assessments, safety statistics, and other transportation data and analyses. Results are utilized to validate travel demand modeling data and to develop transportation improvement plans. The Highway Performance Monitoring System (HPMS) is a federally-mandated, nationwide program that provides information on the extent, condition, performance, usage, and operating characteristics of the nation's highways. Data collected for any road open to public travel are reported in HPMS. Caltrans annually requests data from all MPOs and local agencies. Additional information is provided via the Caltrans HPMS website (<http://www.dot.ca.gov/hq/tsip/hpms/>) and outlined in the 'Instructions for Updates, Including the HPMS Data Items dated March 2011. Actual data collection and monitoring may be conducted by local agencies. Local agencies are highly encouraged to submit data for the California Local Streets and Roads Statewide Needs Assessment in order to quantify transportation system deficiencies and support appropriate funding levels. Collected data is utilized by SRTA for tracking progress and developing targets for federal, state and regional MAP-21/FAST Act performance measures, updating travel model data and for use in SRTA's planning and programming activities. Transportation data will be incorporated into the region's activity-based travel demand model for the 2022 RTP.

Product 1: HPMS reports to Caltrans

Task/Activity	Resp. Agency	Schedule
1.1 Compile traffic count data collected from consultant, local agencies and Caltrans.	SRTA	Annually Nov - Jan
1.2 Update regional HPMS database and submit to Caltrans Headquarters.		Annually Jan-Feb

Product 2: Interagency Participation

Task/Activity	Resp. Agency	Schedule
2.1 Participate in interagency meetings related to US Census data collection, the Census Transportation Planning Products (CTPP), HPMS reporting, and other transportation data efforts that support planning and programming activities.	SRTA	As needed

Product 3: Regional Traffic Data Collection Program

Task/Activity	Resp. Agency	Schedule
3.1 Develop new regional traffic count program for the collection of necessary data for: HPMS reporting; performance measure development and tracking; travel demand modeling; and other planning and programming activities.	SRTA	Jul 2018 - Jun 2019
3.2 Prepare scope of work and issue RFP for acquiring consultants for multi-year contract.		Jul 2018 - Jun 2019
3.3 Execute and manage consultant contract.		Jul 2018 - Jun 2020
3.4 Develop data collection schedule, collect traffic counts, summarize results in a report and provide data in a database format consistent with HPMS reporting format requirements.	Consultant	Jul 2018 - Jun 2020
3.5 Review traffic count data and perform analysis; distribute counts to regional partners; prepare data for use in regional travel model (ShastaSIM), and provide data as a simple web-based mapping tool.	SRTA	

Product 4: Transportation data for use in CA Local Streets and Roads Statewide Needs Assessment

Task/Activity	Resp. Agency	Schedule
4.1 Prepare and transmit transportation data for use in the California Local Streets and Roads Statewide Needs Assessment	Shasta County, Anderson, Redding, Shasta Lake	As needed

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

Agency: **SRTA** **Total Budget (FY 2018/19): \$ 65,538** **Estimated Budget (FY 2019/20): \$ 65,538**

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

Staff Allocations and Funding Requirements	FY 2018/19					FY 2019/2020				
	Expenditures		Revenue by Fund Source (\$)			Expenditures		Revenue by Fund Source (\$)		
	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA
SRTA										
Personnel	\$34,356	\$ 26,356	\$ 53,749	\$ 6,964	\$ 60,713	\$ 34,356	\$ 26,356	\$ 53,749	\$ 6,964	\$ 60,713
Services & Supplies	\$ 4,000		\$ 3,541	\$ 459	\$ 4,000	\$ 4,000	\$ -	\$ 3,541	\$ 459	\$ 4,000
Human Resources	\$ 825		\$ 730	\$ 95	\$ 825	\$ 825	\$ -	\$ 730	\$ 95	\$ 825
TOTAL:	\$39,181	\$ 26,356	\$ 58,020	\$ 7,517	\$ 65,538	\$ 39,181	\$ 26,356	\$ 58,020	\$ 7,517	\$ 65,538

Previous Accomplishments
 Amended the 2017 Federal Transportation Improvement Plan (FTIP), prepared 2019 FTIP using California Transportation Improvement Program System (CTIPS). Executive director has been granted authority to locally approve both administrative modifications, and formal amendments, to the FTIP. Prepared 2018 Regional Transportation Improvement Program (RTIP).

Objective
 To develop candidate projects for transportation programming needs under federal, state, and local transportation improvement programs consistent with the Regional Transportation Plan (RTP) and fiscal constraints.

Discussion
 The FTIP is a four-year program of transportation improvements based on long-range transportation plans (23 USC Section 134 (c)(j)) and (23 CFR 450.324) and is updated by September of even-numbered years. Transportation improvement programs (TIPs) are designed to achieve RTP goals and objectives via transportation spending, operations, and management. The FTIP ensures that these activities are carried out in cooperation with federal, state, local and tribal governments, federal land management agency partners, transit agencies, community stakeholders, and the general public. Development of these programs adhere to the adopted SRTA Public Participation Plan. Amendments are routinely needed to reflect changes to federal programs, transportation funding levels, and local agency priorities. Amendments and modifications are reviewed for consistency with the RTP and fiscal constraints and submitted to the funding agencies for approval. The RTIP is a five-year program of projects using State Transportation Improvement Program (STIP) funds and updated by December of odd-numbered years. RTIP projects are approved as part of the STIP by the California Transportation Commission (CTC). RTIP and State Highway Operation and Protection Program (SHOPP) projects are uploaded to the FTIP, once the documents are approved.

Product 1: 2017 Shasta FTIP Amendments

Task/Activity	Resp. Agency	Schedule
1.1 Receive, process, submit, and post FTIP formal amendment requests, including descriptive letter, CTIPS pages, grouped projects summary tables, financial summary tables, and summary of changes table. Formal amendments undergo a minimum 14-day public review. Subsequently, SRTA staff notifies cognizant agencies, and interested individuals, when formal amendments approved.	SRTA	Jul 2018 - Jun 2020
1.2 Administrative modifications amendments required, or requested, including all of the materials listed in task 1.1, less the financial summary tables. Administrative modifications do not undergo public review and are accepted as state and federally approved upon local approval.		

Product 2: Monitor Implementation of 2018 Shasta RTIP

Task/Activity	Resp. Agency	Schedule
2.1 Attend CTC meetings.	SRTA	Minimum Bi-monthly Jul 2018 - Dec 2019
2.2 Review biennial STIP fund estimate, revisions to fund estimate (as needed), and CTC guidelines.		
2.3 Meet with local agencies to determine upcoming projects and funding strategies. Seek additional/matching funding for STIP projects.		
2.4 Manage allocations and timely use of funds.		
2.5 Monitor opportunities to include intelligent transportation systems (ITS) strategies and develop candidate projects.		
2.6 Develop, review, and update RTIP performance measures, as needed.		

Product 3: California Federal Programming Group Meetings

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

Product 4: Prepare 2020 Shasta RTIP

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

Product 5: 2019 Shasta FTIP

Task/Activity	Resp. Agency	Schedule
5.1 Submit Final 2019 Shasta FTIP to Caltrans, HQ for recommendation of approval into the 2019 Federal STIP (FSTIP), no later than September 30, 2018.	SRTA	Jul 2018 - Sep 2018
5.2 Prepare administrative modifications, and formal amendment(s), as needed, to 2019 Shasta FTIP--per processes outlined in Product 1, above.		Jul 2018 - Jun 2019

Product 6: 2021 Shasta FTIP

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

WORK ELEMENT 702.02

Overall Work Program (OWP)

Agency: **SRTA** **Total Budget (FY 2018/19): \$ 106,765**

Estimated Budget (FY 2019/20): \$ 106,765

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

Staff Allocations and Funding Requirements	FY 2018/19					FY 2019/20				
	Expenditures		Revenue by Fund Source (\$)			Expenditures		Revenue by Fund Source (\$)		
	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA
SRTA										
Personnel	\$ 59,049	\$ 45,299	\$ 92,379	\$ 11,969	\$ 104,348	\$ 59,049	\$ 45,299	\$ 92,379	\$ 11,969	\$ 104,348
Services & Supplies	\$ 1,000		\$ 885	\$ 115	\$ 1,000	\$ 1,000	\$ -	\$ 885	\$ 115	\$ 1,000
Human Resources	\$ 1,417		\$ 1,255	\$ 163	\$ 1,417	\$ 1,417	\$ -	\$ 1,255	\$ 163	\$ 1,417
TOTAL:	\$ 61,466	\$ 45,299	\$ 94,519	\$ 12,246	\$ 106,765	\$ 61,466	\$ 45,299	\$ 94,519	\$ 12,246	\$ 106,765

Previous Accomplishments

Prior year budget and work plan prepared and adopted; quarterly reports completed, including descriptive summaries of work performed and corresponding budget expenditures; consultation and coordination with state and federal partners regarding the content and ongoing improvement of the OWP document; updated agency policies as appropriate and necessary; maintained and used a full-cost accounting system for fiscal management of US DOT funds; developed and executed sub-recipient cooperative agreements; developed and adopted policy for the distribution of planning funds to local partner agencies. Adopted new Overall Work Program policies and procedures for the agency (Section 2.24.10). Received input from Federal Planning Factors/Planning Emphasis Areas, SRTA Technical Advisory Committee and from the general public to prepare prospective FY 2017/18 planning priorities approved by the board of directors in December 2016. Developed the FY 2017/18 OWP.

Objective

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

Discussion

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

Product 1: Closeout of FY 2017/18 OWP and budget

Task/Activity	Resp. Agency	Schedule
1.1 Prepare prior year certification of expenditures and close out reports for submittal to Caltrans.	SRTA	Jul 2018 - Sept 2018

Product 2: Management of FY 2018/19 OWP and budget

Task/Activity	Resp. Agency	Schedule
2.1 Administer/amend and oversee subrecipient cooperative agreements with local agency subrecipients.	SRTA	On-going
2.2 Track staff hours on work tasks and review budget expenditures.		
2.3 Prepare and submit invoices and quarterly progress reports to Caltrans, including SRTA and sub-recipient activity.		Quarterly

Product 3: FY 2018/19 OWP Amendments

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

Product 4: Prepare FY 2019/20 Overall Work Program

Task/Activity	Resp. Agency	Schedule
4.1 Annual OWP coordination meeting with Caltrans, FHWA, and FTA.	SRTA	Nov/Dec 2018
4.2 Prepare and present FY 2019/20 regional planning priorities for board of directors' approval.		Oct 2018 - Dec 2018
4.3 Prepare and distribute local agency call for planning projects based on regional planning priorities, Federal Planning Factors, and California Planning Emphasis Areas. Evaluate proposals. "Dependent on funding"		Aug 2018 - Jan 2019
4.4 Update prospectus and prepare draft FY 2019/20 work elements.		
4.5 Analyze FY 2019/20 SRTA staff and labor needs, allocate staff hours across work elements, and prepare draft budget, including: personnel, services and supplies, consultant work, local agency sub-allocations, and indirect costs.		Nov 2018 - Feb 2019
4.6 Prepare and present draft FY 2019/20 OWP to board of directors for review and comment.		Feb 2019
4.7 Submit draft FY 2019/20 OWP to state and federal agencies for review and comment.		Mar 2019
4.8 Revise draft 2019/20 OWP to include federal and state comments and recommendations.		Mar 2019 - Apr 2019
4.9 Prepare and present final FY 2019/20 OWP to board of directors for adoption.		Apr 2019
4.10 Prepare and submit annual sub-recipient cooperative agreements to sub-recipients. File SCAs and issue Notices to Proceed upon full execution.		
4.11 Submit final FY 2019/20 OWP to Caltrans for state and federal approval.		May 2019 - Jun 2019

