



May 7, 2014

SRTA  
2014/15

## OVERALL WORK PROGRAM FOR SHASTA COUNTY



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# RESOLUTION



<b>RESOLUTION NUMBER:</b>	<b>14-02</b>
<b>SUBJECT:</b>	<b>Adoption of the Fiscal Year 2014/15 Overall Work Program</b>

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

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

**WHEREAS**, SRTA developed a fiscal year 2014/15 OWP with well-defined work elements that has been reviewed by both state and federal funding agencies; and

**WHEREAS**, the fiscal year 2014/15 OWP has been found to conform to all state and federal planning requirements and to reflect the priorities, scope of work, and level of effort required for regional transportation planning for fiscal year 2014/15.

**NOW, THEREFORE, BE IT RESOLVED** that the SRTA Board of Directors:

1. Approves and adopts the FY 2014/15 OWP;
2. Authorizes the executive director to make minor administrative changes and corrections as needed in response to further comments provided by approving agencies.
3. Authorizes the executive director to sign annual certifications and assurances that all funding program requirements have been met; and
4. Authorizes the chair to sign the 2014 Indirect Cost Allocation Plan/Indirect Cost Rate Proposal (ICAP/ICRP) Submission Certification

**PASSED AND ADOPTED** this 29th day of April, 2014, by the Shasta Regional Transportation Agency.

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**Susie Baugh, Chair**  
Shasta Regional Transportation Agency

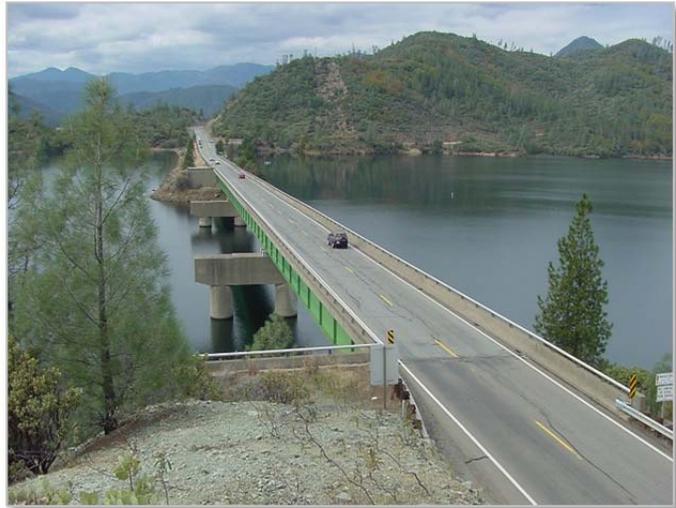
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## PROSPECTUS

### ABOUT THE SRTA

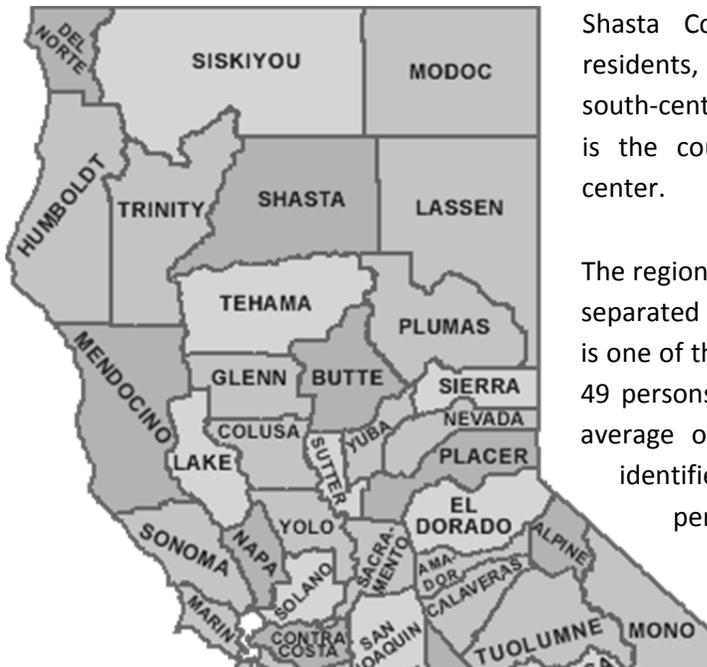
As the federally-designated Metropolitan Planning Organization (MPO) for Shasta County, the Shasta Regional Transportation Agency (SRTA) is responsible for coordinated transportation planning, programming of transportation funding, and the development and implementation of transportation policy for the Shasta County region.

The SRTA performs transportation needs and related studies; prioritizes specific infrastructure improvements; and pursues prospective funding sources. All such activities are conducted under the direction of the SRTA Board of Directors – a seven-member body of locally elected officials representing the county, cities, and the Redding Area Bus Authority (RABA).



### THE REGION

Shasta County is located at the geographic center and transportation crossroads of California's North State. The region has an area of 3,750 square miles covering the northern end of the Sacramento Valley and southern portions of the Cascade mountain range. Shasta County is home to approximately 177,000 residents, approximately 80% of which live in the south-central urbanized area along Interstate 5. Redding is the county seat and the region's socio-economic center.



The region is largely rural in character and geographically separated from other California metropolitan regions. It is one of the most dispersed counties in the state, having 49 persons per square mile compared to the statewide average of 239. Of California's 57 Urbanized Areas identified in the 2010 Census, Redding has the fewest persons per square mile. Average annual growth rate for Shasta County between 2000 and 2010 was <0.9%, falling to <0.3% in more recent years.

## ORGANIZATIONAL STRUCTURE

California counties are required to form a regional transportation planning agency (RTPA) as a condition of receiving state transportation funds, including transit funds. Gradually, through laws such as the Transportation Development Act (1971) and Senate Bill 45 (1997), local elected officials via the respective RTPAs received greater authority to determine the appropriate use of transportation revenues. Prior to the creation of RTPAs, these decisions were made by the state.

The SRTA was established under state law in 1972. When Shasta County's urban area population exceeded 50,000 in 1980, SRTA became recognized as one of 18 metropolitan planning organizations (MPOs) in California. Formation of a regional MPO is a prerequisite to receiving federal transportation dollars (23 U.S.C. 134 and 135). The federal MPO designation added responsibilities that sometimes overlap with state requirements. In Shasta County, SRTA was established as a single entity to fulfill both the state (i.e. RTPA) and federal (i.e. MPO) requirements, thereby avoiding the confusion created in other regions of the state where two or more agencies overlap with similar roles.

A memorandum of understanding (MOU) between the County of Shasta, Caltrans, Redding Area Bus Authority (RABA), and the cities of Anderson, Redding, and Shasta Lake was established. The MOU outlines legal foundations and responsibilities for the planning and programming of transportation funding; establishes the agency's organizational structure; and defines general funding processes. The MOU is reviewed and revised periodically to incorporate statutory changes. A master fund transfer agreement is required that sets forth terms and conditions for spending federal planning funds.

On July 1, 2012, SRTA became an independent agency, no longer under the County of Shasta. Since this time, the agency's various policies have been revisited and updated as appropriate to reflect independent agency status.

## PURPOSE OF THE OVERALL WORK PROGRAM

Each year SRTA prepares an OWP and budget describing all comprehensive planning activities proposed to be undertaken by the agency and its partners in the upcoming fiscal year (July 1 through June 30). The OWP is prepared in accordance with federal guidance (23 CFR part 420, 23 CFR part 450, and FTA Circular 8100.1C) and state guidance (California Department of Transportation MPO OWP Guidance & Regional Planning Handbook).



The OWP serves the following functions:

1. It satisfies federal requirements for an MPO to develop and adopt an annual OWP for the receipt of federal and state transportation dollars;
2. It serves as the reference document for the general public, agencies, and elected officials who desire to understand the SRTA's objectives and how these are being met through a continuing, cooperative, and comprehensive planning process; and
3. It serves as a management tool to ensure that all transportation planning activities are being accomplished on schedule and within budget.

This document contains four basic parts:

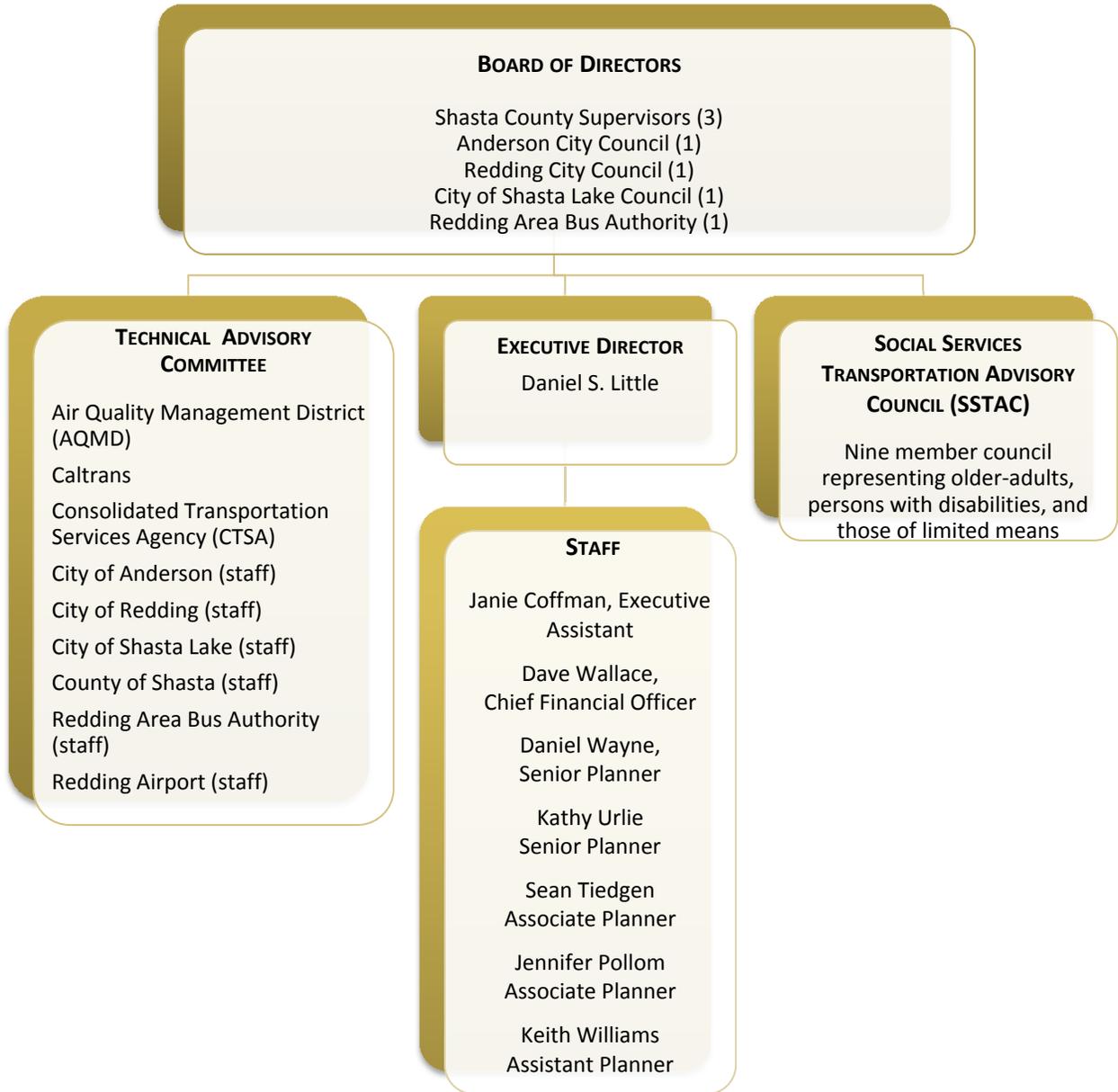
1. **Section 1: Regional Transportation Planning Process** - Describes regional transportation planning responsibilities, priorities, and methods.
2. **Section 2: Consistency with Federal and State Transportation Planning** – Describes how the regional transportation planning process aligns with federal and state funding priorities;
3. **Section 3: FY 2014/15 Regional Priorities** – Outlines current year challenges and opportunities that the work program aims to address.
4. **Section 4: FY 2014/15 Budget and Work Program** – Describes the agencies revenues, expenditures, and work program divided into work elements.

The planning budget in this OWP represents staff hours, consultant services, fixed-assets and supplies necessary to achieve the task or product. Indirect costs, including some administrative costs, are accounted for in the agency's Indirect Cost Allocation Plan (ICAP). To ensure planning activities are consistent in the region, all relevant planning activities – regardless of funding sources – are included in the OWP.

SRTA prepares a conceptual draft OWP for board of directors and general public review and comment in December of each year. A draft OWP and budget are submitted to state and federal funding partners by March 1 of each year. Funding agencies review the draft OWP and indicate conditions for acceptance. The final draft OWP is prepared for approval by the board of directors in April of each year and subsequently submitted as a grant application for federal planning funds pursuant to 23 CFR 450.308.

The final OWP must be completed by May of each year in order to provide sufficient time to authorize funding of the MPO planning program by July 1.