Product 5: Prepare FY 2020/21 Overall Work Program

Task/Activity	Resp. Agency	Schedule
5.1 Annual OWP coordination meeting with Caltrans, FHWA, and FTA.	SRTA	Nov/Dec 2019
5.1 Prepare and present FY 2020/21 regional planning priorities for board of directors' approval.		Oct 2019 - Dec 2019
5.1 Prepare and distribute local agency call for planning projects based on regional planning priorities, Federal Planning Factors, and California Planning Emphasis Areas. Evaluate proposals. "Dependent on funding"		Aug 2019 - Jan 2020
5.1 Update prospectus and prepare draft FY 2020/21 work elements.		
5.1 Analyze FY 2020/21 SRTA staff and labor needs, allocate staff hours across work elements, and prepare draft budget, including: personnel, services and supplies, consultant work, local agency sub-allocations, and indirect costs.		Nov 2019 - Feb 2020
5.1 Prepare and present draft FY 2020/21 OWP to board of directors for review and comment.		Feb 2020
5.1 Submit draft FY 2020/21 OWP to state and federal agencies for review and comment.		Mar 2020
5.1 Revise draft 2020/21 OWP to include federal and state comments and recommendations.		Mar 2020 - Apr 2020
5.1 Prepare and present final FY 2020/21 OWP to board of directors for adoption.		Apr 2020
5.1 Prepare and submit annual sub-recipient cooperative agreements to sub-recipients. File SCAs and issue Notices to Proceed upon full execution.		
5.1 Submit final FY 2020/21 OWP to Caltrans for state and federal approval.		May 2020 - Jun 2020

WORK ELEMENT 702.03

Grant Writing and Technical Assistance

Agency: **SRTA** **Total Budget (FY 2018/19): \$ 10,921** **Estimated Budget (FY 2019/20): \$ 10,921**

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

Staff Allocations and Funding Requirements	FY 2018/19				FY 2019/2020			
	Expenditures		Revenue by Fund Source (\$)		Expenditures		Revenue by Fund Source (\$)	
	Direct	Indirect	LTF		Direct	Indirect	LTF	
SRTA								
Personnel	\$ 5,818	\$ 4,463	\$ 10,282	\$ -	\$ 5,818	\$ 4,463	\$ 10,282	\$ -
Services & Supplies	\$ 500		\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -
Human Resources	\$ 140		\$ 140	\$ -	\$ 140	\$ -	\$ 140	\$ -
TOTAL:	\$ 6,458	\$ 4,463	\$ 10,921	\$ -	\$ 6,458	\$ 4,463	\$ 10,921	\$ -

Previous Accomplishments

This was introduced as a new work element in FY 2015/16. Previous efforts, including but not limited to the development and support of grant applications through the Affordable Housing & Sustainable Communities (AHSC) program; Transit and Intercity Rail Capital Program (TIRCP); Fostering Advancements in Shipping and Transportation for the Long-term Achievement of National Efficiencies (FASTLANE) program; Transportation Investment Generating Economic Recovery (TIGER) program; and Active Transportation Program (ATP).

Objective

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

Discussion

Transportation funding has transitioned in recent years from predominately formula-based allocations to a highly competitive discretionary funding environment. In addition to newer federal programs such as FASTLANE and TIGER, the State of California has introduced a number of Greenhouse Gas Reduction Fund (GGRF) funded programs that fund capital roadway projects, transit capital and operating projects, and non-motorized planning and capital projects. Furthermore, a number of past funding avenues have been consolidated into ultra-competitive programs such as the Active Transportation Program (ATP). SRTA plays a key role in not only competing directly for such grants, but in assisting local partner agencies in seeking grants for projects that help to implement SRTA's adopted Regional Transportation Plan (RTP). The funding assumptions and performance goals found in the adopted RTP are premised on the successful pursuit of discretionary funding. Due to tight grant program timelines and large variations in work effort required, SRTA maintains a technical services contract with a consultant to augment SRTA staff time.

Product 1: Develop projects to compete effectively for discretionary funding

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

Agency: SRTA Total Budget (FY 2018/19): \$ 106,196 Estimated Budget (FY 2019/20): \$ 156,196

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

Staff Allocations and Funding Requirements	FY 2018/19						FY 2019/20					
	Expenditures		Revenue by Fund Source (\$)				Expenditures		Revenue by Fund Source (\$)			
	Direct	Indirect	FHWA PL C/O Cash	Toll Credits Cash	Total FHWA C/O	PPM	Direct	Indirect	FHWA PL C/O Cash	Toll Credits Cash	Total FHWA C/O	PPM
SRTA						\$50,510						
Personnel	\$ 28,583	\$ 21,927					\$ 28,583	\$ 21,927				\$ 50,510
Services & Supplies	\$ -		\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
Human Resources	\$ 686					\$ 686	\$ 686	\$ -	\$ -	\$ -		\$ 686
							\$ -	\$ -	\$ -	\$ -		\$ -
Local agency(ies)	\$ 40,000		\$ 35,412	\$ 4,588	\$ 40,000		\$ 40,000	\$ -	\$ 35,412	\$ 4,588	\$ 40,000	
Consultant	\$ 15,000		\$ 13,280	\$ 1,721	\$ 15,000		\$ 65,000	\$ -	\$ 57,545	\$ 7,456	\$ 65,000	\$ -
TOTAL:	\$ 84,269	\$ 21,927	\$ 48,692	\$ 6,309	\$ 55,000	\$51,196	\$ 134,269	\$ 21,927	\$ 92,957	\$ 12,044	\$ 105,000	\$ 51,196

Previous Accomplishments

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

Objective

To support local agency and private sector partners in identifying projects, perform conceptual design, and carrying out technical analyses needed to advance projects that help to implement the Regional Transportation Plan/Sustainable Communities Strategy (SCS) and achieve greenhouse gas emission reduction targets through coordinated transportation investment and land use development.

Discussion

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

Product 1: Updated Sustainable Development Incentive Program and new call for technical assistance incentives

Task/Activity	Resp. Agency	Schedule
1.1	SRTA	Jul 2018 - June 2020
1.2		

Product 2: Procurement and contracting/subrecipient agreement(s) for consultant and partner local agency technical assistance.

Task/Activity	Resp. Agency	Schedule
2.1	SRTA	Jul 2018 - Jun 2019
2.2		

Product 3: Consultant and partner agency deliverables

Task/Activity	Resp. Agency	Schedule
3.1	Consultant	Jul 2018 - Jun 2019
3.2	Applicable local agency	

WORK ELEMENT 703.01

Active Transportation Planning

Agency: **SRTA** Total Budget (FY 2018/19): \$ **102,092**

Estimated Budget (FY 2019/20): \$ **92,092**

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

Staff Allocations and Funding Requirements	FY 2018/19										FY 2019/2020				
	Expenditures		Revenue by Fund Source (\$)							Expenditures		Revenue by Fund Source (\$)			
	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA	PPM	FHWA PL C/O Cash	FHWA PL C/O Toll Credits Cash	Total FHWA PL C/O	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA	
SRTA															
Personnel	\$ 50,075	\$ 38,415	\$ 56,048	\$ 7,262	\$63,310	\$18,000	\$ 6,356	\$ 824	\$ 7,180	\$ 50,075	\$ 38,415	\$ 78,340	\$ 10,150	\$ 88,490	
Services & Supplies	\$ 2,400		\$ 2,125	\$ 275	\$ 2,400	\$ -				\$ 2,400	\$ -	\$ 2,125	\$ 275	\$ 2,400	
Human Resources	\$ 1,202		\$ 1,064	\$ 138	\$ 1,202	\$ -				\$ 1,202	\$ -	\$ 1,064	\$ 138	\$ 1,202	
Consultant(s)	\$ 10,000		\$ 8,853	\$ 1,147	\$ 10,000										
TOTAL:	\$ 63,677	\$ 38,415	\$ 68,090	\$ 8,822	\$76,912	\$18,000	\$ 6,356	\$ 824	\$ 7,180	\$ 53,677	\$ 38,415	\$ 81,529	\$ 10,563	\$ 92,092	

Previous Accomplishments

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

Objective

Previously the Active Transportation Planning, this work element has been renamed to reflect the objective of implementing the recently adopted GoShasta Regional Active Transportation Plan and increase the share of trips made via bicycle and walking. Ambitious targets for the reduction of vehicle miles traveled and associated greenhouse gas emissions documented in the RTP/SCS cannot be achieved using incremental implementation of outdated strategies sprinkled over geographically dispersed development and population. A new generation of infrastructure, policies, and programs is required. The regional vision and strategies presented in the adopted GoShasta Regional Active Transportation Plan describes the next generation of facilities, programs, and policies required to achieve the RTP/SCS. This work element helps to focus regional resources and effort to expedite the planning and funding of GoShasta priorities, including the creation of active transportation 'trunk lines'.

Discussion

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

Product 1: Bicycle and pedestrian planning, policy development and education

Task/Activity	Resp. Agency	Schedule
1.1 Host and participate in bicycle and pedestrian planning and policy workgroups and advisory committees.	SRTA	Jul 2018 - Jun 2020
1.2 Host bicycle and pedestrian seminars for local and regional transportation partners.		
1.3 Procure e-bikes for education and outreach activities.		Aug 2018 - Jun 2019

Product 2: Research bicycle and pedestrian planning funding opportunities and develop project concepts

Task/Activity	Resp. Agency	Schedule
2.1 Research funding opportunities for bicycle and pedestrian planning and construction. Develop project concepts and preliminary designs as needed to support grant seeking (for those efforts not otherwise falling under Sustainable Shasta (WE 703.05)).	SRTA	Jul 2018 - Jun 2020

Product 3: Manage SRTA's non-motorized programs

Task/Activity	Resp. Agency	Schedule
3.1 Provide technical support as needed for local agencies to prepare bicycle and pedestrian project nominations consistent with the GoShasta Regional Active Transportation Plan.	SRTA	Jul 2018 - Jun 2020
3.2 Administer and manage Rural BLAST Program and 2% TDA bicycle and pedestrian set-aside, including accounting and project monitoring, for projects that are consistent with the GoShasta Regional Active Transportation Plan		

Product 4: Statewide and Regional Trails

Task/Activity	Resp. Agency	Schedule
4.1 Work with key stakeholders to promote awareness and use of regional/statewide bicycle and walking trails.	SRTA	Jul 2018 - Jun 2020
4.2 Conduct activities with key stakeholders necessary to prepare projects for capital funding.		
4.3 Participate in and conduct outreach activities that promote interregional trail concept(s).		
4.4 Identify appropriate key stakeholders, their level of interest, and at which stages in the development of projects their participation is needed most.		

WORK ELEMENT 703.05

Sustainable Shasta

Agency: **SRTA** Total Budget (FY 2018/19): **\$409,145**

Estimated Budget (FY 2019/20): **\$ 59,145**

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

Staff Allocations and Funding Requirements	FY 2018/19							FY 2019/20						
	Expenditures		Revenue by Fund Source (\$)					Expenditures		Revenue by Fund Source (\$)				
	Direct	Indirect	PPM	FTA 5304	Cash	Toll Credits	FHWA C/O	Direct	Indirect	PPM	FTA 5304	Cash	Toll Credits	FHWA Total
SRTA														
Personnel (FY 18/19)	\$ 32,462	\$ 24,903	\$48,218	\$ -	\$ 8,098	\$ 1,049	\$ 9,147	\$ 32,462	\$ 24,903	\$ 48,218	\$ -	\$ 8,098	\$ 1,049	\$ 9,147
Services & Supplies (FY 18/19)	\$ 1,000		\$ -	\$ -	\$ 885	\$ 115	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 885	\$ 115	\$ 1,000
Human Resources (FY 18/19)	\$ 779		\$ -	\$ -	\$ 690	\$ 89	\$ 779	\$ 779	\$ -	\$ -	\$ -	\$ 690	\$ 89	\$ 779
Consultant (FY 17/18)	\$ 350,000		\$ -	\$350,000	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL (FY 18/19):	\$ 384,241	\$ 24,903	\$48,218	\$350,000	\$ 9,673	\$ 1,253	\$ 10,927	\$ 34,241	\$ 24,903	\$ 48,218	\$ -	\$ 9,673	\$ 1,253	\$ 10,927

Previous Accomplishments

In FY 17/18, a firm foundation of accomplishments got Sustainable Shasta started off. Staff met with Caltrans at a kick-off meeting (SRTA FY 17-18 Sustainable Communities and Strategic Partnership Planning Grants Notice to Proceed and Kick-off meeting) with Caltrans D2 and HQ to respond to outstanding grant award questions and receive the authorization to proceed. Staff led, participated in, and completed the procurement and contracting process to complete *Sustainable Shasta: A Walk and Bike Network for Downtowns*. Staff recommended award to Alta Design & Planning, with sub-consultants Omni-Means (since merged with GHD), and DP Engineering (a DBE). Kicked off Sustainable Shasta in August with consultant, and staff led a Strategic Growth Area (SGA) bike and drive tour through the urban area with Alta team members. Staff directed Alta to develop the Affordable Housing & Sustainable Communities (AHSC) sustainable transportation elements connecting to project site location. Alta provided draft scoring on projects to help Redding determine AHSC transportation element and Active Transportation Program (ATP) suitability of proposed projects. Staff and Alta worked with City of Redding staff and AHSC team to look identify alternatives for the preferred AHSC sustainable transportation element project. Alta delivered developed alternative design concepts and initial trunk line concept drawings for Diestelhorst to Downtown project. In addition to Redding's SGA bike and walk network development, staff and Alta worked with the City of Shasta Lake on a Safe Routes to School National Partnership Technical Assistance opportunity and reviewed alternative ATP grant applications for the city. Staff provided updates and answered questions at local agency coordination meetings and other ad hoc meetings. Staff and consultant tracked and coordinated GoShasta transition to Sustainable Shasta. Staff tracked budget, invoicing, reporting and deliverables.

Objective

The project promotes advanced non-motorized corridors that support sustainable growth in Strategic Growth Areas (SGAs), equipping community partners with details for the next generation of SGA non-motorized implementation. Project deliverables bridge a gap by taking high level project concepts and adding the necessary level of detail for project programming and delivery. Deliverables are:

- 1) Neighborhood level public outreach;
- 2) Complete street corridor layouts within and into SGAs;
- 3) Regional funding policy guidance, e.g. NACTO Urban Bikeway Design Guide; and
- 4) Procurement program for amenities.

Efforts will be coordinated with land use and multi-modal programs to maximize performance outcomes.

Discussion

The Shasta Region requires a new generation of non-motorized infrastructure and amenities to meet the region's greenhouse gas (GHG) emission reduction target pursuant to Senate Bill 375, the Sustainable Communities Act. The '2015 Regional Transportation Plan/Sustainable Communities Strategy for Shasta County' (RTP/SCS) is premised on a leap forward in multi-modal infrastructure, not incremental change. Furthermore, the RTP/SCS identifies non-motorized project delivery in Strategic Growth Areas (SGAs) as a top priority. If built, advanced non-motorized infrastructure (e.g. Class IV separated bikeways/cycle tracks, protected intersections, rectangular rapidly flashing beacon, etc.) and amenities (e.g. wayfinding signage, racks, lockers, stair ramps, fix-it stations, air stations, hydration stations, benches, shelters, etc.) in SGAs would facilitate the mode shift needed to meet the region's GHG target and goals for mobility, health, safety, and sustainability.

Unfortunately, the region lacks a shelf of non-motorized project plans. The deficiency is two-fold:

- 1) Absence of 'pipeline' Complete Street corridor projects - There are no SGA non-motorized Complete Street corridor projects ready for pursuit of programming and funding. In many cases local funding that should be used for construction is being spent on planning alignment and layout. Three times in as many years, Shasta Regional Transportation Agency's (SRTA) Non-motorized Program has been tapped to develop project study reports and the details needed to pursue funding.
- 2) Non-motorized details - Advanced safety features (e.g. Class IV separated bikeways/cycle tracks, protected intersections) and non-motorized amenities (e.g. wayfinding signage, racks, lockers, stair ramps, fix-it stations, air stations, hydration stations, benches, shelters) are too often left out of or not considered for construction by developers, businesses, and community partners. No local agency in the region has an adopted Complete Streets Design Manual.

Product 1: Procurement and Reporting

Task/Activity	Resp. Agency	Schedule
1.1 Prepare request for proposals, procure consultant. Deliverables are procurement package(s) including request for proposals, proposals; selection documents, and consultant contract.	SRTA	July 2017 completed
1.2 Kick-off meeting between SRTA, consultant and Caltrans. Deliverables are kick-off meeting agenda and minutes; project management plan with defined roles; updated project schedule.	SRTA, consultant, Caltrans	July 2017-Aug 2017 completed
1.3 Administer grant, including quarterly reports to Caltrans and invoicing. Deliverables are quarterly reports, invoices, and final report.	SRTA	Jul 2017 - Jun 2020

Product 2: Outreach and Stakeholder Communication

Task/Activity	Resp. Agency	Schedule
2.1 Workshop between SRTA, consultant and project partners. Deliverables are stimulating workshop posters, speaker list, attendee list, presentations, refreshments.	SRTA, consultant, project partners	Mar 2017 - May 2017
2.2 Coordinate project team communication. Deliverables are project team list, sign-in sheets, agendas, minutes, project updates, presentation material.	SRTA, consultant, project partners	July 2017 - Jun 2020
2.3 Coordinate 15-20 outreach meetings, including neighborhood focus groups – piggybacking on on-going neighborhood association and other organization coordination (e.g. Healthy Shasta), – stakeholder interviews, and site visits. Participants will be directly invited to final presentations in Task 5.3. Deliverables are schedules, notes, invitations, participation counts from 15-20 outreach meetings.	SRTA, consultant	Feb 2018 - June 2019
2.4 Summary of outreach and stakeholder communication. Deliverable is a technical memorandum summarizing outreach and stakeholder communication and results.	consultant	Oct 2019 - Dec 2019

Product 3: Corridor Alignment and Layout

Task/Activity	Resp. Agency	Schedule
3.1 Analyze and present alternative context-appropriate non-motorized alignments and layouts for 15 to 20 corridors with limited automobile conflicts into seven regional SGAs. A new generation of Class I and Class IV non-motorized projects that enhance connectivity to surrounding neighborhoods facilities are needed to expand mobility options within and to SGAs. Deliverables are alignment and layout alternatives for 15 to 20 corridors into SGAs.	consultant	Nov 2017 - June 2019
3.2 Recommend non-motorized alignments and layouts for 15-20 corridors into SGAs. Deliverables are recommended alignments and layouts for 15-20 corridors into SGAs.	SRTA, consultant, project partners	Dec 2018 - Jun 2019
3.3 Analyze and present alternative alignments and layouts of destination streets or blocks in SGAs. Deliverables are alignment and layout alternatives for destination streets/blocks in SGAs.	consultant	Dec 2018 - Jun 2019
3.4 Recommend alignments and layouts for destination streets/blocks in SGAs. Deliverables are recommended alignments and layouts for destination streets/blocks in SGAs.	SRTA, consultant, project partners	Dec 2018 - Jun 2019
3.5 Summary of corridor alignments and layouts. Deliverable is a technical memorandum summarizing corridor alignment and layout results.	consultant	Jul 2019 - Oct 2019

Product 4: Regional Policies and Procurement Program

Task/Activity	Resp. Agency	Schedule
4.1 Establishment of regional non-motorized funding policies that point partner agencies to the most up-to-date guidance on advanced bicycle and pedestrian infrastructure (e.g. NACTO Urban Bikeway Design Guide) and promote projects that include non-motorized amenities. Deliverables are regional non-motorized funding policies for advanced non-motorized infrastructure and amenities.	SRTA, consultant, project partners	Mar 2019 - Oct 2019
4.2 Development of a procurement program for non-motorized transportation amenities (e.g. wayfinding signage, racks, lockers, stair ramps, fix-it stations, air stations, hydration stations, benches, shelters, etc.). Deliverable is a procurement program for amenities.	SRTA, consultant, project partners	March 2018 - Oct 2019
4.3 Summary of regional funding policies and amenities procurement program. Deliverable is a technical memorandum summarizing regional non-motorized funding policies and	consultant	Nov 2019 - Jan 2020

Product 5: Final Report

Task/Activity	Resp. Agency	Schedule
5.1 Prepare draft final report with implementation and next steps, circulate for review and make revisions as appropriate. Deliverable is a draft final report with implementation and next steps.	SRTA, consultant	Dec 2019 - March 2020
5.2 Final report printing and circulation. Deliverable is final report in printed and digital formats.	consultant	Feb 2020 - Apr 2020
5.3 Present final report (totaling 6-8 final presentations) to project team boards and councils, Caltrans executive management and SRTA board. Deliverables are presentations (6-8) to project team boards and councils, Caltrans executive management and SRTA board.	consultant	Feb 2020 - Jun 2020

WORK ELEMENT 704.01

Public Information and Participation

Agency: **SRTA**

Total Budget (FY 2018/19): \$ 61,028

Estimated Budget (FY 2019/20): \$ 61,028

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

Staff Allocations and Funding Requirements	FY 2018/19						FY 2019/20					
	Expenditures		Revenue by Fund Source (\$)				Expenditures		Revenue by Fund Source (\$)			
	Direct	Indirect	FHWA C/O Cash	Toll Credits Cash	Total FHWA	LTF	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA	LTF
SRTA												
Personnel	\$29,075	\$22,305	\$ 36,389	\$ 4,715	\$ 41,104	\$ 10,276	\$ 29,075	\$ 22,305	\$ 36,389	\$ 4,715	\$ 41,104	\$ 10,276
Services & Supplies	\$ 4,000		\$ 2,833	\$ 367	\$ 3,200	\$ 800	\$ 4,000	\$ -	\$ 2,833	\$ 367	\$ 3,200	\$ 800
Human Resources	\$ 698		\$ 494	\$ 64	\$ 558	\$ 140	\$ 698	\$ -	\$ 494	\$ 64	\$ 558	\$ 140
							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant (CivicPlus)	\$ 4,450		\$ 3,152	\$ 408	\$ 3,560	\$ 890	\$ 4,450	\$ -	\$ -	\$ -	\$ -	\$ 4,450
Web Hosting	\$ 500		\$ 354	\$ 46	\$ 400	\$ 100	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
	\$ -											
TOTAL:	\$38,723	\$22,305	\$ 43,222	\$ 5,600	\$ 48,822	\$ 12,206	\$ 38,723	\$ 22,305	\$ 39,716	\$ 5,146	\$ 44,862	\$ 16,166

Previous Accomplishments

Performed SRTA Board of Directors and TAC meetings; adopted 2016 Public Participation Plan; updated Title VI plan and Limited English Proficiency Plan; managed social media announcements on Facebook and Twitter accounts. Developed and produced agency report to convey recent, current, and planned projects and programs and to invite and encourage broad-based community participation.

Objective

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

Discussion

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

Product 1: Agency overview and fact sheets

Task/Activity	Resp. Agency	Schedule
1.1 Maintain up-to-date 'Overview of SRTA' document.	SRTA	Jul 2018 - Jun 2020
1.2 Prepare or maintain transportation program and funding fact sheets.		
1.3 Distribute as needed, including online posting.		

Product 2: Agency website (www.srta.ca.gov)

Task/Activity	Resp. Agency	Schedule
2.1 Maintain up-to-date agency website.	SRTA	Ongoing
2.2 Website services, including web-domain hosting, and social media promotions.	Services & Supplies	Annual
2.3 Manage online community engagement tools, including Facebook, Twitter, and community voice modules on agency website.	SRTA	Jul 2017 - Jun 2019

Product 3: Track Public Participation Plan Performance Measures

Task/Activity	Resp. Agency	Schedule
3.1 Track efforts described in the 2016 Public Participation Plan in the 3 A's: Access, Awareness, and Action.	SRTA	Jul 2017 - Jun 2019
3.2 Design and administer random telephone community survey to establish baseline data for 2016 Public Participation Plan performance measures.	SRTA, Consultant	

Product 4: Public Notifications

Task/Activity	Resp. Agency	Schedule
4.1 Advertise and post various public notifications regarding SRTA planning and programming projects.	Services & Supplies	Jul 2017 - Jun 2019

Product 5: Prepare 2018 Public Participation Plan (PPP) update

Task/Activity	Resp. Agency	Schedule
5.1 Integrate social media and online community engagement tools into PPP.	SRTA	Jan 2019 - Dec 2019
5.2 Distribute draft PPP for review and comment.		
5.3 Prepare final PPP for SRTA Board of Directors' approval.		