# ORGANIZATIONAL CHART



## SRTA TASK DISBURSEMENT & CONTACT INFORMATION

LEAD STAFF	RESPONSIBILITY (Backup Staff)
<b>Dan Little</b> Excutive Director 262-6191 <a href="mailto:dlittle@srta.ca.gov">dlittle@srta.ca.gov</a>	Overall Management Human Resources Oversight and Approval of all SRTA Tasks Policy and Administration Regional Transportation Improvement Program (Kathy Urlie)
<b>Janie Coffman</b> Executive Assistant 262-6193 <a href="mailto:jcoffman@srta.ca.gov">jcoffman@srta.ca.gov</a>	Administration Board Meetings and Board Agenda Packets (Dan Little) SRTA Website Updates (Sean Tiedgen) Facility Liaison (Sean Tiedgen) Bill Pay (Dave Wallace) Benefits Administrator (Dave Wallace)
<b>Dave Wallace</b> Chief Fiscal Officer 262-6187 <a href="mailto:dwallace@srta.ca.gov">dwallace@srta.ca.gov</a>	Fiscal Managment/Accounting (Dan Little) Finance Committee (Dan Little) Payroll (Janie Coffman) Fiscal Policies (Dan Wayne/Kathy Urlie) Individual Cost Allocation Plan (Dan Wayne) Transportation Development Act and Public Transit Compliance (Dan Little) Staff Training QuickBooks SRTA Grant Administration (Dan Wayne/Kathy Urlie) Risk Management/Insurance (Dan Little) SRTA Administration of Safe Routes to School
<b>Daniel Wayne</b> Senior Planner 262-6186 <a href="mailto:dwayne@srta.ca.gov">dwayne@srta.ca.gov</a>	Regional Transportation Plan (All) SRTA Sustainable Community Strategy Local Agency Support Program (Kathy Urlie) Overall Work Program (Dave Wallace/Kathy Urlie) Draft Board of Directors and Technical Advisory Committee Materials
<b>Kathy Urlie</b> Senior Planner 262-6194 <a href="mailto:kurlie@srta.ca.gov">kurlie@srta.ca.gov</a>	Federal Transportation Improvement Program (Keith Williams) Subrecipient Cooperative Agreements (Dave Wallace/Dan Wayne) Tribal Governments Liaison (Dave Wallace) SRTA Funding and Fact Sheets (Dave Wallace) Procurement Administration and Policy (Dave Wallace)
<b>SeanTiedgen</b> Associate Planner 262-6185 <a href="mailto:stiedgen@srta.ca.gov">stiedgen@srta.ca.gov</a>	Travel Demand Model (Jenn Pollom and Keith Williams) Freight, Rail Planning (Jenn Pollom) Far Northern California GIS Group (Jenn Pollom) Information Technology Liaison (Jenn Pollom) Performance Measure Reporting and Monitoring (Keith Williams) Intelligent Transportation Systems Project Studies and Plans (Keith Williams)
<b>Jennifer Pollom</b> Associate Planner <a href="mailto:jpollom@srta.ca.gov">jpollom@srta.ca.gov</a>	Regional Transportation Plan Environmental Impact Report (Dan Wayne) Census Tracking, Reporting, Dissemination (Sean Tiedgen) Geographic Information Systems Applications (Sean Tiedgen) North State Super Region (Janie Coffman Website) Air Quality Monitoring (Sean Tiedgen) SRTA Overview Update (Dave Wallace/Dan Wayne) Federal Transit Administration Grants (5310, 5311 and Social Service Agency Grants) Capitol Project Grants (Dan Little) Community Survey (Dan Wayne) Grant Opportunity Tracking/Notifications (Sean Tiedgen)
<b>Keith Williams</b> Assistant Planner 262-6192 <a href="mailto:kwilliams@srta.ca.gov">kwilliams@srta.ca.gov</a>	Bikeway and Walkway Planning (Jenn Pollom) Highway Pavement Management System Reporting (Sean Tiedgen) Social Services Trans. Adv. Committee and CTSA (Jenn Pollom and Dave Wallace) Transit Needs Assessment (Dave Wallace) Need A Ride Brochure Update Public Transit (Except Social Service Grants) (Dave Wallace) Public Participation Plan (Dan Wayne) Disadvantaged Business Enterprise (DBE) Program (Kathy Urlie) SRTA Website Overhaul (Sean Tiedgen) Coordinated Human Resources Transportation Plan (Dave Wallace)

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## SECTION 1 – REGIONAL TRANSPORTATION PLANNING PROCESS

### STATE AND FEDERAL PLANNING RESPONSIBILITIES

The SRTA's state and federal planning responsibilities are directed by the federal transportation law, 'Moving Ahead for Progress in the 21st Century' (MAP-21), enacted July 2012. Core functions of the SRTA include:

- Facilitate an ongoing metropolitan transportation planning process;
- Prepare a regional transportation plan and transportation improvement program; and
- Prepare a planning work program for FHWA/FTA metropolitan planning funds.

Pursuant to 23 USC 134, the SRTA's metropolitan planning process shall consider projects and strategies that:

- Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
- Increase the safety of the transportation system for motorized and non-motorized users;
- Increase the security of the transportation system for motorized and non-motorized users;
- Increase the accessibility and mobility of people and for freight;
- Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns;
- Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
- Promote efficient system management and operation; and
- Emphasize the preservation of the existing transportation system.

Federal Highway Administration (FHWA) prescribes the policies and procedures for the administration of activities (23 CFR Part 420), including content provisions for development of the regional transportation plan:

- Identification of transportation facilities;
- Performance measures and targets;
- System performance report;
- Mitigation activities;
- Financial plan;
- Operational and management strategies;
- Capital investment and other strategies; and
- Transportation and transit enhancement activities;

Pursuant to 23 CFR Part 450, the metropolitan transportation planning process must also reflect the following factors:

- Preservation of existing transportation facilities and, where practical, ways to meet transportation needs by using existing transportation facilities more efficiently;

- Consistency of transportation planning with applicable Federal, State, and local energy conservation programs, goals, and objectives;
- The need to relieve congestion and prevent congestion from occurring where it does not yet occur including:
- The consideration of congestion management strategies or actions which improve the mobility of people and goods in all phases of the planning process.

In addition, the planning process must consider the likely effect of transportation policy decisions on land use and development and the consistency of transportation plans and programs with the provisions of all applicable short- and long-term land use and development plans, and projections of potential transportation demands based on the interrelated level of activity in these areas.

Proactive public involvement is likewise needed, including provisions for timely public notice, full public access to key decisions, and early and continuing involvement of the public in developing plans and improvement programs.

Additionally, the metropolitan planning process must:

- Be consistent with Title VI of the Civil Rights Act of 1964 and the Title VI assurance executed by each State under 23 U.S.C. 324 and 29 U.S.C. 794, which ensure that no person shall, on the grounds of race, color, sex, national origin, or physical handicap, be excluded from participation in, be denied benefits of, or be otherwise subjected to discrimination under any program receiving Federal assistance from the United States Department of Transportation; and
- Identify actions necessary to comply with the Americans with Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat. 327, as amended) and U.S. DOT regulations "Transportation for Individuals with Disabilities" (49 CFR parts 27, 37, and 38).

Standards, terms, conditions, and financial and administrative requirements of federal funding by way of the agency's OWP/unified work program are outlined via 49 CFR Part 18.

Transportation planning plays a fundamental role in the state, region or community's vision for its future. It includes a comprehensive consideration of possible strategies; an evaluation process that encompasses diverse viewpoints; the collaborative participation of relevant transportation-related agencies and organizations; and open, timely, and meaningful public involvement.

Transportation planning is a cooperative process designed to foster involvement by all users of the system, such as the business community, community groups, environmental organizations, the traveling public, freight operators, and the general public, through a proactive public participation process conducted by the Metropolitan Planning Organization (MPO), state Department of Transportation (state DOT), and transit operators.

The SRTA employs a comprehensive and inclusive process to assure all planning requirements are met. This process is routinely reviewed and updated to be consistent with the latest legislative changes and other direction provided by state and federal funding partners.

Estimated available funding is derived from the prior year's actual revenues with consideration for any large-scale regional projects during the OWP planning period. Regional funding priorities are outlined in Figure 2 and detailed in the SRTA Financial and Accounting Policies and Procedures Manual: Section 1210.

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

## **REGIONAL VISIONS AND GOALS**

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

### **Regional Transportation Plan (RTP)**

The RTP is a long-range, twenty-year transportation plan covering all transportation modes in Shasta County and is updated every five years. The RTP must be updated no later than June 2015. The RTP is based on federal and state transportation laws that require comprehensive, cooperative and continuous transportation planning. The purpose of the RTP is to "encourage and promote the safe and efficient management, operation and development of a regional intermodal transportation system that, when linked with appropriate land use planning, will serve the mobility needs of goods and people"<sup>1</sup>.

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

### **Sustainable Communities Strategy (SCS)**

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

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<sup>1</sup> California Transportation Commission: 2010 California Regional Transportation Plan Guidelines

## **Regional Blueprint Program**

Regional Blueprints are developed through a collaborative planning process that engages citizens in articulating a vision for the regions long-term future. The regional vision is developed from residents' values and priorities and informed by advanced Geographic Information System (GIS) modeling and visualization tools that demonstrate the impacts of different growth and development 'scenarios'. The community's preferred regional growth scenario is used to guide regional and local land use and transportation decisions for a sustainable future. Shasta County's blueprint, ShastaFORWARD>>, was adopted in February 2010 and is being implemented through the Sustainable Communities Strategy effort pursuant to California SB 375.

## **Coordinated Human Transportation Plan (CHTP)**

The FTA requires that federally-funded public transportation be included in a locally developed human transportation plan. The CHTP provides strategies for meeting local needs for public transit, non-profit and private transportation systems. The CHTP prioritizes transportation services for funding and implementation with an emphasis on transportation needs of persons with disabilities, older-adults and individuals of limited means.

## **PLANNING TOOLS**

Many technology applications have been developed or applied by planners to enhance the transportation planning process. These tools help to measure system performance and the impacts of proposed transportation system investments and policies. The following are several evaluation tools used by the SRTA.

### **Regional Travel Demand Model (TDM)**

Travel models simulate the travel behavior and can be used to demonstrate the impact of changes in an area on transportation system performance. The SRTA coordinates transportation system performance monitoring and maintains the Shasta County TDM. The model is used to forecast current and future traffic conditions, as well as locations and trends of traffic congestion and air pollution related to vehicular sources. These forecasts are integrated into the RTP.

Local jurisdictions collect traffic data and perform speed studies that are used to calibrate and validate the TDM. Local jurisdictions also assess pavement conditions for tracking and integration into the RTP.

### **Geographic Information Systems (GIS)**

With the advent of regional blueprint planning and new planning requirements under SB 375, there has been an increased need for consolidated, standardized and merged region-wide GIS data. Once compiled, GIS allows for spatial analysis between land use, transportation, environmental, economic, and any other data set. As GIS data and applications improve, the region is able to minimize or eliminate many of the technological and informational barriers to

coordinated regional planning. Integration of aerial imagery and 'Light Detection and Ranging' (LiDAR) further facilitate information sharing and decision making processes. SRTA is working to make technical data and analysis accessible, understandable, and relevant via the FarNorCalGIS regional platform and online portal for map and data viewing.

### **Vehicle Emissions Modeling & Air Quality Monitoring**

Shasta County is currently attainment for federal air quality standards. The SRTA supports goals and measures to reduce emissions, particulate matter and ozone production in Shasta County. SRTA utilizes the regional travel demand model (TDM) and emissions post-processing to evaluate the impact of transportation projects on air quality.

## **TRANSPORTATION PROGRAMMING**

MPOs must develop financial plans that identify funding sources for needed investments and how to maintain and operate existing infrastructure. Financial programming involves identifying fund sources and establishes a schedule for implementation of specific projects. Financial programming documents are updated every two or four years. The SRTA is responsible for identifying regionally significant projects for inclusion in federal, state and regional programs:

### **Federal Transportation Improvement Program (FTIP)**

The FTIP identifies regionally-significant transportation projects eligible for funding during the four-year period. The FTIP must include a financial plan demonstrating that programmed projects can be implemented with available funding. Federal regulations require an opportunity for public comment prior to FTIP approval. The SRTA prepares and adopts the FTIP every two years.

All projects funded by FHWA and FTA must be included in the FTIP. SRTA certifies that the FTIP is fiscally constrained and reflects accurate cost information before submitting to the state for inclusion in the Federal Statewide TIP (FSTIP). All federally-funded projects must be included in the FTIP and FSTIP to be authorized for federal funds.

### **State Transportation Improvement Program (STIP)**

The STIP is a multi-year capital improvement program of transportation projects on and off the state highway system and funded with revenues from the State Highway Account and other funding sources. The STIP is based on statewide and regional priorities and adopted by the California Transportation Commission biennially (even-numbered years).

### **Regional Transportation Improvement Program (RTIP)**

The purpose of the RTIP is to identify the region's transportation improvement priorities that are eligible for STIP funding. SRTA is required by the state to adopt and submit an RTIP by December fifteenth of each odd-numbered year (California Government Code 65082). Local jurisdictions, federal land management agencies and the general public are consulted in the

development of transportation projects for the RTIP. The projects nominated by local jurisdictions are screened, prioritized and summarized in the RTIP. State and federal funding for certain categories of transportation projects is dependent on inclusion in the RTIP.

### **Overall Work Program (OWP)**

The OWP is a one-year scope of work and budget for transportation planning activities and funding sources. The OWP is submitted to state and federal funding agencies as a grant application for FHWA and FTA metropolitan planning funds pursuant to 23 CFR 450.308. The OWP provides a comprehensive overview of the MPO's transportation planning activities and activities to be completed by other entities within the region during the state's fiscal year. Federal and state transportation planning certifications are included in the OWP approval process (appendices A, B and C).

## **PUBLIC PARTICIPATION AND INTERAGENCY COMMUNICATION**

Development of the above agency programs requires extensive and comprehensive coordination with a broad range of stakeholders. This collaborative approach is facilitated by the following efforts:

### **Public Participation and Government Consultation**

Public participation and inter-governmental consultation is integral to the development of transportation plans, programs and studies. The SRTA has developed and implemented a proactive public participation process pursuant to 23 CFR part 450.316.

SRTA's Public Participation Plan was last updated in 2013. General strategies include but are not limited to:

- Provide timely public notice;
- Hold accessible public meetings and workshops;
- Produce user-friendly, non-technical formatting of plans and documents;
- Develop and apply visualization techniques;
- Provide draft copies of plans and other documents for review and comment;
- Utilize SRTA website for distribution of plans, documents and announcements;
- Seek input from traditional underrepresented segments of the population;
- Utilize technical advisory and ad hoc committees to gather and exchange information;
- Maintain and utilize contact lists of interested parties;
- Work with local mass media to encourage public awareness; and
- Conduct surveys and other sampling techniques.

Consultation also includes members of the Social Services Transportation Advisory Council (SSTAC). The SSTAC assists in the determination of transportation needs of older-adults, persons with disabilities and those of limited means.

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

### **Consultation with Tribal Governments**

Shasta County has two federally recognized tribal governments within its boundaries: the Redding Rancheria and the Pit River Tribe. Each tribe's transportation plan was reviewed and incorporated into the 2010 RTP. In consultation with the two tribes, a formal consultation policy was adopted on June 28, 2011, consistent with the Code of Federal Regulations 23 U.S.C. 134 and 135.

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

### **Consultation with Federal Land Management Agencies**

As appropriate, SRTA communicates and coordinates with federal and state land management agencies, including but not limited to the Bureau of Land Management, National Fish and Wildlife Service, U.S. Forest Service, and the Army Corps of Engineers.

### **Information Dissemination**

Information dissemination is the process of making information available to the public. The SRTA website ([www.srta.ca.gov](http://www.srta.ca.gov)) contains up-to-date information on public notices, meeting dates, agendas and minutes and other items of transportation interest. Publications such as the "Overview of the Shasta County RTPA" are routinely updated and provide information on the agency's legal authority, history of the organization, revenue and revenue distribution, and roles and responsibilities. As needed, SRTA also maintains project-specific websites.

### **Meetings and Inter-Jurisdictional Coordination**

Coordination and partnerships among local, regional, state, and federal entities are utilized to identify and promulgate strategies, programs, and actions that most effectively and efficiently improve the region's transportation infrastructure. New issues, including travel demand modeling standards, performance measures, and the latest federal transportation law, benefit from collaborative workgroups of regional agencies and/or state and federal partners.

Recent projects such as the 2010 RTP, South Redding Six Lane, ShastaFORWARD>>, Google Transit, 211Shasta, and the 'FarNorCalGIS' regional mapping and data platform have included participation of local regional planning agencies, city councils, county supervisors, city managers, county administrative officers, tribal governments and federal land management agencies within Shasta and other counties in California's north state.

In 2010 sixteen regional transportation planning agencies from northern California signed a memorandum of agreement forming the North State Super Region (<http://www.superregion.org>). This alliance between the regional transportation planning agencies serves as a unified voice representing California's north state counties on issues related to transportation, economic development, land use, and other key policy and funding topics.



## SYSTEM MANAGEMENT AND OPERATIONS

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

### Intelligent Transportation Systems (ITS)

Intelligent transportation systems (ITS) includes a variety of communications and technology infrastructure that improve traffic operations, efficiency, and safety as well as assist users in making 'smarter' travel choices. The SRTA, in collaboration with Caltrans District 2, developed and published the region's ITS Architecture and Deployment Plan. This mandated document (23 CFR 940) serves as a framework for the deployment of ITS strategies. In FY 2012/13, a regional inventory and study of ITS needs was also completed.



### Coordination of Public Transportation

The majority of public transportation is provided by the Redding Area Bus Authority (RABA), a joint powers agency consisting of the County of Shasta and the cities of Anderson, Redding and Shasta Lake. RABA operates fixed-route and complementary paratransit service for persons with disabilities, as mandated by the Americans with Disabilities Act (ADA). RABA's intermodal passenger transfer facility serves as a centralized transfer station for inter-regional bus services including: Amtrak's Coast Starlight, Greyhound, Susanville Indian Rancheria, Trinity County's Trinity Transit and Modoc County's Sage Stage.

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

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

### **Transportation Data Collection**

Traffic counts, pavement condition assessments, collision and injury reports, and other transportation data are used to develop transportation improvement plans and improve the overall safety of the transportation system. Data collection requires communication and coordination among multiple partners. Specific activities include: Highway Performance Management System (HPMS); Statewide Integrated Traffic Records System (SWITRS); and utilization of ITS technology to gather data and monitor day-to-day operations.



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## SECTION 2 – CONSISTENCY WITH FEDERAL & STATE TRANSPORTATION PLANNING

Although the transportation planning process is primarily concerned with issues specific to Shasta County, many issues are common throughout the state and/or country. An overview of California Planning Emphasis Areas (PEAs), Federal Planning Factors, and SRTA's response are provided below.

### CALIFORNIA PLANNING EMPHASIS AREAS:

The FHWA California Division and Federal Transit Administration (FTA) Region IX provide 'Planning Emphasis Areas' (PEAs) to California MPOs. PEAs address key planning issues and topics identified during the review of metropolitan and statewide planning processes.

1. **Core Planning Functions** – Core planning functions can be found in 23 CFR 450, Subpart C, and typically include: overall work program; public participation and education; regional transportation plan; federal transportation improvement program; and annual listing of projects.

The SRTA's planning emphasis areas are identified and defined within the OWP as "work elements" (see Section 3). Each work element describes the activities, product(s) delivered, timeline, responsible agency, how the work is to be financed, and the relationship to Federal priorities.

2. **Performance Management** – MPOs, in conjunction with appropriate State and Federal agencies, should analyze how to improve upon their performance and develop an action plan for achieving better results. MPOs are strongly encouraged to use their OWPs to highlight their efforts toward establishing performance measures for the following required areas:
  - Pavement condition on the Interstate System and on remainder of the National Highway System (NHS)
  - Performance of the Interstate System and the remainder of the NHS
  - Bridge condition on the NHS
  - Fatalities and serious injuries—both number and rate per vehicle mile traveled--on all public roads
  - Traffic congestion
  - On-road mobile source emissions
  - Freight movement on the Interstate System

The SRTA works closely with the State and other MPOs to insure that key performance measures can be used for statewide comparison. The SRTA also monitors demographics, economic activity, and other measures out of the SRTA's direct control yet have a significant impact on performance. As new legislation and local interests dictate, performance measures are updated and added.

In evaluating the performance of the RTP, the SRTA utilizes, generates, and maintains a large volume of data needed to calculate performance measures. Data sources include:

- California Highway Patrol Statewide Integrated Traffic Records System (SWITRS);
- Shasta County Travel Demand Model;
- Redding Area Bus Authority ridership data;
- Shasta County Regional GIS data;
- Caltrans Annual Average Daily Truck Traffic on the California State Highway System;
- Intelligent Transportation Systems; and
- Member agency Highway Pavement Management System (HPMS) data.

3. **Safety** - MPOs should consider and implement projects, strategies, and services that increase the safety of the transportation system for motorized and non-motorized users. Consistent with the Highway Safety Improvement Program (HSIP), MPO activities should result in reduced traffic fatalities and serious injuries through infrastructure-related highway safety improvements. All safety projects must be included in the FTIP and the State Highway Safety Plan.

The SRTA utilizes the HSIP to identify the most needed and effective improvements. Crash data analysis is used to identify areas that should receive priority for regional safety improvements. Responses may be focused on engineering, enforcement, education, and/or emergency services. The development of specific strategies is located throughout the OWP, including work elements 702.01, 703.01, 705.01, and 707.02.

The SRTA coordinates all safety related transportation improvements with their safety partners, including Caltrans and law enforcement agencies. This coordination improves the safety elements of each partner's planning processes, supports collaboration during implementation efforts, and ultimately improves safety-related performance measures.

4. **Livability/Sustainability** – MPOs should design and locate transportation infrastructure in a manner consistent with the following principles:

- Provide more transportation/mobility choices;
- Promote equitable, affordable housing;
- Enhance economic competitiveness;
- Support existing communities;
- Leverage Federal policies and investments; and
- Value communities and neighborhoods.

The SRTA is at the forefront among smaller MPO regions in the development of programs related to livability and sustainability. Prior efforts include the Shasta*FORWARD*>> Regional Blueprint (adopted February 2010). Results are used to inform the development of the region's Sustainable Communities Strategy (WE 701.07), which becomes integral to the Regional Transportation Plan pursuant to California Senate Bill 375. Extensive community outreach, data development, and the presentation of spatial analysis facilitate the inclusion of livability/sustainability objectives into the SRTA's various plans, programs, policies, and investment priorities.

5. **State of Good Repair** – MAP-21 places new emphasis on restoring and replacing aging transportation infrastructure with the goal of bringing all systems into a state of good repair. MPOs are encouraged to support planning strategies for the effective recapitalization of transit assets that would include:

- Asset Management, Assessment and Replacement Planning,
- Planning and Programming for Effective Preventive Maintenance, and
- Planning Innovative Financing Strategies for System Repair and Expansion.

The SRTA collects data and allocates funding as appropriate to ensure the longevity of existing transportation investments.

## FEDERAL PLANNING FACTORS:

The eight Federal Planning Factors (USC 23 Part 134(f) (MAP-21 section 1201(h)) are updated and issued as part of the federal transportation bill reauthorization process. Federal Planning Factors emphasize the national perspective.

1. MPOs should support the **economic vitality** of the metropolitan area, by enabling global competitiveness, productivity, and efficiency.

The SRTA understands that transportation is more than a convenience; it enables economic activity by connecting people, goods, services, and resources together for gainful employment and commerce. Responsive, flexible, and affordable transportation leads to increased productivity, income, property values, and tax revenues.



Accordingly, SRTA recently completed the ‘North State Transportation for Economic Development Study’ (WE 701.06 in 2012/13 OWP), including the following deliverables: a) inventory of economic and transportation-related data, trends, and planning priorities, b) evaluation of regional transportation plans’ responsiveness to existing and emerging economic activities, and c) quantification of the economic impact of planned transportation improvements.

The SRTA's Sustainable Communities Strategy pursuant to SB 375 (see WE 701.07 and WE 701.01) has been designed to promote, incentivize, and otherwise reinforce local economic development initiatives that increase economic activity while helping to reduce per capita vehicle miles traveled. More specifically, SRTA is working together with local jurisdictions to develop strategic growth areas and corresponding initiatives that encourage transportation-efficient growth and development practices and policies. Funding for such efforts comes through grants and the strategic utilization of planning and transportation project funds.

2. MPOs should work to increase the **safety** of the transportation system for both motorized and non-motorized users.

The SRTA maintains collision databases to assist with inter-agency consultation and development of the State Highway Safety Plan (SHSP). Findings are used to plan and carry out a multi-faceted approach to improve the safety of motorized and non-motorized users, including engineering, enforcement, education, and/or emergency services solutions.

Safety considerations are incorporated throughout the OWP, including work elements 702.01, 703.01, 705.02, 705.05, 707.01, and 707.02.

3. MPOs should work to increase the **security** of the transportation system for motorized and non-motorized users.

System security includes planning designed to prevent, manage, and/or respond to threats to transportation infrastructure and its users. The SRTA periodically evaluates system vulnerabilities and develops strategies to protect the transportation system from intentional harm and tampering. In many cases these efforts also improve the ability to respond to natural disasters. As with various other Federal Planning Factors, the SRTA's efforts are dispersed throughout various OWP work elements.

Notable activities include public transportation security measures (e.g. the use of video surveillance and vehicle location technology) (work element 706.02) and transportation infrastructure security (e.g. the use of intelligent transportation systems for system monitoring and public communication). Special studies having a transportation element – such as the Shasta County Hazard Mitigation Plan – are coordinated with system planning.

4. Increase the **accessibility and mobility of people and for freight**.

The SRTA's OWP is inclusive of all travel options and segments of the population. Through development of the RTP (WE 701.01), a full chapter is dedicated to each mode.

In addition, the SRTA routinely coordinates with affected stakeholders to identify the trends and emerging mobility needs of people and freight. The development and use of

land use and travel demand modeling technology (WE 705.05), travel data collection (WE 701.11), expansion of performance measures (WE 701.03), and portions of various other work elements combine to inform and validate the decision making process.

5. Protect and enhance the **environment**, promote **energy conservation**, improve the **quality of life**, and promote **consistency between transportation improvements and State and local planned growth and economic development patterns**;

The SRTA's comprehensive planning process actively seeks to understand the relationship between the natural and built environment and integrate findings into planning and decision making processes. The SRTA has developed GIS-based spatial analysis tools and strategies designed to maximize the benefits of transportation infrastructure while minimizing or mitigating for any adverse impacts. These efforts are primarily associated with development of the Sustainable Communities Strategy (WE 701.07), geographic information systems (GIS) (WE 705.02), and the travel demand model (WE 705.05).



With the advent of Regional Blueprint planning and the Sustainable Communities Strategy requirements, MPO planning efforts are becoming increasingly holistic. In addition to the development of technical tools and analysis, the SRTA must develop strong working relationships and establish communication channels with various local and state agencies. Although coordination efforts are dispersed throughout the OWP work elements, this work is by-and-large grouped under Interagency Coordination and Transportation Policy Monitoring (WE 701.06), Public Information & Participation (WE 704.01), and support for local agencies related to Sustainable Communities Strategy (WE 701.07).

6. Enhance the **integration and connectivity of the transportation system, across and between modes, for people and freight**;

The SRTA's planning process addresses the region's diverse transportation infrastructure as a single, interrelated system. The regional network must balance operational needs and fiscal constraints. The network must accommodate fluctuations in travel demand, adapt to economic ups-and-downs, and be resilient in the face of environmental impacts.



This is accomplished by strengthening the linkages between modes and identifying and resolving occasional conflicts.

SRTA's Regional Transportation Plan (WE 701.01) is used to develop regional goals and strategies that would result in enhanced intermodal integration for people and freight. Specific efforts include enhanced travel demand modeling capabilities (WE 705.05), the coordination of transit services (WE 706.02), and bicycle and pedestrian planning (WE 703.01)

7. Promote **efficient system management and operation**; and

The SRTA relies on 'supply side' transportation infrastructure enhancements (e.g. lane expansion, interchange improvements, etc) and 'demand side' strategies (e.g. reduce single-occupancy vehicle trips and increase use of alternative travel modes) in order to meet the region's mobility needs. Demand side strategies employed in Shasta County include transit planning and coordination (WE 706.02), bicycle and pedestrian planning (WE 703.01), and support for transportation-efficient land use patterns and characteristics (WE 701.07).

Demand side efforts have historically played a minor role in Shasta County. Such strategies will, however, becoming increasingly instrumental as parts of the county become more urbanized and as state and federal funding priorities evolve. With regard to conventional infrastructure-related strategies, the SRTA works with Caltrans to support cost-benefit analysis. Also, the region's travel demand model (WE 705.05) is utilized to evaluate the effectiveness of various infrastructure and non-infrastructure approaches.

8. Emphasize the **preservation of the existing transportation system**.

The SRTA and its partners work collaboratively to maximize transportation infrastructure life span and return-on-investment via system monitoring, performance tracking, and preservation activities. Well maintained infrastructure is less costly over the long run and helps insure system reliability. Maintenance projects are catalogued in the RTP project list (WE 701.01) and implemented through transportation improvement programs (WE 702.01)



PEAs and Federal Planning Factors are also addressed throughout the OWP document. The following summary overview provides an at-a-glance overview of how the SRTA's work elements correspond to PEAs and Federal Planning Factors.