WORK ELEMENT 705.01 **Intelligent Transportation Systems (ITS) Planning & Development**

Agency: SRTA **Total Budget (FY 2018/19): \$ 18,196** **Estimated Budget (FY 2019/20): \$ 18,196**

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

Staff Allocations and Funding Requirements	FY 2018/19				FY 2019/20			
	Expenditures		Revenue by Fund Source		Expenditures		Revenue by Fund Source	
SRTA	Direct	Indirect	PPM		Direct	Indirect	PPM	
Personnel	\$ 8,819	\$ 6,765	\$ 15,585	\$ -	\$ 8,819	\$ 6,765	\$ 15,585	\$ -
Services & Supplies	\$ 2,400		\$ 2,400	\$ -	\$ 2,400	\$ -	\$ 2,400	\$ -
Human Resources	\$ 212		\$ 212	\$ -	\$ 212	\$ -	\$ 212	\$ -
TOTAL:	\$ 11,431	\$ 6,765	\$ 18,196	\$ -	\$ 11,431	\$ 6,765	\$ 18,196	\$ -

Previous Accomplishments

SRTA adopted the first Shasta County Intelligent Transportation Systems (ITS) Architecture and Deployment Plan in 2006. An ITS data collection and management plan for the South Central Urban Region (SCUR) was prepared in 2013. SRTA participated in discussions and efforts related to a Caltrans District 1 ITS architecture master plan project for counties in the North State Super Region.

Objective

To provide accurate, timely, and reliable traffic information to the public. To improve the efficiency of traffic operations and planning activities.

Discussion

Intelligent transportation systems (ITS) includes applications that, through the use of advanced communication technologies and traffic management, enable all users of the regional transportation system to be better informed and make safer, more coordinated, and "smarter" use of the transportation network. ITS planning is a required activity of SRTA, the area's Metropolitan Planning Organization (MPO), and must be coordinated with state efforts.

Product 1: Interagency Participation and Policy Monitoring

Task/Activity		Resp. Agency	Schedule
1.1	Review and comment on federal or state policies on laws, programs, funding and priorities related to intelligent transportation systems (ITS).	SRTA	Jul 2018 - Jun 2020
1.2	Participate in interagency meetings related to intelligent transportation systems (ITS) activities that support transportation planning and programming.		

Agency: SRTA Total Budget (FY 2018/19): \$ 67,603

Estimated Budget (FY 2019/20): \$ 67,603

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

Staff Allocations and Funding Requirements	FY 2018/19						FY 2019/20					
	Expenditures		Revenue by Fund Source (\$)				Expenditures		Revenue by Fund Source (\$)			
	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA	Shasta College	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA	Shasta College
SRTA												
Personnel	\$ 18,817	\$ 14,435	\$29,438	\$ 3,814	\$ 33,252	\$ -	\$ 18,817	\$ 14,435	\$29,438	\$ 3,814	\$ 33,252	\$ -
Services & Supplies	\$ 2,000		\$ 1,771	\$ 229	\$ 2,000	\$ -	\$ 2,000		\$ 1,771	\$ 229	\$ 2,000	\$ -
Human Resources	\$ 452		\$ 400	\$ 52	\$ 452	\$ -	\$ 452		\$ 400	\$ 52	\$ 452	\$ -
ArcGIS Licenses	\$ 9,900	\$ -	\$ 8,764	\$ 1,136	\$ 9,900	\$ -	\$ 9,900	\$ -	\$ 8,764	\$ 1,136	\$ 9,900	\$ -
Consultant Services (GIS on-call)	\$ 20,000	\$ -	\$17,706	\$ 2,294	\$ 20,000	\$ -	\$ 20,000	\$ -	\$17,706	\$ 2,294	\$ 20,000	\$ -
							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FarNorCalGIS License	\$ 2,000	\$ -	\$ -	\$ -		\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
TOTAL:	\$ 53,168	\$ 14,435	\$58,079	\$ 7,525	\$ 65,603	\$ 2,000	\$ 53,168	\$ 14,435	\$58,079	\$ 7,525	\$ 65,603	\$ 2,000

Previous Accomplishments

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

Objective

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

Discussion

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

Product 1: Regional GIS Program

Task/Activity	Resp. Agency	Schedule
1.1 Maintain requisite GIS licensing needed for SRTA operations.	SRTA	Jul 2018 -June 2020
1.2 Maintain and enhance agency GIS capabilities, including participation in GIS training.		
1.3 Participate in interagency GIS user groups.		
Product 2: FarNorCalGIS Regional Server & Web-Portal		
Task/Activity	Resp. Agency	Schedule
2.1 Administration and ongoing development of FarNorCalGIS.org website, including GIS licensing for the platform host (Shasta College); content development; and leadership/participation in management and technical committees.	SRTA	Jul 2018 -June 2020
2.2 Liaison between FarNorCalGIS and the greater sixteen-county North State Super Region, including the promotion of data standardization, data development and technical support of partnership planning.		
Product 3: Census Data Sharing Supporting Regional Planning Activities		
Task/Activity	Resp. Agency	Schedule
3.1 Compile and update commonly referenced US Census data in support of other work elements and partner agency needs.	SRTA	Jul 2018 -June 2020
Product 4: On-call GIS Support Services		
Task/Activity	Resp. Agency	Schedule
4.1 Maintain on-call GIS consultant services contract.	SRTA	Jul 2018 -July 2020
4.2 Miscellaneous on-call GIS support for other work elements and SRTA's member agencies (major work tasks involving GIS are included in appropriate work elements)	Consultant	Jul 2017 -June 2019
4.3 Procurement new on-call GIS consultant services contract.	Consultant	Jul-18

WORK ELEMENT 705.05

Regional Modeling and Forecasting Tools

Agency: **SRTA**

Total Budget (FY 2018/19): \$ 41,563

Estimated Budget (FY 2019/20): \$ 46,563

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

Staff Allocations and Funding Requirements	FY 2018/19					FY 2019/20				
	Expenditures		Revenue by Fund Source (\$)			Expenditures		Revenue by Fund Source (\$)		
	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA	Direct	Indirect	FHWA PL Cash	Toll Credits Cash	Total FHWA
Personnel	\$ 10,029	\$ 7,694	\$ 15,690	\$ 2,033	\$ 17,723	\$ 10,029	\$ 7,694	\$ 15,690	\$ 2,033	\$ 17,723
Services & Supplies	\$ 2,000		\$ 1,771	\$ 229	\$ 2,000	\$ 2,000	\$ -	\$ 1,771	\$ 229	\$ 2,000
Human Resources	\$ 241		\$ 213	\$ 28	\$ 241	\$ 241	\$ -	\$ 213	\$ 28	\$ 241
Consultant Services	\$ 15,000		\$ 13,280	\$ 1,721	\$ 15,000	\$ 20,000	\$ -	\$ 17,706	\$ 2,294	\$ 20,000
Cube Software License	\$ 6,600		\$ 5,843	\$ 757	\$ 6,600	\$ 6,600	\$ -	\$ 5,843	\$ 757	\$ 6,600
TOTAL:	\$ 33,870	\$ 7,694	\$ 36,796	\$ 4,767	\$ 41,563	\$ 38,870	\$ 7,694	\$ 41,223	\$ 5,341	\$ 46,563

Previous Accomplishments

A new activity-based travel demand model (TDM) was adopted in June 2014 and an updated version was adopted in June 2015 to reflect new policies and strategies in SRTA's 2015 Regional Transportation Plan. The Shasta Model Users Group (SMUG) was retained to inform the ongoing development of travel demand modeling efforts and to facilitate region-wide input and approvals. SRTA explored the option of applying for assistance through the Travel Model Improvement Program (TMIP) to conduct a peer review of SRTA's travel demand model and to assist in developing a new model improvement plan. A new transit scenario planning tool, called Transit Boardings Estimation and Simulation Tool (TBEST), was developed with Prop 84 funds in FY 2015/16.

Objective

Manage and maintain the region's activity-based travel demand model consistent with state and federal law in support of regional planning and programming activities and other work elements

Discussion

MPOs are required to develop and maintain a travel demand forecast model that meets FHWA and FTA requirements per Title 23 U.S.C. Section 134, and California requirements as specified under Chapter 3 of the 2017 Regional Transportation Plan (RTP) Guidelines for Metropolitan Planning Organizations (MPO). The 2017 Regional Transportation Plan (RTP) Guidelines also specify certain capabilities for medium-sized MPOs (Sections 3.4 and 3.5). The ShastaSIM travel demand model fulfills these requirements. ShastaSIM measures the impact of population growth and planned or anticipated land development and calculates various transportation and mobility-related performance metrics for any given planning year. ShastaSIM informs decision makers as to the location and timing of improvements needed to maintain adequate level of service. Outputs from ShastaSIM and travel model post-processing are utilized in various planning documents including, but not limited to: the RTP, RTIP, FTIP (23 USC 134), corridor studies, special projects, and air quality conformity. ShastaSIM requires specialized software and extensive input data, including household travel surveys, socio-economic demographics, and parcel-level land use characteristics. Post-processing routines are required for procedures not found in ShastaSIM, such as calculations of mobile source emissions. SRTA may contact TMIP staff to determine an appropriate time to conduct a peer review given SRTA's RTP schedule.

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

Task/Activity	Resp. Agency	Schedule
1.1 Manage a regionally representative technical advisory committee, known as the Shasta Model Users Group (SMUG).	SRTA, Consultant	Jul 2018 - Jun 2020
1.2 Perform routine updates and refinements of ShastaSIM, including actual and scheduled network changes, traffic count data, land use assumptions, speed limit information, population growth forecast update, and other inputs as needed.		
1.3 SRTA-led operation of TDM in support of other work elements.		

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

Task/Activity	Resp. Agency	Schedule
2.1 Perform routine updates and refinements to TDM as directed, including actual and scheduled network changes, traffic count data, land use assumptions, speed limit information, population growth forecast update, and other inputs as needed.	Consultant	Jul 2018 - Jun 2020
2.2 Consultant-led operation of TDM in support of other work elements. Deliverable include model outputs and post-processing (e.g. emissions) outputs.		

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

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

WORK ELEMENT 706.02 **Public Transportation Planning & Coordination**

Agency: **SRTA** **Total Budget (FY 2018/19): \$ 119,536** **Estimated Budget (FY 2019/20): \$ 119,536**

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

Staff Allocations and Funding Requirements	FY 2018/19										FY 2019/20									
	Expenditures		Revenue by Fund Source (\$)								Expenditures		Revenue by Fund Source (\$)							
	Direct	Indirect	FTA 5303 Cash	Toll Credits Cash	FTA 5303 Total	FTA 5303 C/O	Toll Credits Cash	FTA 5303 C/O Total	LTF	Direct	Indirect	FTA 5303 Cash	Toll Credits Cash	FTA 5303 Total	FTA 5303 C/O	Toll Credits	FTA 5303 C/O Total	LTF		
SRTA	\$64,783	\$49,698	\$ 58,855	\$ 7,625	\$ 66,480	\$ 7,637	\$ 989	\$ 8,626	\$ 39,394	\$64,783	\$49,698	\$ 57,315	\$ 7,426	\$ 64,741	\$ 33,000	\$ 4,275	\$ 37,275	\$ 12,465		
Services & Supplies	\$ 3,500		\$ 2,033	\$ 263	\$ 2,296	\$ 1,066	\$ 138	\$ 1,204		\$ 3,500	\$ -	\$ 3,099	\$ 401	\$ 3,500				\$ -		
Human Resources	\$ 1,555		\$ 903	\$ 117	\$ 1,020	\$ 457	\$ 59	\$ 516		\$ 1,555	\$ -	\$ 1,376	\$ 178	\$ 1,555				\$ -		
TOTAL:	\$69,838	\$49,698	\$ 61,790	\$ 8,006	\$ 69,796	\$ 9,159	\$ 1,187	\$ 10,346	\$ 39,394	\$69,838	\$49,698	\$ 61,790	\$ 8,006	\$ 69,796	\$ 33,000	\$ 4,275	\$ 37,275	\$ 12,465		