## FY 2014/15 OWP Nexus to Federal Planning Factors & California Planning Emphasis Areas

CALIFORNIA PLANNING EMPHASIS AREAS		701.01	701.03	701.05	701.06	701.07	701.09	701.11	702.01	702.02	703.01	704.01	705.02	705.05	706.02	707.01	707.02	708.03	708.04	801.01
1	Core functions	√	√		√		√	√	√	√		√	√	√		√				
2	Performance management	√	√		√	√	√	√					√	√	√					
3	Safety	√	√					√			√		√	√			√			
4	Livability/sustainability	√	√	√	√	√	√				√		√	√	√	√	√		√	
5	State of good repair	√	√		√			√	√		√		√	√		√				√
FEDERAL PLANNING FACTORS		701.01	701.03	701.05	701.06	701.07	701.09	701.11	702.01	702.02	703.01	704.01	705.02	705.05	706.02	707.01	707.02	708.03	708.04	801.01
1	Support the economic vitality of the metropolitan area, especially enabling global competitiveness, productivity and efficiency	√	√	√	√	√	√	√	√	√	√	√	√	√	√				√	√
2	Increase the safety of the transportation system for motorized and non-motorized users	√	√	√	√	√		√	√	√	√	√	√	√	√	√	√		√	√
3	Increase the security of the transportation system for motorized and non-motorized users	√			√							√	√							
4	Increase the accessibility and mobility options available to people and freight	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√
5	Protect and enhance the environment, promote energy conservation and improve quality of life	√	√	√	√	√	√		√	√	√	√	√	√	√		√	√	√	
6	Enhance the integration and connectivity of the transportation system across and between modes, for people and freight	√	√	√	√	√					√	√	√	√	√	√		√	√	√
7	Promote efficient system management and operation	√	√		√	√					√	√	√		√			√	√	√
8	Emphasize the preservation of the existing transportation system	√	√		√	√	√	√	√	√	√	√	√		√					√

## INFORMATION ELEMENT – CALTRANS DISTRICT 2

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

Information Element – Fiscal Year 2014/15			
Activity Description	Product	Funding Source	Due Date
Assist SRTA staff with programming documents for MPO RTIP amendments	<ul style="list-style-type: none"> <li>Shasta County RTIP</li> </ul>	State & federal	Ongoing
Monitor OWP work progress. Process OWP invoices for payment, including grant progress	<ul style="list-style-type: none"> <li>Payment of invoices</li> <li>Various grants</li> </ul>	State & federal	Ongoing
System Management	<ul style="list-style-type: none"> <li>Other Shasta TCR updates</li> <li>CTIS database</li> <li>ITMS database</li> </ul>	State & federal	FY 14/15 and ongoing
Shasta County Intelligent Transportation System (ITS) Architecture	<ul style="list-style-type: none"> <li>Shasta County ITS Architecture Plan updates and amendments</li> </ul>	State & federal	FY 14/15 and ongoing
Assist Shasta SRTA staff in outreach and participation by Native American Tribal Governments	<ul style="list-style-type: none"> <li>Participation by Tribes in the transportation planning process</li> </ul>	State & federal	As needed
Multi-modal planning coordination	<ul style="list-style-type: none"> <li>Aeronautics</li> <li>Bicycle Plan</li> <li>Transit planning</li> <li>Pedestrian</li> <li>ADA-accessibility</li> <li>Complete Streets</li> <li>SCS coordination</li> </ul>	State & federal	Ongoing
Coordination with staff on miscellaneous transportation related issues	<ul style="list-style-type: none"> <li>Public Participation</li> <li>Greenhouse Gas/ Air Quality</li> <li>Intergovernmental review</li> <li>California Transportation Plan</li> <li>Implementation of MAP-21</li> </ul>	State & federal	Ongoing

### **SECTION 3 – FY 2014/15 REGIONAL PRIORITIES**

The OWP seeks to balance a wide range of needs and responsibilities. Each year, however, there are several stand-out needs and/or policy directions relevant to current issues and challenges. The following regional priorities have been identified for FY 2014/15:

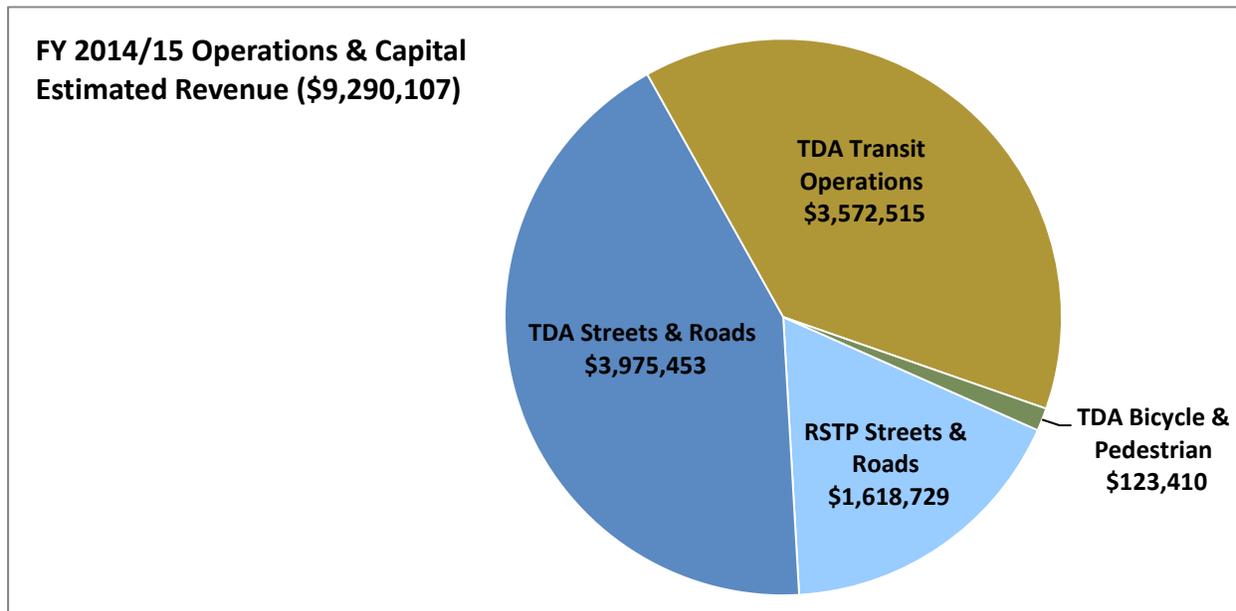
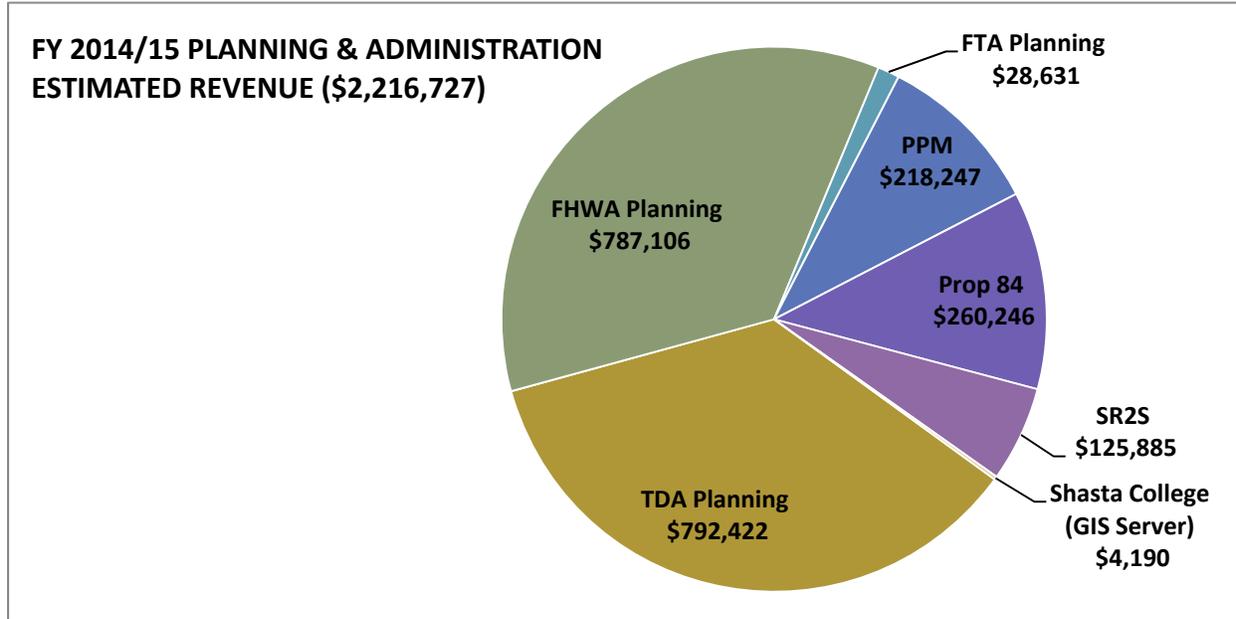
1. Enhanced bicycle and pedestrian infrastructure, including connectivity between regional trails and urban network;
2. Integration of technical tools – including GIS spatial analysis and travel demand modeling – in regional planning and decision making processes;
3. Expansion of performance metrics pursuant to state and federal discretionary funding priorities;
4. Partner agency and private sector partnership in Sustainable Communities Strategy implementation; and
5. Improved correlation between state and federal priorities and local and regional activities.

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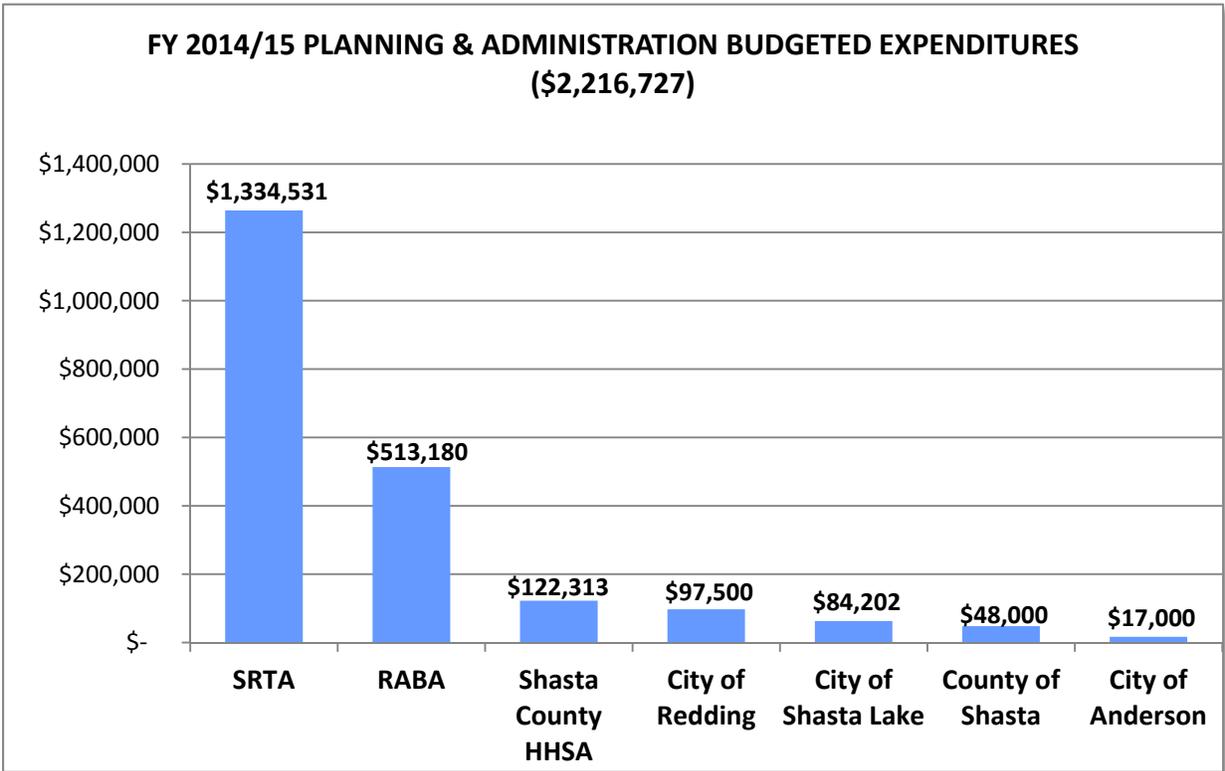
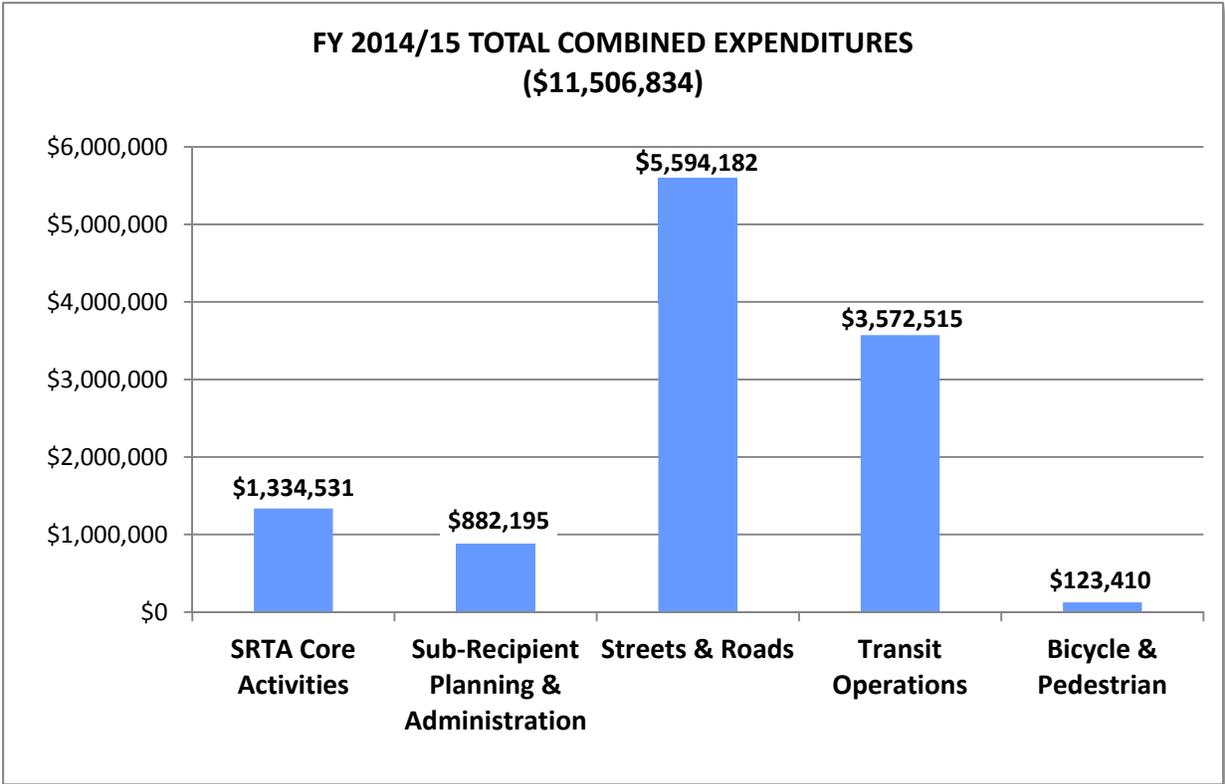
**SECTION 4 – BUDGET AND WORK PROGRAM**

**FY 2014/15 BUDGET**

The following revenue and expenditures summary charts provide an overview of SRTA’s finances. Additional detail is provided via individual work element worksheets.