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

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

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

Product 1: Transit Coordination		Resp. Agency	Schedule
Task/Activity			
1.1	Communication and coordination with intercity public transportation providers and public transportation providers operating in surrounding regions needed, including participation in discussions related to 'Shasta 211' services, as needed.	SRTA	Jul 2018 - Jun 2020
1.2	Participate in interagency meetings and workshops that support public transit planning, including: CalACT, transit board meetings, and/or similar such meetings.		
1.3	Discuss and develop scopes of work for a long-range transit plan with regional transit partners. Development of a long-range transit plan.		
1.4	Discuss and develop scopes of work for projects that are eligible for FTA 5307, 5311, and 5339 funding. Discuss options for obtaining more funds for the region, including discretionary FTA grants such as 5311(c), 5311(f), and 5339(c).		
1.5	Discuss and develop scopes of work for projects that are eligible for California State of Good Repair and other state funding. Discuss options for obtaining more funds for the region.		
Product 2: Public transportation data and analysis			
Task/Activity			
2.1	Collect and review transit performance data.	SRTA	Jul 2018 - June 2020
2.2	Formulate and provide recommendations toward enhancing transit performance and/or efficiencies.		
2.3	Collect, audit, and report progress toward recommendations and performance targets for public transportation at year's end.		
Product 3: FTA grants technical assistance and management			
Task/Activity			
3.1	Seek grant funding for the development of a long range transit plan for the region.	SRTA	Jul 2018 - Jun 2020
3.2	Administer FTA grants and work with local agencies and organizations on developing projects and applying for FTA grants, both regionally apportioned and competitive.	SRTA	Jul 2018 - Jun 2020
Product 4: 2017 Shasta Coordinated Transportation Plan			
Task/Activity			
4.1	Follow-up, and implement, the strategies from the 2017 Shasta Coordinated Transportation Plan.	SRTA	Jul 2018 - Jun 2020
Product 5: Intercity Public Transportation Services			
Task/Activity			
5.1	Develop enhanced intercity public transportation projects, including both intercity bus and rail projects.	SRTA	Jul 2018 - Jun 2020

WORK ELEMENT 706.06

Greenhouse Gas Reduction Fund Programs

Agency: SRTA **Total Budget (FY 2018/19): \$ 18,726**

Estimated Budget (FY 2019/20): \$ 18,726

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

Staff Allocations and Funding Requirements	FY 2018/19				FY 2019/20			
	Expenditures		Revenue by Fund Source (\$)		Expenditures		Revenue by Fund Source (\$)	
	Direct	Indirect	LTF		Direct	Indirect	LTF	
SRTA								
Personnel	\$ 10,343	\$ 7,935	\$ 18,278		\$10,343	\$ 7,935	\$ 18,278	
Services & Supplies	\$ 200		\$ 200		\$ 200	\$ -	\$ 200	
Human Resources	\$ 248		\$ 248		\$ 248	\$ -	\$ 248	
TOTAL:	\$ 10,791	\$ 7,935	\$ 18,726	\$ -	\$10,791	\$ 7,935	\$ 18,726	\$ -

Previous Accomplishments

Reviewed annual Low Carbon Transit Operations Programs (LCTOP) allocation; reported on previous allocation; developed 16/17 expenditure proposal; tracked legislative actions related to LCTOP.

Objective

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

Discussion

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

Product 1: Administer LCTOP Funds

Task/Activity	Resp. Agency	Schedule
1.1 Review State Controller's Office LCTOP Eligible Allocation Summary	SRTA	Jul 2018 -June 2020
1.2 Review statutes, rules, and regulations, and pending legislation pertinent to LCTOP funding		Jul 2018 -June 2020
1.3 Review and process invoices for project work completion.		Jul 2018 -June 2020
1.4 Prepare semi-annual progress and final project report		
1.5 Participate in financial and performance auditing.		

WORK ELEMENT 706.07

North State Express Connect Business Plan

Agency: **SRTA** Total Budget (FY 2018/19): \$ **65,263**

Estimated Budget (FY 2019/20): \$ **-**

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

Staff Allocations and Funding Requirements	FY 2018/19								FY 2019/20							
	Expenditures		Revenue by Fund Source (\$)						Expenditures		Revenue by Fund Source (\$)					
	Direct	Indirect	PPM	SPR	FHWA PL C/O Cash	Toll Credits	Total FHWA C/O	Direct	Indirect	PPM	SPR	FHWA C/O	Toll Credits			
SRTA																
Personnel (FY 17/18)	\$ 26,191	\$ 20,092	\$ 25,000	\$ -	\$ 18,842	\$ 2,441	\$ 21,284	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Services & Supplies (FY 17/18)	\$ 1,000		\$ -	\$ -	\$ 885	\$ 115	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Human Resources (FY 17/18)	\$ 629		\$ -	\$ -	\$ 556	\$ 72	\$ 629	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Data Purchase	\$ -				\$ -		\$ -									
Consultant	\$ 17,351		\$ -	\$ 17,351	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL:	\$ 45,171	\$ 20,092	\$ 25,000	\$ 17,351	\$ 20,284	\$ 2,628	\$ 22,912	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

Previous Accomplishments

In FY 17/18, the North State Express Connect Business Plan, (renamed North State Intercity Bus System Business Plan) ramped up to near full completion. Staff met with Caltrans to respond to outstanding grant award questions and receive the authorization to proceed. Staff developed and released a request for proposal to complete the business plan. Staff recommended award to GreenDOT Transportation Solutions with sub-consultants Nelson/Nygard, CALSTART, and Grant Management Associates. All aspects of the grant have been worked on extensively from coordination to capital expense estimates and operating plan.

Objective

The project details an intercity bus network with a backbone I-5 service between Redding and Sacramento and feeder services linking Shasta, Modoc, Siskiyou, Humboldt, Lassen, Butte, Trinity, Tehama, Glenn, Lake and Colusa counties. It develops agreements with state, rail and regional partners and reaches out to rural, disadvantaged communities. It describes an environmentally friendly, secure, technology enabled service and develops cost analysis for operating and capital needs. The plan describes an accessible service to Sacramento International Airport, downtown Sacramento, and the Sacramento Amtrak Station for connections to the Capital Corridor, Coast Starlight, San Joaquin and eventual California High Speed Rail.

Discussion

The problem is that the North State needs a plan to improve intercity access to large urban markets in Sacramento and beyond. The northern third of California is essentially cut off from the rest of the state in regards to public transportation connections. The proposed North State (NS) Express Connect Business Plan will describe the details of enhanced bus transit as a mode choice for rural north state citizens to access Sacramento, the Amtrak Sacramento Valley Station, and the Sacramento International Airport.

The existing options for travel have significant limitations to effective transportation, including accessibility, cost and convenience. The current services include one passenger rail route daily between Sacramento and Redding, daily Amtrak Thruway bus deviating from a proposed NS Express Connect route, limited Greyhound bus service and a costly private shuttle service between Redding and the Sacramento International Airport. The challenges facing these existing interregional connections include limited destinations, inconvenient schedules, poor on-time service, lack of station services, frequent stops, indirect routes, need for transfers, and prohibitive cost.

Existing service is inadequate for the following reasons.

- Passenger rail service occurs once daily northbound (3:14 A.M.) and once daily southbound (2:21 A.M). Inconvenient hours, poor on-time service, and lack of station services discourage ridership.
- Amtrak Thruway Bus service to Sacramento and Stockton routinely transports passengers, but tickets are only available as part of a rail trip.
- Greyhound bus service occurs four times daily, northbound and southbound. Frequent stops, indirect routes, inconvenient schedules and bus transfers limit ridership.
- First Class Shuttle service occurs three to four times on weekdays and twice on weekends for Sacramento International Airport passengers. The round trip cost of \$140 per passenger can be prohibitive; particularly for seniors, disadvantaged communities and low income populations.

Rural northern California has historically had transportation challenges that position the automobile as the primary mode choice for interregional travel. This is due to a lack of funding and to some extent, interregional perspective. There are continuous requests for a public transportation option between California's northern counties and the urbanized areas of Sacramento and the San Francisco Bay Area for employment, medical, and recreational trips. The 2015 Regional Transportation Plan for Shasta County explained the need for opportunities to expand interregional public transportation options, with a focus on replacing long-distance interregional vehicle trips to airports and other large-urban destinations (RTP/SCS page 13). However, constrained federal and state funding resources as well as State, local and regional priorities have absorbed available funding resources and left a true interregional service unobtainable.

Product 1: Procurement and Reporting

Task/Activity	Resp. Agency	Schedule
1.1 Invoicing and reporting. Deliverables are quarterly reports, invoices, and final report	SRTA	Jun 2017 - Jun 2019
1.2 Conduct consultant solicitation. Deliverables are procurement package(s) including request for proposals, proposals and selection documents		Jun 2017 - Oct 2018
1.3 Kick-off meeting between SRTA consultant and Caltrans. Deliverables are kick-off meeting agenda and minutes; project management plan with defined roles; updated project schedule	SRTA, consultant	Aug 2017 - Oct 2018

Product 2: State, Rail, and Super Region Coordination

Task/Activity	Resp. Agency	Schedule
2.1 State Partnership Coordination. Deliverables are meeting notes from initial meeting, six-eight follow up meetings or conference calls.	SRTA, consultant	Jun 2017 - Dec 2018
2.2 Rail and Private Partnership Coordination. Deliverables are meeting notes from initial meetings, six-eight follow up meetings or conference calls.		Jun 2017 - Dec 2018
2.3 Super Region Transit Partnership Coordination. Deliverables are meeting notes from scheduled Super Region meeting(s) and individual agency conference calls.		Jun 2017 - Dec 2018

Product 3: Site and energy analysis for E-bus charging stations and downtime parking

Task/Activity	Resp. Agency	Schedule
3.1 Site analysis and recommendation. Deliverables are E-bus charging and parking site suitability analysis.	SRTA, consultant	Oct 2017 - Dec 2017
3.2 Cost analysis of utility requirements for proposed E-bus charging locations. Deliverables are E-bus charging locations capacity and cost analysis.		Jan 2018 - Jun 2018
3.3 Cost analysis of infrastructure needs for proposed E-bus downtime parking locations. Deliverables are E-bus parking infrastructure cost analysis.		Jan 2018 - Jun 2018

Product 4: Facilities access process and cost analysis

Task/Activity	Resp. Agency	Schedule
4.1 Documenting facility access process. Deliverable is facilities access process documentation.	SRTA, consultant	Oct 2017 - Jun 2018
4.2 Cost analysis for facility access. Deliverable is facilities access initial and on-going cost analysis.		Jan 2018 - Jun 2018

Product 5: Ticketing structures audit and integration recommendation

Task/Activity	Resp. Agency	Schedule
5.1 Ticketing structures audit and integration recommendation. Deliverable is ticketing structure audit.	SRTA, consultant	Oct 2017 - Jun 2018
5.2 On-demand and smart mobile ticketing. Deliverables are smart ticketing report and integration path forward.		Jan 2018 - Jun 2018
5.3 Cost analysis for ticketing integration. Deliverable is smart ticketing and integration cost analysis.		Jan 2018 - Jun 2018

Product 6: Ridership demand analysis (includes data)

Task/Activity	Resp. Agency	Schedule
6.1 Big data to pinpoint current rider habits. Deliverable is big data purchase.	SRTA, consultant	Oct 2017 - Jan 2018
6.2 Ridership demand analysis. Deliverables are ridership demand analysis and stakeholder buy-in.		Dec 2017 - Jun 2019
6.3 Public outreach. Deliverable is outreach report.		Feb 2018 - Jun 2019

Product 7: Scheduling coordination

Task/Activity	Resp. Agency	Schedule
7.1 Analyze existing schedules and identify potential for scheduling coordination. Deliverables are coordinated schedule and two alternatives	SRTA, consultant	Oct 2017 - Jun 2018

Product 8: Secure passenger parking

Task/Activity	Resp. Agency	Schedule
8.1 Passenger parking infrastructure improvements. Deliverables are mockups and descriptions of parking infrastructure improvements.	SRTA, consultant	Oct 2017 - Feb 2018
8.2 Cost analysis for secure parking infrastructure improvements. Deliverables are secure passenger parking facilities cost analysis.		Feb 2018 - Jun 2018

Product 9: Maintenance facility contract or site improvements analysis		
Task/Activity	Resp. Agency	Schedule
9.1	SRTA, consultant	Oct 2017 - Feb 2018
9.2		Feb 2018 - Jun 2018
Product 10: Fare structure and operating budget		
Task/Activity	Resp. Agency	Schedule
10.1	SRTA, consultant	May 2018 - Nov 2018
10.2		May 2018 - Nov 2018
Product 11: E-bus needs and costs analysis		
Task/Activity	Resp. Agency	Schedule
11.1	SRTA, consultant	Oct 2017 - Feb 2018
11.2		Dec 2017 - Apr 2018
Product 12: Final Business Plan		
Task/Activity	Resp. Agency	Schedule
12.1	SRTA, consultant	Nov 2018 - Dec 2018

WORK ELEMENT 706.08

Sunday Transit Service Demonstration Project

Agency: **SRTA** Total Budget (FY 2018/19): \$ **82,747**

Estimated Budget (FY 2019/20): \$ **73,747**

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

Staff Allocations and Funding Requirements	FY 2018/19				FY 2019/20			
	Expenditures		Revenue by Fund Source (\$)		Expenditures		Revenue by Fund Source (\$)	
	Direct	Indirect	LTF		Direct	Indirect	LTF	
SRTA								
Personnel	\$ 40,615	\$ 31,158	\$ 71,772		\$40,615	\$31,158	\$ 71,772	
Services & Supplies	\$ 1,000		\$ 1,000		\$ 1,000	\$ -	\$ 1,000	
Human Resources	\$ 975		\$ 975		\$ 975	\$ -	\$ 975	
Consultant (Mobility Planners)	\$ 9,000		\$ 9,000					
TOTAL:	\$ 51,590	\$ 31,158	\$ 82,747	\$ -	\$42,590	\$31,158	\$ 73,747	\$ -

Previous Accomplishments

This was a new work element started in FY 2017/18. A ridership survey was conducted to better understand rider needs; existing transit services were evaluated; potential vendors were identified; recommendations on possible transit service options were presented; a preferred solution was chosen and a business plan was developed.