<b>TDA</b> – Transportation Development Act	<b>SR2S</b> – Safe Routes to School
<b>FHWA</b> – Federal Highway Administration	<b>RSTP</b> – Regional Surface Transportation Program
<b>FTA</b> – Federal Transit Administration	<b>Prop 84</b> –The Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act of 2006
<b>PPM</b> – Planning, Programming & Monitoring	



## **FY 2014/15 WORK PROGRAM**

The SRTA's work program is divided into nine work element series. Within each series are work elements describing a single category of work. Each work element includes:

- Budgeted expenditures by recipient;
- Revenue by fund source;
- Previous accomplishments;
- Objectives;
- Discussion describing the purpose and extent of the work element;
- Products;
- Work tasks/activities;
- Responsible agency; and
- Schedule.



Agency: SRTA

Total Budget: 196,983.09

ESTIMATED EXPENDITURE AND ICAP SUPPORT: FY 2014/15

Services & Supplies		Total Expenditures	
Shasta RTA	Amount (\$)		INDIRECT
Rent	36,700		36,700
Utilities	6,300		6,300
Communication	9,200		9,200
Depreciation	22,800		22,800
Public Notices/Advertising	2,000		2,000
Office Supplies	9,000		9,000
Computer Support	14,000		14,000
Dues/Subscriptions	4,000		4,000
Postage	700		700
Miscellaneous	900		900
Repairs and Maintenance	7,000		7,000
Software	1,000		1,000
Travel	700		700
Licenses	1,000		1,000
Insurance	7,000		7,000
Audit Services	6,000		6,000
Legal Services	5,000		5,000
Personnel Services	4,300		4,300
Capital Outlay	5,500		5,500
Conference/training	500		500
<b>Sub Total</b>	<b>143,600</b>		<b>143,600</b>
<b>INDIRECT SALARIES &amp; BENEFITS</b>			
NOTE - General Administration, office functions and allocable staff costs not directly attributable to specific work elements (Per ICAP filing).			
	53,383		53,383
<b>TOTAL INDIRECT COSTS</b>	<b>196,983</b>		<b>196,983</b>
<b>TOTAL</b>	<b>196,983</b>		<b>196,983</b>

**Previous Accomplishments**

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

**Objective**

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

**Discussion**

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

**Product 1: Indirect Cost Allocation Plan Administration**

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

Agency: SRTA

Total Budget: \$ 212,971

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2014/15

EXPENDITURES			Revenue by Fund Source (\$)		
<b>Staff Allocations and Funding Requirements</b>				11.47%	
<b>Shasta RTA</b>	<b>Direct</b>	<b>Indirect</b>	<b>FHWA PL</b>	<b>Toll</b>	<b>PPM</b>
Personnel	95,998	33,973			129,971
Services & Supplies	7,000				7,000
Consultant Services (Rincon)	76,000		30,000	3,441	46,000
<b>TOTAL</b>	<b>178,998</b>	<b>33,973</b>	<b>30,000</b>	<b>3,441</b>	<b>182,971</b>

**Previous Accomplishments**

Draft transportation capital project list; administration of SRTA Board of Directors priorities survey; draft 2015 RTP regional vision, goals, policies, and strategies; partial development of expanded performance metrics in response to federal MAP-21 rulemaking and California planning emphasis areas; EIR Notice of Preparation; EIR project alternatives identified; memorandum describing Sustainable Communities Strategy (SCS) technical modeling methodology submitted to CA Air Resources Board (ARB) pursuant to SB 375; draft Sustainable Communities Strategy prepared and modeled.

**Objective**

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

**Discussion**

The RTP is prepared in compliance with state (California Government Code Section 65080 et seq.) and federal (U.S. Code Title 23, Section 134 et seq.) regulations governing regional and metropolitan transportation planning. The RTP represents a 20-year planning horizon and must be updated every five years. The next update is due no later than June 2015. Since the last update of the RTP, several new requirements and planning considerations have been introduced and must be incorporated into the 2015 RTP -- most notably the addition of a Sustainable Communities Strategy (SCS) pursuant to Senate Bill 375 (see WE 701.07). Pursuant to the California Environmental Quality Act (CEQA), the agency is required to prepare an Environmental Impact Report (EIR).

*Note: Consultant support for the 2015 RTP in the areas of travel demand modeling and Geographic Information Systems (GIS) analyses are budgeted under WE 705.05 and WE 705.02 respectively.*

**Product 1: 2015 Regional Transportation Plan**

Task/Activity	Resp. Agency	Schedule
1.1 Finalize transportation project list and identify fiscally constrained transportation projects.	SRTA	Jul
1.2 Complete data compilation; population, land use and travel forecast/trend analyses; and RTP narrative update.		Jul - Oct
1.3 Integrate performance measures from WE 701.03 with RTP goals, policies, and strategies.		Jul - Oct
1.4 Prepare draft 2015 RTP, distribute for 55-day comment period, hold public hearing, and respond to comments.		Oct - Feb
1.5 Prepare final 2015 RTP, adopt, and submit to Caltrans, FHWA, FTA, and CARB.		Feb - Mar

**Product 2: 2015 RTP Environmental Impact Report (EIR)**

Task/Activity	Resp. Agency	Schedule
2.1 Environmental impact analysis of project alternatives.	Consultant	Jul - Oct
2.3 Complete EIR and certification		Oct - Mar

**Product 3: Consultation and information exchange with the general public and affected agencies**

Task/Activity	Resp. Agency	Schedule
3.1 Implement public communications and outreach consistent with SRTA's adopted Public Participation Plan, including public notices, meetings, and hearings.	SRTA	Jul - Feb
3.2 Communications, information exchange, and facilitation of interagency coordination.		Jul - Feb
3.4 Consultation and information exchange with state and federal transportation planning partners.		Jul - Feb
3.3 Communication and information exchange with ARB, including formal ARB acceptance of Sustainable Communities Strategy (SCS) technical methodology.		Mar

Agency: SRTA Total Budget: \$ 58,163

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2014/15

EXPENDITURES			Revenue by Fund Source (\$)			
<b>Staff Allocations and Funding Requirements</b>						
			<b>100.00%</b>	<b>11.47%</b>		
<b>Shasta RTA</b>	<b>Direct</b>	<b>Indirect</b>	<b>FHWA PL</b>	<b>Toll</b>		
Personnel	41,852	14,811	56,663	6,499		
Services & Supplies	1,500		1,500	172		
Consultant Services						
<b>TOTAL</b>	<b>43,352</b>	<b>14,811</b>	<b>58,163</b>	<b>6,671</b>		
<b>Previous Accomplishments</b>						
This is a new work element.						
<b>Objective</b>						
Develop and maintain performance metrics in support of planning, decision-making, regulatory compliance, and transportation funding.						
<b>Discussion</b>						
Performance measures have increased in recent years beyond traditional measures of traffic operations. Additional new measures will be introduced through federal transportation bill (MAP-21) rulemaking and state legislation. Discretionary transportation grant programs likewise reference a wide range of performance measures when selecting projects for funding. Performance measures allow the region to track trends in key policy areas; measure progress toward mandates and regional goals; and evaluate the effectiveness of regional mobility strategies.						
<i>Note: Consultant services associated with the development and calculation of performance measures are consolidated under work element 701.02 (Activity-based Travel Demand Model) and 705.02 (GIS Applications) respectively.</i>						
<b>Product 1: Respond to new federal transportation bill performance measures rulemakings</b>						
<b>Task/Activity</b>			<b>Resp. Agency</b>	<b>Schedule</b>		
1.1	Monitor changes in state and federal legislation, policy, and funding programs potentially affecting the region's program of performance measures.		SRTA	Jul - June		
1.2	Participate in technical work groups and training.					
<b>Product 2: Regional performance measures and methodology</b>						
<b>Task/Activity</b>			<b>Resp. Agency</b>	<b>Schedule</b>		
2.1	Define new measures and develop technical methodology.		SRTA	Jul - June		

Agency: **SRTA**

Total Budget \$ **24,831**

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2014/15**

<b>EXPENDITURES</b>			<b>Revenue by Fund Source (\$)</b>			
<b>Staff Allocations and Funding Requirements</b>						
<b>Shasta RTA</b>	<b>Direct</b>	<b>Indirect</b>	<b>Prop 84</b>	<b>PPM</b>		
Personnel	3,723	1,318	3,723	1,318		
Services & Supplies	200		200			
Consultant Services (KIXE & VESTRA)	19,590		19,590			
<b>TOTAL</b>	<b>23,513</b>	<b>1,318</b>	<b>23,513</b>	<b>1,318</b>		
<b>Previous Accomplishments</b>						
SRTA's Round 1 Sustainable Communities Planning Grant scope of work was completed and final report submitted and approved.						
<b>Objective</b>						
Continue work on the regional Sustainable Communities Strategy with remaining grant fund balance.						
<b>Discussion</b>						
SRTA received a Round 1 Sustainable Communities Planning Grant. The grant-funded scope of work is now complete. A fund balance remains. The grant administrator (CA Department of Conservation) authorized the expenditure of remaining grant funds for SCS-related work. SRTA's Round 1 grant contract expires the end of August 2014.						
<b>Product 1: Strategic Growth Area (SGA) implementation activities</b>						
<b>Task/Activity</b>			<b>Resp. Agency</b>	<b>Schedule</b>		
1.1	Public outreach and conceptual design renderings of transportation improvements and infill/redevelopment within Downtown Redding, for incorporation into the regional Sustainable Communities Strategy (SCS).		Consultant	Jul - Aug		
1.2	Project management, including invoicing and reporting.		SRTA	Jul - Aug		

Agency: SRTA

Total Budget: \$ 84,615

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2014/15**

EXPENDITURES			Revenue by Fund Source (\$)		
<b>Staff Allocations and Funding Requirements</b>					11.47%
<b>Shasta RTA</b>	<b>Direct</b>	<b>Indirect</b>	<b>LTF</b>	<b>FHWA PL</b>	<b>Toll</b>
Personnel	55,333	19,582		74,915	8,593
Services & Supplies	4,200			4,200	482
CALCOG Dues	5,500		5,500		
Consultant Services					
<b>TOTAL</b>	<b>65,033</b>	<b>19,582</b>	<b>5,500</b>	<b>79,115</b>	<b>9,074</b>

**Previous Accomplishments**

Reviewed and provided comment on draft legislation. Participated on various regional and state-led workgroups related to new and modified planning requirements, the development of technical planning tools, and the exchange of best practices. Co-developed grant applications with local agencies, including funding proposals submitted under the Caltrans Transportation Planning and Environmental Enhancement and Mitigation grant programs.

**Objective**

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

**Discussion**

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

**Product 1: Transportation policy review and comment**

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

**Product 2: Project development and grant writing**

Task/Activity	Resp. Agency	Schedule
2.1 Facilitate interagency communication and coordination where joint planning, policy development, and/or capital investments might result in agency and/or public benefits.	SRTA	Jul-June
2.2 Prepare and submit grant applications for planning funds and for capital project funding that helps implement the agencies plans.		

**Product 3: Association dues**

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

Agency: SRTA

Total Budget: \$ 240,777

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2014/15**

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
	Direct	Indirect	Prop 84	PPM		
<b>Shasta RTA</b>						
Personnel	11,430	4,045	11,430	4,045		
Services & Supplies	1,200		1,200			
Consultant Services (Vestra)	35,250		35,250			
Consultant Tech Assist (Task #4.3)	104,151		104,151			
<b>Redding</b>						
Consultant Services	17,500		17,500			
<b>Shasta Lake</b>						
Consultant Services	67,202		67,202			
<b>TOTAL</b>	<b>236,733</b>	<b>4,045</b>	<b>236,733</b>	<b>4,045</b>		

**Previous Accomplishments**

Completed Round 1 Proposition 84 Sustainable Communities Planning Grant (see WE 701.05). Developed Sustainable Communities Strategy (SCS) land use policy in partnership with local agencies, including the designation of Strategic Growth Areas (SGAs). Identified vacant and underutilized parcels. Developed parcel-based map of vehicle miles traveled-greenhouse gas emissions. Provided grant funds to City of Redding to identify infrastructure-based limitations to growth and development within designated SGAs.

**Objective**

Manage and successfully complete SRTA's Proposition 84 Sustainable Communities Planning Grant scope of work and deliverables. Develop and obtain region wide approval of a Sustainable Communities Strategy (SCS) and incorporate the SCS into the 2015 RTP.

**Discussion**

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

**Product 1: SRTA administration and project management**

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

**Product 2: Consultant support for development capacity assessment for strategic growth areas (SGAs)**

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

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

Agency: SRTA

Total Budget: \$ 11,142

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2014/15

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
			100.00%	11.47%		
			FHWA PL	Toll		
<b>Shasta RTA</b>	<b>Direct</b>	<b>Indirect</b>				
Personnel	7,934	2,808	10,742	1,232		
Services & Supplies	400		400	46		
Consultant Services						
<b>TOTAL</b>	<b>8,334</b>	<b>2,808</b>	<b>11,142</b>	<b>1,278</b>		

**Previous Accomplishments**

Monitoring of regional air quality reports.

**Objective**

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

**Discussion**

Transportation is the single largest source of atmospheric emissions in California. Shasta County is currently in attainment status for federal air quality standards (CFR 23 450.306 (a)), but this may change as population and travel demand grows. SRTA must monitor trends, measure impacts, and coordinate planning with Shasta County AQMD, Caltrans, and the California Air Resources Board (ARB). In addition to public health impacts, air quality is directly tied to transportation funding decision-making. The California Air Resources Board develops and maintains the statewide mobile source emissions inventory software tool (EMissions FACtors or 'EMFAC') for estimating emissions from on-road vehicles from travel demand models. Periodic updates are provided and training becomes necessary.

**Product 1: Regional air quality planning**

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

**Product 2: Regional air quality modeling capacity**

Task/Activity	Resp. Agency	Schedule
2.1 Participate in web-based training for SRTA staff operation of the EMFAC 2011 model.	SRTA	Jul - Jun
2.2 Participate in statewide EMFAC model update workgroups and provide input as needed.		
2.3 Integrate updated releases of EMFAC model with SRTA's activity-based travel demand model.		

**Product 3: SRTA Staff-performed EMFAC Post-Processing**

Task/Activity	Resp. Agency	Schedule
3.1 EMFAC post processing performed by SRTA staff in support of planning and decision-making processes. Deliverables include emissions outputs and technical analysis. <i>Note: consultant-performed post-processing is performed under WE 701.02.</i>	SRTA	Jul - Jun

Agency: **SRTA** Total Budget: \$ **89,039**

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2014/15**

EXPENDITURES		Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements		100.00%	11.47%		
	Direct	Indirect	FHWA PL	Toll	
<b>Shasta RTA</b>					
Personnel	7,120	2,520	9,639	1,106	
Services & Supplies	400		400	46	
<b>City of Anderson</b>					
Consultant Services	12,000		12,000	1,376	
<b>City of Redding</b>					
Consultant Services	45,000		45,000	5,162	
<b>City of Shasta Lake</b>					
Consultant Services	12,000		12,000	1,376	
<b>Shasta County</b>					
Consultant Services	10,000		10,000	1,147	
<b>TOTAL</b>	<b>86,520</b>	<b>2,520</b>	<b>89,039</b>	<b>10,213</b>	

**Previous Accomplishments**

Upon request from Caltrans, SRTA submitted transportation data aggregated from local agencies for 2014 Highway Performance Measuring System (HPMS) reporting. The most recent transportation data was incorporated into the region's activity-based travel demand model.

**Objective**

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

**Discussion**

There is a backlog of transportation infrastructure needs at all levels. Accounting and reporting these needs requires traffic counts, pavement condition assessments, and other transportation data. Results are utilized to 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/tsjp/hpms/>) and outlined in the 'Instructions for Updates, Including the HPMS Data Items' dated March 2011. Actual monitoring is conducted by the cities of Anderson, Redding and Shasta Lake, and Shasta County. Data will also be used in the California Local Streets and Roads Statewide Needs Assessment in order to quantify transportation system deficiencies and support appropriate funding levels. Collected data is utilized by SRTA for reporting on upcoming federal transportation bill (MAP-21) performance measures.

**Product 1: Local agency HPMS data and reports to SRTA**

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

**Product 2: HPMS reports to Caltrans**

Task/Activity	Resp. Agency	Schedule
2.1 Receive and review minutes from Traffic Operation Coordination meetings and respond/follow-up as necessary	SRTA	Monthly
2.2 Review daily and peak-hour traffic counts and other required information on HPMS local streets and roads selected links from local agencies.		Jul-June
2.3 Update regional HPMS database and submit required HPMS information to Caltrans annually.		Dec - Mar
2.4 Utilize HPMS traffic count data for validation of TDM.		As needed

**Product 3: Transportation data for use in CA Local Streets and Roads Statewide Needs Assessment**

Task/Activity	Resp. Agency	Schedule
3.1 Provide transportation data for use in CA Local Streets and Roads Statewide Needs Assessment	Shasta County, Anderson, Redding, Shasta Lake	As needed

Agency: SRTA

Total Budget: \$ 47,379

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2014/15

EXPENDITURES			Revenue by Fund Source (\$)			
<b>Staff Allocations and Funding Requirements</b>			100.00%	11.47%		
<b>Shasta RTA</b>	<b>Direct</b>	<b>Indirect</b>	<b>FHWA PL</b>	<b>Toll</b>		
Personnel	30,859	10,921	41,779	4,792		
Services & Supplies	5,600		5,600	642		
Consultant Services						
<b>TOTAL</b>	<b>36,459</b>	<b>10,921</b>	<b>47,379</b>	<b>5,434</b>		

**Previous Accomplishments**

Amendments to FY 2013/14 Federal Transportation Improvement Plan (FTIP); maintained and updated California Transportation Improvement Program System (CTIPS); prepared 2014 Regional Transportation Improvement Program (RTIP); prepared 2015 FTIP; executive director granted authority to approve formal amendments to the FTIP.

**Objective**

To develop candidate projects for transportation programming needs under federal, state, and local transportation improvement programs consistent with the RTP and fiscal constraints

**Discussion**

The FTIP is a four-year program of transportation improvements based on long-range transportation plans (23 USC Section 134 (c)(j)) and (23 CFR 450.324) and is updated every two 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, transit agencies, community stakeholders, and the general public. Development of these programs adhere to the adopted Public Participation Plan. The RTIP is a five-year program of projects using State Transportation Improvement Program funds and updated every two years. RTIP projects are approved as part of the State Transportation Improvement Program (STIP) by the California Transportation Commission (CTC). Amendments are routinely needed to reflect changes to federal programs and transportation funding levels. Amendments are reviewed for consistency with the RTP and fiscal constraints and submitted to the funding agencies for approval.

**Product 1: FTIP (due August 2014)**

Task/Activity	Resp. Agency	Schedule
1.1 Prepare draft/final 2015 FTIP and submit to FHWA and FTA.	SRTA	Jul - Aug

**Product 2: FTIP amendments**

Task/Activity	Resp. Agency	Schedule
2.1 Receive, process, submit, and post FTIP amendment requests.	SRTA	As needed
2.2 Administrative amendments required by the CFPG, including descriptive memo, CTIPS pages, project listings, financial summary tables, and summary of changes table.		

**Product 3: Monitor implementation of 2014 RTIP**

Task/Activity	Resp. Agency	Schedule
3.1 Attend CTC meetings.	SRTA	Bi-monthly
3.2 Review biennial STIP fund estimate and CTC guidelines.		
3.3 Meet with local agencies to determine upcoming projects and funding strategies.		
3.4 Manage allocations and timely use of funds.		
3.5 Monitor opportunities to include intelligent transportation systems (ITS) strategies and develop candidate projects.		
3.6 Initiate discussion of projects for 2017 RTIP.		

**Product 4: California Federal Programming Group meetings**

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

**Product 5: Update Metropolitan Improvement Program**

Task/Activity	Resp. Agency	Schedule
5.1 Utilizing information from FTIP and STIP, update the Metropolitan Improvement Program.	SRTA	Jul - Jun
5.2 Prepare and submit to Board of Directors for approval.		
5.3 Coordinate projects with RTP.		

Agency: SRTA

Total Budget: \$ 194,384

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2014/15**

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
			88.53%	11.47%		
Shasta RTA	Direct	Indirect	FHWA PL C/O	PPM		
Personnel	140,177	49,607	168,016	21,768		
Services & Supplies	4,600		4,072	528		
Consultant Services						
<b>TOTAL</b>	<b>144,777</b>	<b>49,607</b>	<b>172,088</b>	<b>22,296</b>		

**Previous Accomplishments**

Prior year budget and work plan prepared and adopted; quarterly reports, including descriptive summaries of work performed and corresponding budget expenditures; consultation and coordination with state and federal partners regarding the content and ongoing improvement of the OWP document; development and adoption of multiple policies for the newly independent agency; maintained and used a full-cost accounting system for fiscal management of US DOT funds; developed and executed sub-recipient cooperative agreements; developed and adopted policy for the distribution of planning funds to local partner agencies.

**Objective**

To develop and administer a comprehensive, coordinated work plan of projects and programs, and to connect these efforts to the regional transportation plan, California Planning Emphasis Areas, and Federal Planning Factors. To prepare and adopt an agency budget, annual ICAP rate, and goals, policies, and objectives for the operation of the MPO.

**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. 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; time frames for completing the work; and the associated cost/source of funds. SRTA accepts, oversees, and monitors state and federal funding for implementation of the OWP and is therefore required to establish policies and procedures to meet DOT regulations, while also establishing cooperative agreements with partner agencies to jointly undertake work within the OWP.

**Product 1: Management of FY 2014/15 work program and budget**

Task/Activity	Resp. Agency	Schedule
1.1 Prepare, or update, Master Fund Transfer Agreement with Caltrans.	SRTA	Ongoing
1.2 Review local jurisdictions submissions and MPO expenses for reimbursement.		Monthly
1.3 Manage OWP revenue and expenses in cost accounting system.		Monthly
1.4 Prepare annual budget. Reconcile monthly revenue and expenses to general ledger and cost accounting system. Monitor and amend as needed.		April, monitor monthly
1.5 Prepare quarterly progress reports and request for reimbursement for submittal to Caltrans and federal agencies.		Quarterly
1.6 Prepare prior year certification of expenditures and close out reports for submittal to Caltrans.		Aug
1.7 Administer/amend and oversee subrecipient cooperative agreements with local agency subrecipients.		On-going
1.8 Update, monitor, and amend, as needed, fiscal, personnel, and administrative rules, regulations, and policies.		On-going
1.9 Track consultant services agreements for MPO work.		On-going

**Product 2: FY 2014/15 OWP Amendments**

Task/Activity	Resp. Agency	Schedule
2.1 Prepare staff report and state budget documents for SRTA Board of Directors approval (approx. 1-2 amendments per year).	SRTA	As needed
2.2 Submit required documentation to Caltrans for federal and state approval.		

<b>Product 3: FY 2015/16 Overall Work Program</b>		
<b>Task/Activity</b>	<b>Resp. Agency</b>	<b>Schedule</b>
3.1	SRTA	Jul-Dec
3.2		Dec
3.3		Jan
3.4		Dec
3.5		Dec-Jan
3.6		Jan-Feb
3.7		Mar
3.8		Mar
3.9		Apr

Agency: SRTA

Total Budget \$ 58,081

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2014/15

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements			100.00%	11.47%	70.00%	30.00%
	Direct	Indirect	FHWA PL	Toll	FHWA PL C/O	PPM
<b>Shasta RTA</b>						
Personnel	15,275	5,406	20,681	2,372		
Services & Supplies	2,400		2,400	275		
Consultant Services						
<b>Anderson</b>	5,000		5,000	574		
<b>Redding</b>	10,000		10,000	1,147		
<b>Shasta Lake</b>	5,000		5,000	574		
<b>County of Shasta</b>	10,000				7,000	3,000
<b>County of Shasta</b>	5,000		5,000	574		
<b>TOTAL</b>	<b>52,675</b>	<b>5,406</b>	<b>48,081</b>	<b>5,515</b>	<b>7,000</b>	<b>3,000</b>

**Previous Accomplishments**  
 Transportation Development Act (TDA) 2% set aside program for bicycle and pedestrian improvements was created and project funding priorities adopted. Funding approved to develop Active Transportation Program (ATP) grant application for the Churn Creek Trail Project and for capital costs for trail construction connecting Ball Ferry Road to Anderson River Park. Riverside Drive and Browning Street bicycle and pedestrian projects added to 2014 RTIP. Administration of the Safe Routes to School grant for Shasta County Health and Human Services for educational and promotional activities.

**Objective**  
 Increase the share of trips made via bicycle and walking, with an emphasis on projects, policies, and programs that directly serve or connect to Strategic Growth Areas established in the 2015 Regional Transportation Plan (RTP).

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

<b>Product 1: Active Transportation Program Development</b>			
Task/Activity		Resp. Agency	Schedule
1.1	Acquire and/or aggregate active transportation spatial and attribute data and prepare for integration into the travel demand model.	SRTA	Jul - May
1.2	Develop a consolidated regional program of active transportation projects.		
1.3	Develop and administer a public/stakeholder outreach program, including but not limited to maintenance of a technical advisory committee.		
1.4	Prepare and submit a coordinated grant application to develop an active transportation plan.		
<b>Product 2: Monitor and Pursue Funding Opportunities for Bicycle and Pedestrian Infrastructure</b>			
Task/Activity		Resp. Agency	Schedule
2.1	Participate in bicycle and pedestrian policy workgroups and advisory committees.	SRTA	Jul - Jun
2.2	Research and pursue funding for bicycle and pedestrian infrastructure.		
<b>Product 3: Local Agency Contributions in Support of Product 1: Active Transportation Program Development</b>			
Task/Activity		Resp. Agency	Schedule
3.1	Local agency participation in development of active transportation program.	Redding, Anderson, Shasta Lake, Shasta County	Jul - Jun
3.2	Develop and report on up-to-date data and qualitative information regarding bicycle and pedestrian facilities, safety, usage, deficiencies and connectivity with public transportation.		
3.3	Develop bicycle and pedestrian project list and cost estimates.		

Agency: SRTA

Total Budget: \$101,469

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2014/15**

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
			20.00%		11.47%	
Shasta RTA	Direct	Indirect	LTF	FHWA PL	Toll	
Personnel	69,101	24,454	18,711	74,844	8,585	
Services & Supplies	3,600		720	2,880	330	
Consultant Services (Civic Plus)	3,838		768	3,070	352	
Web Hosting	476		95	381	44	
<b>TOTAL</b>	<b>77,015</b>	<b>24,454</b>	<b>20,294</b>	<b>81,175</b>	<b>9,311</b>	

**Previous Accomplishments**

SRTA Board of Directors and TAC meetings. Updated Public Participation Plan. New agency website.

**Objective**

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

**Discussion**

As the state-designated Regional Transportation Planning Agency (RTPA) and federally-designated Metropolitan Planning Organization (MPO) for Shasta County, SRTA plays a central role in creating, strengthening, and leveraging partnerships to meet regional challenges and opportunities. SRTA's primary public communication tool is the board of directors meetings held five times per year and augmented as needed with special meetings. In addition, SRTA maintains a Public Participation Plan (PPP) that outlines SRTA's process for providing an affected or otherwise interested stakeholder with reasonable opportunities to be involved in the metropolitan transportation planning process. As described in the PPP, SRTA considers each activity individually and utilizes strategies designed to facilitate public access, awareness, and/or action.

**Product 1: Technical Advisory Committee (TAC) meetings**

Task/Activity	Resp. Agency	Schedule
1.1 Agenda development, including associated staff meetings.	SRTA	Typically five per year
1.2 Distribute draft staff reports to TAC.		
1.3 Prepare public notices.		
1.4 Host TAC meetings.		

**Product 2: SRTA Board of Directors meetings**

Task/Activity	Resp. Agency	Schedule
2.1 Prepare public notices.	SRTA	Typically five per year
2.2 Distribute final board agenda and staff reports.		
2.3 Host SRTA Board of Directors meetings.		
2.4 Preparation of meeting minutes and follow-up on board actions.		

**Product 3: Committees of the SRTA Board of Directors**

Task/Activity	Resp. Agency	Schedule
3.1 Support Fiscal Committee, including presentation of quarterly financial statements.	SRTA	About 5-8 or as needed
3.2 Support ad-hoc committees as needed for special purposes, such as the Human Resources Committee.		