Objective

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

Discussion

Sunday transit service has been a long-standing public request and is an identified need in the Redding Area Bus Authority's (RABA) short-range transit plan and SRTA's fiscal year 2016/17 Unmet Transit Needs findings. In response to this need, the SRTA Board of Directors approved an application for a FTA competitive grant program to provide "on-demand" Sunday transit service in June 2016. SRTA was not awarded grant funding, however SRTA supports exploring this concept further by developing an implementation plan for a potential Sunday transit service demonstration project. "On-demand" transit services utilize smart phone applications, GPS vehicle tracking, and advanced dispatch software to provide rider-responsive mobility when and where it's needed.

Product 1: Sunday Transit Service Demonstration Project Oversight

Task/Activity	Resp. Agency	Schedule
1.1 Project administration/management - Implement the business plan adopted by the SRTA Board of Directors	SRTA	Jul 2018 - Jun 2020
1.2 Procure a vendor or vendors to provide the service		Jul 2018 - Dec 2018

Product 2: Sunday Transit Service Demonstration Project Implementation

Task/Activity	Resp. Agency	Schedule
2.1 Manage and run the day-to-day aspects of the new Sunday Transit Service.	Vendor	TBD

WORK ELEMENT 706.09

North State Intercity Bus System Administration and Operations

Agency: **SRTA** **Total Budget (FY 2018/19): \$ 135,757**

Estimated Budget (FY 2019/20): \$ 85,757

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

Staff Allocations and Funding Requirements	FY 2018/19						FY 2019/20			
	Expenditures		Revenue by Fund Source (\$)				Expenditures		Revenue by Fund Source (\$)	
	Direct	Indirect	TIRCP	FHWA PL C/O Cash	Toll Credits Cash	Total FHWA PL C/O	Direct	Indirect	TIRCP	
SRTA										
Personnel	\$ 47,320	\$ 36,301	\$ 83,622	\$ -	\$ -	\$ -	\$47,320	#####	\$ 83,622	
Services & Supplies	\$ 1,000		\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	
Human Resources	\$ 1,136		\$ 1,136	\$ -	\$ -	\$ -	\$ 1,136	\$ -	\$ 1,136	
Consultant (TBD)	\$ 50,000		\$ -	\$ 44,265	\$ 5,735	\$ 50,000	\$ -		\$ -	
TOTAL:	\$ 99,456	\$ 36,301	\$ 85,757	\$ 44,265	\$ 5,735	\$ 50,000	\$49,456	#####	\$ 85,757	\$ -

Previous Accomplishments

This is a new work element in FY 2018/19.

Objective

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

Discussion

Starting in fiscal year 2018/19, SRTA became the day-to-day administrative staff for the North State Intercity Bus System. The North State Intercity Bus provides public transit express services between Redding and Sacramento. The tasks and staff/consultant time under the North State Intercity bus budget are for activities that are operational in nature and cannot be funded by SRTA's planning funds. The purpose of this work element is to reflect SRTA staff and consultant time devoted to North State Intercity Bus operations. The FY 18/19 North State Intercity Bus Service Plan and Budget is a separate document from this OWP.

***Note - This work element is dependent on being awarded funds that have not been announced yet.**

Product 1: Administration

Task/Activity	Resp. Agency	Schedule
1.1 Work with local transit systems in North State Intercity Bus System counties on operational issues for intercity bus service.	SRTA	Jul 2018 - Dec 2019
1.2 Develop and implement intercity transit marketing program.	SRTA	July 2018- June 2020
1.3 Procurement for capital purchases and intercity transit operating expenses.	SRTA/ Consultant	Jul 2018 - Dec 2019
1.4 Implement budget, invoicing and reporting requirements for intercity transit operations. Update budget annually.	SRTA	July 2018- June 2020
1.5 Monitor, program, maintain, and capital purchases, as needed.	SRTA	July 2018- June 2020

Product 2: Operations

Task/Activity	Resp. Agency	Schedule
2.1 Supervise contractor on day-to-day administrative issues for North State Intercity Bus System.	SRTA	July 2018- June 2020

WORK ELEMENT 707.01

Corridor Studies & Project Review

Agency: SRTA Total Budget (FY 2018/19): \$ 24,093

Estimated Budget (FY 2019/20): \$ 24,093

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

Staff Allocations and Funding Requirements	FY 2018/19					FY 2019/20				
	Expenditures		Revenue by Fund Source (\$)			Expenditures		Revenue by Fund Source (\$)		
	Direct	Indirect	FHWA C/O Cash	Toll Credits Cash	Total FHWA C/O	Direct	Indirect	FHWA C/O Cash	Toll Credits Cash	Total FHWA
Personnel	\$ 13,228	\$ 10,148	\$ 20,695	\$ 2,681	\$ 23,376	\$ 13,228	\$ 10,148	\$ 20,695	\$ 2,681	\$ 23,376
Services & Supplies	\$ 400		\$ 354	\$ 46	\$ 400	\$ 400	\$ -	\$ 354	\$ 46	\$ 400
Human Resources	\$ 317		\$ 281	\$ 36	\$ 317	\$ 317	\$ -	\$ 281	\$ 36	\$ 317
TOTAL:	\$ 13,945	\$ 10,148	\$ 21,330	\$ 2,763	\$ 24,093	\$ 13,945	\$ 10,148	\$ 21,330	\$ 2,763	\$ 24,093

Previous Accomplishments

Reviewed documents related to the Shasta Plaza Shopping Center in Shasta Lake, potential Costco sites, and Shasta Community Health Clinic in Anderson. Provided information to Caltrans related to traffic forecasts for their Riverside/I-5 interchange PSR with the city of Anderson.

Objective

To conduct multimodal, systems-level corridor or sub-area transportation planning studies as needed. Also to review and comment on various projects for transportation impacts and ensure consistency with the regional transportation plan in order to maintain a safe, efficient, and cost effective transportation system.

Discussion

The agency must identify current and projected future transportation needs and, through detailed planning studies, devise strategies to address those needs. This element provides funds for the RTPA to conduct special studies for selected corridors, road segments and key locations to evaluate safety concerns, prepare project alternatives and cost estimates, and devise appropriate actions to resolve issues (23 CFR 450.318). In a typical year, SRTA reviews approximately 3 environmental impact reports (EIRs), 2 project study reports (PSRs) and 1 or 2 Caltrans transportation concept reports (TCRs). SRTA anticipates adopting the 2018 Regional Transportation Plan and Sustainable Communities Strategy (SCS) on June 19, 2018. Pursuant to Senate Bill 375, projects seeking CEQA streamlining benefits through consistency with the SCS will require review by SRTA.

Product 1: Analysis of Product Study Reports

Task/Activity	Resp. Agency	Schedule
1.1 Communication and coordinate with Caltrans and affected jurisdictions in the early consultation and review of project study reports and other scoping documents as they relate to the 2018 RTP/SCS.	SRTA	As needed

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

Task/Activity	Resp. Agency	Schedule
2.1 Review local projects, determine impacts, and assess consistency with the regional transportation plan.	SRTA	As needed
2.2 Review, comment and make determination on projects that request input on whether project is consistent with SRTA's Sustainable Communities Strategy, for CEQA streamlining		

WORK ELEMENT 707.02

Safe Routes to Schools Non Infrastructure Grant

Agency: **SRTA/Healthy Shasta** Total Budget (FY 2018/19): \$ **171,912**

Estimated Budget (FY 2019/20): \$ **1,912**

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

Staff Allocations and Funding Requirements	FY 2018/19				FY 2019/20			
	Expenditures		Revenue by Fund Source (\$)		Expenditures		Revenue by Fund Source (\$)	
SRTA	Direct	Indirect	SRTS		Direct	Indirect	PPM	
Personnel	\$ 1,012	\$ 776	\$ 1,788	\$ -	\$ 1,012	\$ 776	\$ 1,788	\$ -
Services & Supplies	\$ 100		\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -
Human Resources	\$ 24		\$ 24	\$ -	\$ 24	\$ -	\$ 24	\$ -
					\$ -	\$ -	\$ -	
Shasta County HHSA (ATP Cycle 1)	\$ 170,000		\$ 170,000		\$ -	\$ -	\$ -	
TOTAL:	\$ 171,136	\$ 776	\$ 171,912	\$ -	\$ 1,136	\$ 776	\$ 1,912	\$ -

Previous Accomplishments

Coordination of Shasta County Safe Routes to School Non-infrastructure grant. Provided Bike & Walk to School Day training and resources for school personnel and parent volunteers to implement Bike and Walk to School day events. Provided support for planning and implementation of three walking school buses. Provided a bicycle safety activity at three high schools and two walk audits at schools. Contracted with Shasta Living Streets to coordinate a "Family Bicycling Day" on Sequoia Street to celebrate the Safe Routes to School project that was completed on Sequoia Street. Provided helmet fitting, bicycle and pedestrian safety courses and activities various community events. Coordinated the 10th annual bike and pedestrian count in Redding.

Objective

To increase safety for non-motorized users. Complete year two of ATP Cycle 1 grant scope of work.

Discussion

SRTA administers the Safe Routes to School grant. Shasta County Health and Human Services Agency (HHSA) manages the work program and produces all deliverables.