**Product 4: Agency overview and fact sheets**

Task/Activity	Resp. Agency	Schedule
4.1 Maintain up-to-date 'Overview of SRTA' document.	SRTA	Jul
4.2 Prepare or maintain transportation program and funding fact sheets.		Ongoing
4.3 Distribute as needed, including online posting.		Ongoing

**Product 5: Agency website (www.srta.ca.gov)**

Task/Activity	Resp. Agency	Schedule
5.1 Maintain up-to-date agency website.	SRTA	Ongoing
5.2 Website services, including web-domain hosting.	Services	Annual

**Product 6: Community survey, results, and analysis**

Task/Activity	Resp. Agency	Schedule
6.1 Develop and administer a random-telephone survey to gauge public awareness and attitudes regarding regional mobility issues.	Consultant	Aug Jan

Agency: SRTA

Total Budget: \$ 71,237

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2014/15**

EXPENDITURES			Revenue by Fund Source (\$)		
Staff Allocations and Funding Requirements				11.47%	
Shasta RTA	Direct	Indirect	FHWA PL	Toll	Shasta College
Personnel	26,396	9,341	35,737	4,099	
Services & Supplies	1,600		1,600	184	
License (Shasta College)	2,000				2,000
License (ArcGIS)	1,900		1,900	218	
Consultant Services (GIS & Ortho Imagery consultant)	30,000		30,000	3,441	
<b>TOTAL</b>	<b>61,896</b>	<b>9,341</b>	<b>69,237</b>	<b>7,942</b>	<b>2,000</b>

**Previous Accomplishments**  
 Participation in Far North Regional GIS Council (FNRGC); management of FarNorCalGIS platform; GIS data management, development, and analyses in support of the agency's work program; and developed standards and graphic templates for use in agency documents.

**Objective**  
 GIS serves as the technical foundation for planning, policy analysis, performance measuring, and other core agency work elements. Objectives include: eliminate technical barriers to planning and policy analysis; better engage the public and community stakeholders via maps and visualizations; promote consistent and compatible data and technology standards; improve data quality, accuracy, and completeness; enhance access to GIS data resources; and facilitate exchange between data providers and 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 Shasta County Travel Demand Model and will be used to assist with development of the Sustainable Community Strategy (SCS)/RTP. Consultant services required in the area of GIS are acquired under contract with VESTRA Resources.

Product 1: Regional GIS Program			
Task/Activity		Resp. Agency	Schedule
1.1	Maintain requisite GIS licensing.	SRTA	Jul-June
1.2	Maintain and enhance agency GIS capabilities, including participation in GIS training.		
1.3	Maintain on-call GIS consultant services contract.		
1.4	Participate in interagency GIS user groups.		
Product 2: FarNorCalGIS Regional Server & Web-Portal			
Task/Activity		Resp. Agency	Schedule
2.1	Administration and ongoing development of FarNorCalGIS.org website, including GIS licensing for the platform host (Shasta College); content development; and leadership/participation in management and technical committees.	SRTA	Jul-June
2.2	Liaison between FarNorCalGIS and the greater sixteen-county North State Super Region, including the promotion of data standardization, data development and technical support of partnership planning.		
Product 3: Census data packaged for regional and local agency planning initiatives documented in the OWP			
Task/Activity		Resp. Agency	Schedule
3.1	Compile and update commonly referenced US Census data in support of other work elements and partner agency needs.	SRTA	Jul-June
Product 4: Consolidated GIS Support Services			
Task/Activity		Resp. Agency	Schedule
4.1	Consolidated GIS support for other work elements and SRTA's member agencies. Deliverables documented in respective work element.	Consultant	Jul-June
Product 5: Orthoimagery Update			
Task/Activity		Resp. Agency	Schedule
5.1	Update orthoimagery database for urbanized region and integrate w/ planning tools.	Consultant	Jul-June

Agency: SRTA Total Budget: \$ 59,049

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2014/15

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements			100.00%	11.47%		
Shasta RTA	Direct	Indirect	FHWA PL	Toll		
Personnel	19,971	7,068	27,039	3,101		
Services & Supplies	4,600		4,600	528		
Cube Software License	3,000		3,000	344		
Consultant Services (UTN Modeling)	11,000		11,000	1,262		
Consultant Services (DKS)	13,410		13,410	1,538		
<b>TOTAL</b>	<b>51,981</b>	<b>7,068</b>	<b>59,049</b>	<b>6,773</b>		

Previous Accomplishments

A new activity-based travel demand model (TDM) was prepared and is scheduled for adoption June 2014. The Shasta Model Users Group (SMUG) was retained to inform the ongoing development of travel demand modeling efforts and to ensure region-wide acceptance.

Objective

Manage and maintain the region's activity-based travel demand model consistent with state and federal law as well as provide support to other work elements.

Discussion

MPOs are required to develop and maintain a travel demand forecast model that meets FHWA and FTA requirements per Title 23 U.S.C. Section 134, and California requirements as specified under Chapter 3.2 of the 2010 Regional Transportation Plan (RTP) Guidelines. Chapter 3.2 of the 2010 California RTP Guidelines also specifies certain capabilities for medium-sized MPOs. The TDM fulfills these requirements. The TDM 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. The TDM informs decision makers as to the location and timing of improvements needed to maintain adequate level of service. Outputs 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. The TDM requires specialized software and extensive input data, including household travel surveys, socio-economic demographics, and parcel-level land use characteristics. TDM post-processing routines are required for procedures not found in the Shasta County TDM, such as calculations of mobile source emissions.

Product 1: SRTA maintenance, operational output, and training for activity-based travel demand model

Task/Activity	Resp. Agency	Schedule
1.1 Manage a regionally representative technical advisory committee, known as the Shasta Model Users Group (SMUG).	SRTA	Bi-annually
1.2 SRTA staff participation in consultant-led training for TDM operation and updates and participate in other technical trainings and workgroups.		As needed
1.3 SRTA-led operation of TDM in support of other work elements.		

Product 2: Contracted maintenance, operational output, and training for activity-based travel demand model

Task/Activity	Resp. Agency	Schedule
2.1 Routinely update and refine the TDM as directed. Deliverables include actual and scheduled network changes, traffic count data, land use assumptions, speed limit information, population growth forecast update, and other inputs as needed.	Consultant	As needed
2.2 Consultant-administered training for SRTA staff on TDM operation, maintenance, and emissions post-processing. Includes materials and training.		
2.3 Consultant-led operation of TDM in support of other work elements. Deliverable include model outputs and post-processing (e.g. emissions) outputs.		

Agency: SRTA

Total Budget: \$ 93,412

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2014/15**

EXPENDITURES			Revenue by Fund Source (\$)			
Staff Allocations and Funding Requirements						
Shasta RTA	Direct	Indirect	FTA 5303	LTF		
Personnel	65,597	23,214	27,221	61,590		
Services & Supplies	4,600		1,410	3,190		
Consultant Services						
<b>TOTAL</b>	<b>70,197</b>	<b>23,214</b>	<b>28,631</b>	<b>64,780</b>		

**Previous Accomplishments**

Annual Transit Needs Assessment; management of Social Services Transportation Advisory Council (SSTAC); RABA Short Range Transit Plan.

**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**

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

**Product 1: Annual Transit Needs Assessment**

Task/Activity	Resp. Agency	Schedule
1.1 Review prior year Transit Needs Assessment; collect transit data and reports, perform farebox analysis, and CTSA performance analysis; prepare data for inclusion in draft document, update tables, and information.	SRTA	Oct - Dec
1.2 Receive, review, and summarize data from transit providers for the Transit Needs Assessment, including but not limited to ridership information; service hours and route information; productivity improvements; and public/rider feedback received.		
1.3 Provide draft document to transit operators, CTSA, and SSTAC for review; revise and prepare final draft for public comment and adoption.		Dec - Jan
1.4 Organize and support Social Services Advisory Committee (SSTAC).		Dec - Mar
1.5 Prepare staff report, resolution and presentation for board of directors/public hearing.		Feb
1.6 Submit final document to Caltrans for acceptance.		Mar

**Product 2: Coordinated Human Services Transportation Plan**

Task/Activity	Resp. Agency	Schedule
2.1 In coordination with the SSTAC, SRTA, CTSA and other transit providers, review current plan to document achievements and identify goals and strategies to improve public transportation and coordination.	SRTA	Oct - Feb

**Product 3: Public transportation data and analysis**

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

Agency: SRTA

Total Budget: \$ 40,255

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2014/15**

EXPENDITURES			Revenue by Fund Source (\$)	
Staff Allocations and Funding Requirements			88.53%	11.47%
	Direct	Indirect	FHWA C/O	PPM
<b>Shasta RTA</b>				
Personnel	10,381	3,674	12,443	1,612
Services & Supplies	1,200		1,062	138
<b>City of Redding</b>				
Consultant Services	25,000		22,133	2,868
<b>TOTAL</b>	<b>36,581</b>	<b>3,674</b>	<b>35,638</b>	<b>4,617</b>

**Previous Accomplishments**

Conducted further review and discussions with Shasta Lake and Caltrans staff regarding the transportation section of the Mt. Gate at Shasta Area Plan Administrative Draft EIR.

**Objective**

To 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. To conduct multimodal, systems-level corridor or sub-area transportation planning studies as needed.

**Discussion**

The agency must identify current and projected future transportation needs and, through detailed planning studies, devise strategies to address those needs. This element provides funds for the RTPA to conduct special studies for selected corridors, road segments and key locations to evaluate safety concerns, prepare project alternatives and cost estimates, and devise appropriate actions to resolve issues (23 CFR 450.318). In a typical year, SRTA will review about 3 environmental impact reports (EIRs), 2 project study reports (PSRs) and 1 or 2 Caltrans transportation concept reports (TCRs). SRTA's 2015 Regional Transportation Plan will include a Sustainable Communities Strategy (SCS) pursuant to Senate Bill 375. Upon adoption of the RTP, projects seeking CEQA streamlining benefits through consistency with the SCS may require review by SRTA.

**Product 1: Analysis of Product Study Reports**

Task/Activity	Resp. Agency	Schedule
1.1 Communication and coordinate with Caltrans and affected jurisdictions in the early consultation and review of project study reports and other scoping documents.	SRTA	As needed
1.2 Review local projects, determine impacts, and assess consistency with the regional transportation plan.	SRTA	As needed

**Product 2: Cypress Corridor Signal Synchronization Study**

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

Agency: **SRTA**

Total Budget: \$ **125,885**

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2014/15**

EXPENDITURES			Revenue by Fund Source (\$)			
<b>Staff Allocations and Funding Requirements</b>			<b>100.00%</b>			
	<b>Direct</b>	<b>Indirect</b>	<b>SRTS</b>			
Shasta RTA						
Personnel	2,564	907	3,472			
Supplies	100		100			
<b>Shasta County Public Health (HHSA)</b>						
Consultant Services	122,313		122,313			
<b>TOTAL</b>	<b>124,977</b>	<b>907</b>	<b>125,885</b>			

Previous Accomplishments			
Coordination of Shasta County Safe Routes to School Non-infrastructure grant.			
<b>Objective</b>			
To increase safety for non-motorized users.			
<b>Discussion</b>			
This is the third year of a three-year project.			
<b>Product 1:</b>	<b>Grant management reports</b>		
<b>Task/Activity</b>		<b>Resp. Agency</b>	<b>Schedule</b>
1.1	Grant management and fiscal administration	SRTA	Jul - Jun
<b>Product 2:</b>	<b>Shasta County Health &amp; Human Services Agency project deliverables</b>		
<b>Task/Activity</b>		<b>Resp. Agency</b>	<b>Schedule</b>
2.1	Walking School Buses Program	Shasta County HHSA	Jul - Jun
2.2	Frequent Walker/Biker Program		
2.3	Identification of safe routes		

Agency: SRTA

Total Budget: \$ 135,668

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2013/14**

EXPENDITURES			Revenue by Fund Source (\$)			
<b>Staff Allocations and Funding Requirements</b>						
			<b>100.00%</b>			
<b>Shasta RTA</b>	<b>Direct</b>	<b>Indirect</b>	<b>LTF</b>			
Personnel	83,957	29,711	113,668			
Supplies	4,000		4,000			
Professional Services (Audit)	18,000		18,000			
<b>TOTAL</b>	<b>105,957</b>	<b>29,711</b>	<b>135,668</b>	<b>0</b>		

**Previous Accomplishments**

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

**Objective**

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

**Discussion**

LTF and STA help fund needed transit and road projects. SRTA distributes funds to local claimant and ensures that fiscal audits and other requirements are performed in accordance to TDA law.

**Product 1: TDA administration**

Task/Activity	Resp. Agency	Schedule
1.1 Prepare LTF and STA Findings of Apportionment	SRTA	Feb
1.2 Review LTF and STA claims submitted by claimants including associated technical assistance needed for adequate and proper reporting		May, June
1.3 Review statutes, rules, and regulations, and pending legislation pertinent to transit and transit funding		Ongoing
1.4 Prepare audits as required under the TDA		Sept, Oct
1.5 Engage independent auditor		Sept, Oct
1.6 Prepare claims for Board approval		June
1.7 Claim scheduling and payment		June
1.8 TDA fund accounting		Monthly
1.9 Management of 2% TDA bicycle and pedestrian set-aside		Jul - Jun

Agency: SRTA

Total Budget: \$ 566,180

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2014/15**

EXPENDITURES			Revenue by Fund Source (\$)			
<b>Staff Allocations and Funding Requirements</b>						
			100.00%			
<b>Shasta RTA</b>	<b>Direct</b>	<b>Indirect</b>	<b>TDA</b>			
Personnel						
<b>Consultants</b>						
Shasta County TDA Adm.	23,000		23,000			
CTSA	30,000		30,000			
City of Redding	513,180		513,180			
<b>TOTAL</b>	<b>566,180</b>	<b>0</b>	<b>566,180</b>			

<b>Previous Accomplishments</b>			
This is a new work element.			
<b>Objective</b>			
To support the cost-effective delivery of high quality public transportation services.			
<b>Discussion</b>			
SRTA is the designated recipient and responsible administrator of TDA funds. SRTA directs the annual fiscal audits and provides general oversight to ensure the most effective, efficient, and transparent use of TDA funds. SRTA presently enlists the City of Redding, the County of Shasta and the Shasta Senior Nutrition Program to perform administration for RABA and CTSA respectively.			
<b>Product 1: RABA Administration</b>			
<b>Task/Activity</b>		<b>Resp. Agency</b>	<b>Schedule</b>
1.1	RABA administration and management.	Redding	Jul - Jun
<b>Product 2: CTSA Administration</b>			
<b>Task/Activity</b>		<b>Resp. Agency</b>	<b>Schedule</b>
2.1	CTSA Administration and management.	SSNP	Jul - Jun

**Agency: SRTA**

**Total Budget: \$ 2,190**

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2014/15**

<b>EXPENDITURES</b>			<b>Revenue by Fund Source (\$)</b>			
<b>Staff Allocations and Funding Requirements</b>						
			<b>100.00%</b>			
<b>Shasta RTA</b>	<b>Direct</b>	<b>Indirect</b>	<b>NSSR</b>			
Personnel	1,581	559	2,140			
Supplies	50		50			
<b>TOTAL</b>	<b>1,631</b>	<b>559</b>	<b>2,190</b>			