Product 1: Grant administration

Task/Activity	Resp. Agency	Schedule
1.1 Contract management, fiscal accounting and reporting.	SRTA	Jul 2018 - Jun 2020

Product 2: ATP SR2S Cycle 1 Grant Work Program

Task/Activity	Resp. Agency	Schedule
2.1 Conduct and/or participate in pedestrian and bicycle programs, activities and initiatives that support pedestrian and bicycle travel and safety.	Shasta County HHSA	Jul 2018 - Nov 2018
2.2 Provide pedestrian curriculum with Redding and Cascade School District to at least six (6) classes. Provide helmet fitting and bike education to community groups as requested. Provide Walk to School (WTS) Day trainings to parents and schools. Provide one (1) W2S day training to Shasta County Schools.		Aug 2018 - Nov 2018
2.3 Train and work with an organization, to provide at least 5-10 ped/bike safety activities at 5-10 schools. Encourage and support at least two (2) walking school busses within the County.		Jul 2018 - Nov 2018
2.4 Continue to work with law enforcement to give safety lights to children who are riding/walking safely in Anderson. Continue relationship with law enforcement to assist with Walk to School Day/Xing guard training.		July 2018, Nov 2018
2.5 Encourage and support daily walking school buses/bike trains opportunities as they arise.		Jul 2018 - Nov 2018
2.6 Work with cities in Shasta County, schools, and community partners to provide resources, such as signage or other materials, for bicycle courses where bicycle safety education events will take place.		Jul 2018 - Nov 2018
2.7 Distribute National Safe Routes to School parent surveys and submit to National SRTS Center.		Aug 2018 - Nov 2018
2.8 Expand and coordinate annual bicycle/pedestrian counts in Shasta County.		Aug 2018 - Nov 2018

Agency: SRTA Total Budget (FY 2018/19): \$ 33,425

Estimated Budget (FY 2019/20): \$ 33,425

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

Staff Allocations and Funding Requirements	FY 2018/19					FY 2019/20				
	Expenditures		Revenue by Fund Source (\$)			Expenditures		Revenue by Fund Source (\$)		
	Direct	Indirect	FHWA C/O Cash	Toll Credits Cash	Total FHWA C/O	Direct	Indirect	FHWA C/O Cash	Toll Credits Cash	Total FHWA
Personnel	\$ 17,824	\$ 13,674	\$ 27,885	\$ 3,613	\$ 31,497	\$ 17,824	\$ 13,674	\$ 27,885	\$ 3,613	\$ 31,497
Services & Supplies	\$ 1,500		\$ 1,328	\$ 172	\$ 1,500	\$ 1,500	\$ -	\$ 1,328	\$ 172	\$ 1,500
Human Resources	\$ 428		\$ 379	\$ 49	\$ 428	\$ 428	\$ -	\$ 379	\$ 49	\$ 428
Consultant Services	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 19,752	\$ 13,674	\$ 29,591	\$ 3,834	\$ 33,425	\$ 19,752	\$ 13,674	\$ 29,591	\$ 3,834	\$ 33,425

Previous Accomplishments

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

Objective

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

Discussion

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

Product 1: Policy Monitoring, Interagency Participation and Grants

Task/Activity	Resp. Agency	Schedule
1.1 Review and comment on federal or state policies, laws, programs, funding and priorities related to zero-emission and hybrid vehicles and infrastructure.	SRTA	Jul 2018 - Jun 2020
1.2 Participate in interagency meetings related to zero-emission and hybrid vehicles and infrastructure that support transportation planning and programming.		

Product 2: Upstate Region PEV Planning

Task/Activity	Resp. Agency	Schedule
2.1 Participate in Upstate Region PEV Coordinating Council meetings for the planning of PEV infrastructure.	SRTA	Quarterly
2.2 Distribute hardcopy and electronic educational materials on PEVs prepared by the Upstate Region PEV Coordinating Council.		as needed

WORK ELEMENT 707.04

Goods & Freight Coordination and Planning

Agency: SRTA **Total Budget (FY 2018/19): \$67,322**

Estimated Budget (FY 2019/20): \$ 67,322

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

Staff Allocations and Funding Requirements	FY 2018/19									FY 2019/20				
	Expenditures			Revenue by Fund Source (\$)						Expenditures			Revenue by Fund Source (\$)	
	Direct	Indirect	PPM	FHWA PL Cash	Toll Credits Cash	Total FHWA	FHWA PL C/O Cash	FHWA PL C/O Toll Credits Cash	Total FHWA PL C/O	Direct	Indirect	PPM		
SRTA														
Personnel	\$ 36,748	\$28,192	\$40,000	\$ -	\$ -	\$ -	\$ 22,079	\$ 2,861	\$ 24,940	\$36,748	\$28,192	\$ 64,940		
Services & Supplies	\$ 1,500		\$ 1,500							\$ 1,500	\$ -	\$ 1,500		
Human Resources	\$ 882		\$ 882							\$ 882	\$ -	\$ 882		
TOTAL:	\$ 39,130	\$28,192	\$42,382	\$ -	\$ -	\$ -	\$ 22,079	\$ 2,861	\$ 24,940	\$39,130	\$28,192	\$ 67,322	\$ -	\$ -

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

Objective
 To develop freight projects in consultation with stakeholders that serve to remove transportation-related barriers to new and expanded industry. To utilize regional transportation planning, policy and investments to support the economic vitality of the region through enhanced market competitiveness, productivity, efficiency, and goods and freight movement. This is to be accomplished through: 1) more efficient transportation of goods in/out of the region; 2) supporting the development of low trip generating industries; and 3) increased local production and consumption of goods, including the utilization and processing of industrial inputs from within the North State.

Discussion
 Goods and freight movement is a federal priority in support of economic development. SRTA near term focus is to develop programs and projects that support freight policies added to the 2018 RTP/SCS, including a focus on strategic freight nodes and corridors.

Product 1: Freight Coordination and Planning		Resp. Agency	Schedule
Task/Activity			
1.1	Participate in interagency meetings and workshops that support freight and goods movement planning, including: California Freight Advisory Committee, Sustainable Freight action Plan, and/or similar meetings.	SRTA	as needed
1.2	Review, participate and comment on federal or state policies, laws, programs, funding and priorities related to freight and goods movement, including the national primary freight network, and state and regional freight corridors.		
Product 2: Strategic Freight Nodes and Corridors Development		Resp. Agency	Schedule
Task/Activity			
2.1	In consultation with transportation partners and private industry stakeholders, identify and develop priority projects serving identified strategic freight nodes and corridors identified in the 2018 RTP.	SRTA	Jul 2018 - Jun 2020
2.2	Outreach to private sector freight stakeholders, including possible role in organization of ad-hoc/ongoing freight technical advisory committee (requires interested private sector freight partners willing and able to engage in the regional planning process).		

WORK ELEMENT 707.07

RCEA Hydrogen Fuel-Cell Readiness Project

Agency: SRTA **Total Budget (FY 2018/19): \$ 10,654**

Estimated Budget (FY 2019/20): \$ -

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

Staff Allocations and Funding Requirements	FY 2018/19						FY 2019/20				
	Expenditures		Revenue by Fund Source (\$)				Expenditures		Revenue by Fund Source (\$)		
	Direct	Indirect	RCEA	FHWA C/O Cash	Toll Credits Cash	total FHWA C/	Direct	Indirect	RCEA	FHWA C/O	Toll Credits
Personnel	\$ 5,893	\$ 4,520	\$1,000	\$ 8,333	\$ 1,080	\$ 9,413	\$ -	\$ -	\$-	\$ -	\$ -
Services & Supplies	\$ 100			\$ 89	\$ 11	\$ 100	\$ -			\$ -	\$ -
Human Resources	\$ 141			\$ 125	\$ 16	\$ 141	\$ -			\$ -	\$ -
	\$ -						\$ -			\$ -	\$ -
TOTAL:	\$ 6,134	\$ 4,520	\$1,000	\$ 8,547	\$ 1,107	\$ 9,654	\$ -	\$ -		\$ -	\$ -

Previous Accomplishments

This was a new work element in FY 17/18. SRTA participating in draft studies and outreach efforts in the Shasta Region.

Objective

To encourage the planning of alternative fuels vehicles and infrastructure, with an emphasis on Hydrogen fuel cell technology.

Discussion

Metropolitan planning for the region should minimize transportation-related fuel consumption and air pollution (23 CFR 450.300). The latest generation of alternative fuel vehicles include plug-in electric vehicles (PEVs) and hydrogen fuel cell vehicles. The State is emphasizing research, innovation and technologies for both electric and fuel cell vehicles and infrastructure. The Redwood Coast Energy Authority (RCEA) applied for and received funding to develop a hydrogen fuel-cell readiness plan for the North Coast and Upstate PEV planning regions. The project will explore the potential for hydrogen fuel-cell fueling infrastructure including a potential station in Shasta County. SRTA staff will participate as a technical advisor on activities in Shasta County, data related to fuel-cell technologies and coordinate discussions with regional partners during the project. A small amount of funding was acquired as part of the grant to offset a portion of SRTA's involvement in the project.

Product 1: North Coast and Upstate Fuel Cell Vehicle Readiness Project

Task/Activity	Resp. Agency	Schedule
1.1 Participate in North Coast and Upstate Fuel Cell Vehicle Readiness Project meetings.	SRTA	Quarterly
1.2 Assist in coordination with local agencies and interested parties on implementing the North Coast and Upstate Fuel Cell Vehicle Readiness Project for Shasta County. (RCEA funds)		Jul 2018 - Jun 2019
1.3 Assist in regional outreach efforts and promote Fuel Cell Electric Vehicle (FCEV) use.		

WORK ELEMENT 708.03

Transportation Development Act (TDA)

Agency: **SRTA** **Total Budget (FY 2018/19): \$ 126,877** **Estimated Budget (FY 2019/20): \$ 101,877**

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

Staff Allocations and Funding Requirements	FY 2018/19				FY 2019/20			
	Expenditures		Revenue by Fund		Expenditures		Revenue by Fund Source (\$)	
	Direct	Indirect	LTF		Direct	Indirect	LTF	
SRTA								
Personnel	\$ 54,086	\$ 41,492	\$ 95,579		\$54,086	\$41,492	\$ 95,579	
Services & Supplies	\$ 400		\$ 400		\$ 400	\$ -	\$ 400	
Human Resources	\$ 1,298		\$ 1,298		\$ 1,298	\$ -	\$ 1,298	
Consultant Services (Financial Audit)	\$ 4,600		\$ 4,600		\$ 4,600	\$ -	\$ 4,600	
Consultant Services (Triennial Audit)	\$ 25,000		\$ 25,000					
TOTAL:	\$ 85,384	\$ 41,492	\$126,877	\$ -	\$60,384	\$41,492	\$ 101,877	\$ -

Previous Accomplishments

Administration of Transportation Development Act (TDA) and fiscal auditing of expenditures. Completed triennial audit for FY 2012/13, 2013/14, and 2014/15. Completed annual audit for FY 2014/15. Produced and distributed 2018/19 Transit Needs Assessment.

Objective

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

Discussion

SRTA is the designated recipient and responsible administrator of TDA funds. LTF and STA help fund transit, bicycle and pedestrian, and road projects. SRTA distributes funds to local claimants and ensures that fiscal audits and other requirements are performed in accordance to TDA law.

Product 1: TDA Administration

Task/Activity	Resp. Agency	Schedule
1.1 Prepare LTF and STA Findings of Apportionment.	SRTA	Feb 2019, Feb 2020
1.2 Review LTF and STA claims submitted by claimants including associated technical assistance needed for adequate and proper reporting.		May-June 2019, May-June 2020
1.3 Review statutes, rules, and regulations, and pending legislation pertinent to transit and transit funding.		Ongoing
1.4 Organize and support Social Services Transportation Advisory Council (SSTAC).		Jul 2018 - Jun 2019 / Jul 2019 - Jun 2020
1.5 Prepare audits as required under the TDA.		Sept-Oct 2018, Sept-Oct 2019
1.6 Engage independent auditor.		
1.7 Prepare claims for Board of Directors approval.		Jun 2019, Jun 2020
1.8 Claim scheduling and payment.		Jun 2019, Jun 2020
1.9 Perform TDA fund accounting.		Monthly

Product 2: Annual Transit Needs Assessment

Task/Activity	Resp. Agency	Schedule
2.1 Review prior year Transit Needs Assessment; solicit public input (comments, surveys, interviews, etc.), collect transit data and reports, perform farebox analysis, and CTSA performance analysis; prepare data for inclusion in draft document, update tables, and information.	SRTA	Oct 2018 - Dec 2018 / Oct 2019 - Dec 2019
2.2 Receive, review, and summarize data from transit providers for the Transit Needs Assessment, including but not limited to: ridership information; service hours and route information; productivity improvements; and public/rider feedback received. Conduct transit scenario planning utilizing data collected and public input. Evaluate potential performance of scenarios. Identify any scenarios that may be reasonable.		
2.3 Provide draft document to transit operators, CTSA, and SSTAC for review; revise and prepare final draft for public comment and adoption.		Dec 2018 - Jan 2019 / Dec 2019 - Jan 2020
2.4 Prepare staff report, resolution and presentation for board of directors/public hearing.		Feb 2019 / Feb 2020
2.5 Submit final document to Caltrans for acceptance.		Mar 2019 / Mar 2020

WORK ELEMENT 708.04

Transit and CTSA Agency Administration

Agency: **SRTA/RABA** **Total Budget (FY 2018/19): \$590,010**

Estimated Budget (FY 2019/20): \$ 590,010

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

Staff Allocations and Funding Requirements	FY 2018/19				FY 2019/20			
	Expenditures		Revenue by Fund Source		Expenditures		Revenue by Fund Source	
	Direct	Indirect	LTF	TDA	Direct	Indirect	LTF	TDA
SRTA								
Personnel	\$ 14,466	\$ 11,097	\$ 25,563	\$ -	\$ 14,466	\$ 11,097	\$ 25,563	\$ -
Services & Supplies	\$ 100		\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -
Human Resources	\$ 347		\$ 347	\$ -	\$ 347	\$ -	\$ 347	\$ -
					\$ -	\$ -	\$ -	\$ -
Shasta County TDA Adm.	\$ 24,000			\$ 24,000	\$ 24,000	\$ -	\$ -	\$ 24,000
City of Redding RABA Administration	\$ 540,000			\$ 540,000	\$540,000	\$ -	\$ -	\$ 540,000
TOTAL:	\$ 578,913	\$ 11,097	\$ 26,010	\$ 564,000	\$578,913	\$ 11,097	\$ 26,010	\$ 564,000

Previous Accomplishments

This was a new work element introduced in FY 2015/16.

Objective

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

Discussion

SRTA is the designated recipient and responsible administrator of Transportation Development Act (TDA) funds. SRTA provides general oversight to ensure the most effective, efficient, and transparent use of TDA funds. SRTA presently enlists the city of Redding and the county of Shasta to perform administration for RABA.

SRTA administers Consolidated Transportation Services Agency (CTSA) transportation, while Dignity Health Connected Living (DHCL - formerly Shasta Senior Nutrition Program) provides CTSA transportation services. A new CTSA service operation contract was issued July 2017 to DHCL for up to five years. SRTA develops updated policies and procedures regarding the CTSA.

Product 1: RABA Administration

Task/Activity	Resp. Agency	Schedule
1.1 RABA administration and management.	Redding/ Shasta County	Jul 2018 - Jun 2020

Product 2: CTSA Administration

Task/Activity	Resp. Agency	Schedule
2.1 SRTA administration of specialized transit services.	SRTA	Jul 2018 - Jun 2020

WORK ELEMENT 801.01

North State Super Region (NSSR)

Agency: **SRTA**

Total Budget (FY 2018/19): \$ 3,427

Estimated Budget (FY 2019/20): \$ 3,427

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

Staff Allocations and Funding Requirements	FY 2018/19				FY 2019/20				
	Expenditures		Revenue by Fund Source (\$)		Expenditures		Revenue by Fund Source (\$)		
	Direct	Indirect	NSSR		Direct	Indirect	NSSR		
SRTA									
Personnel	\$ 1,634	\$ 1,254	\$ 2,888		\$ 1,634	\$ 1,254	\$ 2,888		
Services & Supplies	\$ 500		\$ 500		\$ 500	\$ -	\$ 500		
Human Resources	\$ 39		\$ 39		\$ 39	\$ -	\$ 39		
TOTAL:	\$ 2,173	\$ 1,254	\$ 3,427		\$ -	\$ 2,173	\$ 1,254	\$ 3,427	\$ -

Previous Accomplishments

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

Objective

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

Discussion

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

Product 1: North State Super Region

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

WORK ELEMENT 901.02

Victor Avenue Corridor Phasing Plan

Agency: Redding **Total Budget (FY 2018/19): \$ 5,000**

Estimated Budget (FY 2019/20): \$ -

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

Staff Allocations and Funding Requirements	FY 2018/19					FY 2019/20				
	Expenditures		Revenue by Fund Source			Expenditures		Revenue by Fund Source (\$)		
Redding	Direct	Indirect	FHWA PL CO Cash	Toll Credits Cash	Total FHWA PL CO	Direct	Indirect	FHWA PL CO Cash	Toll Credits Cash	Total FHWA PL CO
	\$5,000	\$ -	\$ 4,427	\$ 574	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$5,000	\$ -	\$ 4,427	\$ 574	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -

In-kind match to be provided by City of Redding in the amount of \$15,000 (Cash: \$10,000; In-kind:\$5,000). Total project cost: \$85,000.

Previous Accomplishments

Project was started in FY 2016/17.

Objective

The purpose of this project is to determine the necessary right-of-way and improvements needed to create a Complete Streets transportation corridor that connects travelers to key regional highways (I-5 and SR 44). This project will help the city of Redding determine the improvements needed, timing of improvements and lead to projects that can implement the regional transportation plan.

Discussion

Victor Avenue, between Hartnell Avenue and Old Alturas Road, is a 1.5 mile partially developed corridor with sidewalk and bike lane gaps and varied right of way widths. Victor Avenue is a key north-south corridor that connects residents and travelers to Interstate-5 to the south and State Route 44 to the north. The west side is largely developed with older homes fronting the roadway with multiple access points and no pedestrian/bike facilities. The east side is partially developed/widened with incongruent right of way drainage problems. The roadway crown is off-center and the pavement is failing in most cases.

The corridor needs to be studied to develop a proposed phasing plan for improvements that meets the needs of all transportation modes in the short and long term. In addition to addressing localized needs, planning for this corridor is an ideal opportunity for a demonstration/reference project for inclusion in the GoShasta Regional Active Transportation Plan. Design standards for this project may then be used as the template for the development of select future intra-regional active transportation emphasis corridors. Project needs include determining right of way and roadway sections, and defining the location of bike, pedestrian and transit facilities. It will provide a phased approach for conditioning development and preparing capital projects for grant submission and construction, including programming of projects in the region's transportation improvement programs. The project meets the Regions RTP Goal #1 to plan and utilize a significant arterial in the City, Goals #2 and #3 to increase capacity for all modes and transportation options both in the short and long terms, Goal #4 Objective 4.2 to enhance safety and well-being and Goal #6 to provide public access to planning. It also aligns well with the SCS to expand our bike/pedestrian infrastructure in order to encourage less vehicular travel.

Note: SRTA staff support, technical assistance and coordination is budgeted under WE 707.01.

Product 1: Project Management

Task/Activity	Resp. Agency	Schedule
1.1 Prepare scope of work and procure consultant(s). Coordinate procurement with SRTA as applicable.	City of Redding/ SRTA	Completed
1.2 Execute and manage consultant contracts	City of Redding	Completed
1.3 Provide quarterly updates to SRTA, including requests for reimbursement.		
1.4 Project Kickoff		
1.5 Project communication and progress reporting		

Product 2: Data Collection and Modeling

Task/Activity	Resp. Agency	Schedule
2.1 Existing traffic data collection and right of way identification. This task will analyze collision rates, LOS, typical sections, gaps and other modal data.	Consultant	Completed
2.2 Future conditions forecasting and project alternatives. This task will look at estimates of future use of all modes and develop designs for ultimate use of the roadway.		Jul 2018- Dec 2018
2.3 Evaluate adjacent destinations and consider near- and long-term connections, including but not limited to Alta Mesa Elementary School, Enterprise High School Clover Creek Preserve. Also consider city plans and opportunities as it relates to trails in the Churn Creek natural corridor.	City of Redding/ Consultant	Jul 2018- Dec 2018

Product 3: Project Report

Task/Activity	Resp. Agency	Schedule
3.1 Prepare draft Roadway and Phasing Plan. Provide draft plan to SRTA for review and comment. Will likely hold one or two public meetings to gain stakeholder input as well as receive input from the City's Active Transportation Committee.	Consultant	Completed
3.2 Final Roadway and Phasing Plan. Staff may present the results to the City Council or the SRTA Board of Directors.		Dec 2018

WORK ELEMENT 902.02

Micro-transit Analysis & Recommendations

Agency: Shasta Lake **Total Budget (FY 2018/19): \$ 5,000**

Estimated Budget (FY 2019/20): \$ -

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

Staff Allocations and Funding Requirements	FY 2018/19					FY 2019/20				
	Expenditures		Revenue by Fund Source (\$)			Expenditures		Revenue by Fund Source (\$)		
Shasta Lake	Direct	Indirect	FHWA PL CO Cash	Toll Credits Cash	Total FHWA PL CO	Direct	Indirect	FHWA PL CO Cash	Toll Credits Cash	Total FHWA PL CO
	\$5,000	\$ -	\$ 4,427	\$ 574	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$5,000	\$ -	\$ 4,427	\$ 574	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -

In-kind match to be provided by City of Shasta Lake in the amount of \$7,500 (Cash: \$2500, In-Kind: \$5,000). Total project cost: \$50,000.00

Previous Accomplishments

Project was started in FY 2016/17.

Objective

Develop alternative options for transit services for residents and businesses in Shasta Lake using micro transit or public transit including costs associated with system initialization, potential integration with RABA and long-term operational costs. Options will include use of electric vans or buses.

Discussion

SRTA has identified micro-transit as a new public transportation service strategy with the potential to enhance the responsiveness and performance of public transportation in certain environments. For the purpose of this work element, micro-transit is defined as technology-enabled (i.e. smart phone applications, GPS vehicle tracking, and advanced dispatch software) demand response transit service that is open to the general public.

Residents and businesses of Shasta Lake need an alternative to traditional transit service. Existing service provides one (1) hour headways within the City with longer transit commutes for Shasta Lake citizens traveling to areas/destinations outside of the city. The project will address the potential for micro-transit services as well as costs associated for system initialization and long-term operations. Project outcomes include a report summarizing resident/business commuter needs, data collection and analysis, and costs of proposed alternative micro transit including operations and administration of the system. Should micro-transit be a viable option, it is the intent of the City to use an electric vehicle (van) where possible.

The project would help meet several of the region's goals as outline in the 2015 Regional Transportation Plan (RTP), including: Goal #3: Provide an integrated, context-appropriate range of practical transportation choices; Goal #6: Promote public access, awareness, and action in planning and decision-making processes; and Goal #7: Practice and promote environmental and natural resource stewardship. The project will also help meet a Sustainable Communities Strategy (SCS) goal of expanding plug-in electric vehicle charging infrastructure, including fast charging stations needed to accelerate the market penetration of zero-emission electric vehicles.

Note: SRTA staff support, technical assistance and coordination is budgeted under WE 706.02.

Product 1: Procurement: RFP and Consultant Selection

Task/Activity	Resp. Agency	Schedule
1.1 Develop and distribute RFP for professional services to prepare assessment. Coordinate procurement with SRTA as applicable.	COSL/SRTA	Completed
1.2 Consultant consideration and selection; signed PSA by consultant and City Manager.		

Product 2: Summary of data collection (needs/resources/options)

Task/Activity	Resp. Agency	Schedule
2.1 Assemble existing applicable transit ridership data, including data from the most recent Short Range Transit Plan, Unmet Transit Needs, and other applicable resources so as not to repeat previous efforts. Identify data gaps and develop plan for filling essential gaps.	COSL/ Consultant	Mar 2017 - Oct 2018
2.2 Evaluate existing models and best practices of micro-transit service delivery and apply to the local context of the city of Shasta Lake.		
2.3 Develop service options based on graduated budget assumptions, costs and resources available.		
2.4 Select preferred option in consultation with community, RABA, SRTA, and other community partners/stakeholders. Provide detail outline of capital, operation, and other costs required to fund the project through existing revenues and prospective grant opportunities. Provide all data/metadata files and technical memo.		

Product 3: Public Engagement and Survey Results

Task/Activity	Resp. Agency	Schedule
3.1 Distribute potential user survey through utility bill insert or other media. Provide results in table format and spatially via GIS map. Survey to be completed by the City in coordination with the consultant. Results and GIS map provided by Consultant.	COSL/ Consultant	Apr 2018 - May 2018
3.2 Hold workshop to include survey takers and the general public regarding possible micro-transit service options. Consultant to provide workshop in collaboration for logistics with the City.		

Product 4: Report and Recommendations

Task/Activity	Resp. Agency	Schedule
4.1 Report prepared with analysis (including costs), conclusions and recommendations regarding micro transit service options. Provide draft report to SRTA for review and comment.	COSL/ Consultant	Jul 2018 - Dec 2018
4.2 Presentation to the Shasta Lake City Council.		
4.3 Presentation to the SRTA Board of Directors	COSL	