**Previous Accomplishments**

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

**Objective**

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

**Discussion**

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

<b>Product 1: North State Super Region</b>		<b>Resp. Agency</b>	<b>Schedule</b>
<b>Task/Activity</b>			
1	Facilitate NSSR meetings.	SRTA	3 per year
2	Maintain and update NSSR website as needed.		Jul - Jun

**APPENDIX A – PLANNING PROCESS CERTIFICATION**

**FHWA METROPOLITAN TRANSPORTATION PLANNING PROCESS CERTIFICATION**

**FY 2014/2015 FHWA Metropolitan Transportation Planning Process Certification**

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

- I. 23 U.S.C. 134, 49 U.S.C. 5303, and this subpart;
- II. In nonattainment and maintenance areas, sections 174 and 176 (c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506 (c) and (d)) and 40 CFR part 93;
- III. Title VI of the Civil Rights Act of 1964 and the Title VI Assurance executed by California under 23 U.S.C. 324 and 29 U.S.C. 794;
- IV. Section 1003(b) of the Intermodal Surface Transportation Efficiency Act of 1991 (Pub. L. 102-240) regarding the involvement of disadvantaged business enterprises in the FHWA and the FTA funded planning projects (sec. 105(f), Pub. L. 97-424, 96 Stat. 2100; 49 CFR part 23);
- V. Section 1101(b) of the SAFETEA-LU (Pub. L. 109-59) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- VI. The provision of the Americans With Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat 327, as amended) and the U.S. DOT implementing regulations (49 CFR 27, 37 and 38);
- VII. The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38;
- VIII. 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- IX. 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- X. The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- XI. Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- XII. Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

  
\_\_\_\_\_  
MPO Authorizing Signature  
\_\_\_\_\_  
Executive Director  
\_\_\_\_\_  
Title  
\_\_\_\_\_  
3-20-14  
\_\_\_\_\_  
Date

\_\_\_\_\_  
Caltrans District Approval Signature  
\_\_\_\_\_  
Title  
\_\_\_\_\_  
Date

**FY 2014/2015 FHWA RTPA Metropolitan Transportation Planning Process Certification**

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

- I. 23 U.S.C. 134, 49 U.S.C. 5303, and this subpart;
- II. In nonattainment and maintenance areas, sections 174 and 176 (c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506 (c) and (d)) and 40 CFR part 93;
- III. Title VI of the Civil Rights Act of 1964 and the Title VI Assurance executed by California under 23 U.S.C. 324 and 29 U.S.C. 794;
- IV. Section 1003(b) of the Intermodal Surface Transportation Efficiency Act of 1991 (Pub. L. 102-240) regarding the involvement of disadvantaged business enterprises in the FHWA and the FTA funded planning projects (sec. 105(f), Pub. L. 97-424, 96 Stat. 2100; 49 CFR part 23);
- V. Section 1101(b) of the SAFETEA-LU (Pub. L. 109-59) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- VI. The provision of the Americans With Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat 327, as amended) and the U.S. DOT implementing regulations (49 CFR 27, 37 and 38);
- VII. The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38;
- VIII. 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- IX. 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- X. The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- XI. Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- XII. Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

  
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RTPA Authorizing Signature  
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Executive Director  
Title  
**3-20-14**  
\_\_\_\_\_  
Date

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Caltrans District Approval Signature  
\_\_\_\_\_  
Title  
\_\_\_\_\_  
Date

**STATE TRANSPORTATION PLANNING PROCESS CERTIFICATION**

**FY 2014/2015 State Transportation Planning Process Certification**

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

- I. 23 U.S.C. 134, 49 U.S.C. 5303, and this subpart;
- II. Sections 174 and 176 (c) and (d) of the Clean Air Act as amended (42 U.S.C. 7504, 7506 (c) and (d)) (**Note – only for Regional Transportation Planning Agencies with non-attainment and/or maintenance areas within the metropolitan planning area boundary**);
- III. Title VI of the Civil Rights Act of 1964 and the Title VI Assurance executed by California under 23 U.S.C. 324 and 29 U.S.C. 794;
- IV. The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38.
- V. 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- VI. 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- VII. The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- VIII. Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- IX. Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

  
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RTPA Authorizing Signature  
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Executive Director  
Title  
3-20-14  
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Date

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Caltrans District Approval Signature  
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Title  
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Date

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**APPENDIX B – FTA CERTIFICATION AND ASSURANCES**

**FTA FISCAL YEAR 2014 CERTIFICATIONS AND ASSURANCES**

**FEDERAL FISCAL YEAR 2014 CERTIFICATIONS AND ASSURANCES FOR  
FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS**

(Signature page alternative to providing Certifications and Assurances in TEAM-Web)

Name of Applicant: Shasta Regional Transportation Agency

The Applicant agrees to comply with applicable provisions of Groups 01 – 24. \_\_\_\_\_

OR

The Applicant agrees to comply with applicable provisions of the Groups it has selected:

<u>Group</u>	<u>Description</u>	
01.	Required Certifications and Assurances for Each Applicant.	<u>X</u>
02.	Lobbying.	<u>X</u>
03.	Procurement and Procurement Systems.	<u>X</u>
04.	Private Section Protections.	<u>X</u>
05.	Rolling Stock Reviews and Bus Testing.	_____
06.	Demand Responsive Service.	_____
07.	Intelligent Transportation Systems.	<u>X</u>
08.	Interest and Financing Costs and Acquisition of Capital Assets by Lease.	<u>X</u>
09.	Transit Asset Management Plan and Public Transportation Agency Safety Plan.	_____
10.	Alcohol and Controlled Substances Testing.	_____
11.	Fixed Guideway Capital Investment Grants Program (New Starts, Small Starts, and Core Capacity) and Capital Investment Program in Effect before MAP-21.	_____
12.	State of Good Repair Program.	_____
13.	Fixed Guideway Modernization Grant Program.	_____
14.	Bus and Bus Facilities Formula Grants Program and Bus and Bus Related Equipment and Facilities Grant Program (Discretionary).	_____
15.	Urbanized Area Formula Grants Programs, Passenger Ferry Grants Program, and Job Access and Reverse Commute (JARC) Program.	<u>X</u>
16.	Seniors/Elderly/Individuals with Disabilities Programs and New Freedom Program.	<u>X</u>
17.	Rural/Other Than Urbanized Areas/Appalachian Development/Over-the-Road Bus Accessibility Programs.	_____
18.	Public Transportation on Indian Reservations Programs (also known as the Tribal Transit Programs).	_____
19.	Low or No Emission/Clean Fuels Grant Programs.	_____
20.	Paul S. Sarbanes Transit in Parks Program.	_____
21.	State Safety Oversight Program.	_____
22.	Public Transportation Emergency Relief Program.	_____
23.	Expedited Project Delivery Pilot Program.	_____
24.	Infrastructure Finance Programs.	_____

# FTA FISCAL YEAR 2014 CERTIFICATIONS AND ASSURANCES

**FEDERAL FISCAL YEAR 2014 FTA CERTIFICATIONS AND ASSURANCES SIGNATURE PAGE**  
(Required of all Applicants for FTA funding and all FTA Grantees with an active Capital or Formula Project)

## AFFIRMATION OF APPLICANT

Name of the Applicant: Shasta Regional Transportation Agency

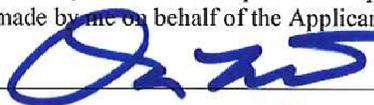
Name and Relationship of the Authorized Representative: Daniel S. Little, Executive Director

BY SIGNING BELOW, on behalf of the Applicant, I declare that it has duly authorized me to make these Certifications and Assurances and bind its compliance. Thus, it agrees to comply with all Federal statutes and regulations, and follow applicable Federal guidance, and comply with the Certifications and Assurances as indicated on the foregoing page applicable to each application its Authorized Representative makes to the Federal Transit Administration (FTA) in Federal Fiscal Year 2014, irrespective of whether the individual that acted on his or her Applicant's behalf continues to represent it.

FTA intends that the Certifications and Assurances the Applicant selects on the other side of this document should apply to each Project for which it seeks now, or may later seek FTA funding during Federal Fiscal Year 2014.

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

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

Signature 

Date: 3-20-14

Name Daniel S. Little  
Authorized Representative of Applicant

## AFFIRMATION OF APPLICANT'S ATTORNEY

For (Name of Applicant): Shasta Regional Transportation Agency

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

I further affirm that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these Certifications and Assurances, or of the performance of its FTA Project or Projects.

Signature 

Date: 3/24/2014

Name JOHN S. KENNY  
Attorney for Applicant

Each Applicant for FTA funding and each FTA Grantee with an active Capital or Formula Project must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its signature in lieu of the Attorney's signature, provided the Applicant has on file this Affirmation, signed by the attorney and dated this Federal fiscal year.

CALIFORNIA DEPARTMENT OF TRANSPORTATION DEBARMENT AND SUSPENSION  
CERTIFICATION FOR FISCAL YEAR 2014/2015

Fiscal Year 2014/2015 California Department of Transportation  
Debarment and Suspension Certification

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

*(Nonprocurement), 49 CFR 29.100:*

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

DEPARTMENT OF TRANSPORTATION DEBARMENT AND SUSPENSION  
CERTIFICATION FISCAL YEAR 2014/15 SIGNATURE PAGE

FTA FISCAL YEAR 2014 CERTIFICATIONS AND ASSURANCES

FEDERAL FISCAL YEAR 2014 FTA CERTIFICATIONS AND ASSURANCES SIGNATURE PAGE  
(Required of all Applicants for FTA funding and all FTA Grantees with an active Capital or Formula Project)

AFFIRMATION OF APPLICANT

Name of the Applicant: Shasta Regional Transportation Agency

Name and Relationship of the Authorized Representative: Daniel S. Little, Executive Director

BY SIGNING BELOW, on behalf of the Applicant, I declare that it has duly authorized me to make these Certifications and Assurances and bind its compliance. Thus, it agrees to comply with all Federal statutes and regulations, and follow applicable Federal guidance, and comply with the Certifications and Assurances as indicated on the foregoing page applicable to each application its Authorized Representative makes to the Federal Transit Administration (FTA) in Federal Fiscal Year 2014, irrespective of whether the individual that acted on his or her Applicant's behalf continues to represent it.

FTA intends that the Certifications and Assurances the Applicant selects on the other side of this document should apply to each Project for which it seeks now, or may later seek FTA funding during Federal Fiscal Year 2014.

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

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

Signature  Date: 3-20-14

Name Daniel S. Little  
Authorized Representative of Applicant

AFFIRMATION OF APPLICANT'S ATTORNEY

For (Name of Applicant): Shasta Regional Transportation Agency

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

I further affirm that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these Certifications and Assurances, or of the performance of its FTA Project or Projects.

Signature  Date: 3/24/2014

Name JOHN S. KENNY  
Attorney for Applicant

Each Applicant for FTA funding and each FTA Grantee with an active Capital or Formula Project must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its signature in lieu of the Attorney's signature, provided the Applicant has on file this Affirmation, signed by the attorney and dated this Federal fiscal year.

**APPENDIX D – RTP PERFORMANCE INDICATORS AND MEASURES**

**TABLE 2-1  
Performance Indicators and Measures**

Indicator	Performance Measures			Current System Performance (Baseline)	Projected Impact of Plan (Build Senario) 2030	Projected Impact w/o Plan (No-Build Senario) 2030	Data Source**
	Mode	Level*	Measures				
Safety	Roadway	Region	Fatalities/Vehicle Miles Traveled (VMT)	0.0000019%	N/A	N/A	SWITRS/TDM
			Fatal Collisions/VMT	0.0000015%	N/A	N/A	SWITRS/TDM
			Injury Collisions/VMT	0.0000646%	N/A	N/A	SWITRS/TDM
			Property Damage/VMT	0.0001011%	N/A	N/A	SWITRS/TDM
	Total Collisions/VMT	0.0001690%	N/A	N/A	SWITRS/TDM		
	Transit	Mode	Fatalities/Passenger Miles (PM)	0%	N/A	N/A	SWUTRS/RABA
Mobility/ Accessibility	Roadway	Region	Passenger Hours of Delay/ Year	2,304,409	5,151,125	9,197,803	TDM
			Average Peak Period Travel Time	14.7 min	15.6 min	15.9 min	TDM
			Average Non-Peak Period Travel Time	14.5 min	15.3 min	15.3 min	TDM
	Transit	Region	Percentage of Population within 1/4 mile of bus transit route	N/A	N/A	N/A	not available
Reliability	Roadway	Corridor	Travel Time Variability	N/A	N/A	N/A	not available
	Transit	Mode	Percentage of vehicles that arrive no more than 5 minutes late	N/A	N/A	N/A	not available
			Percentage of vehicles that leave early	N/A	N/A	N/A	not available
Productivity (Throughput)	Roadway-Vehicles	Region	Average Peak Period Vehicle Trips	148,229	213,229	213,166	TDM
			Average Daily Vehicle Trips	827,082	1,190,645	1,190,267	TDM
	Roadway-People	Corridor	Average Peak Vehicle Trips x Occupancy Rate	211,967	304,917	304,827	TDM
			Average Daily Vehicle Trips x Occupancy Rate	1,182,727	1,706,622	1,702,082	TDM
	Trucks	Corridor (State Hwys)	Percentage of Average Daily Vehicle Trips that are (5+ axle) Trucks	SR 44 = 1.31%	N/A	N/A	Caltrans (1)
				SR 89 = 17.25%			
				SR 151 = 1.59%			
				SR 273 = 2.66%			
				I-5 = 14.94%			
				SR 44 = 2.97%	N/A	N/A	Caltrans (1)
			SR 89 = 17.25%				
			SR 151 = 4.51%				
			SR 273 = 5.31%				
			SR 299 = 6.11%				
			I-5 = 17.87%				
Transit	Mode	Passengers per Vehicle Revenue Hour	10.5	N/A	N/A	RABA	
		Passengers per Vehicle Revenue Mile	0.715	N/A	N/A	RABA	
System Preservation	Roadway	Region	Total Number of Distressed Lane Miles	City of Anderson = 8 City of Redding = 251 City of Shasta Lake = 14 County of Shasta = 448 State Routes = 967	N/A	N/A	City of Anderson City of Redding City of Shasta Lake County of Shasta Caltrans (2)
			Percentage of Distressed Lane Miles	City of Anderson = 26% City of Redding = 27% City of Shasta Lake = 23% County of Shasta = 25% State Routes = 24%			City of Anderson City of Redding City of Shasta Lake County of Shasta Caltrans (2)
Environmental Quality	Roadway	Region	Air Quality Conformity (non-attainment pollutants)				Air Quality Conformity Determination
			Total VMT for Greenhouse Gas (GHG) Analysis	5,395,278	8,317,348	8,246,020	TDM

\*Level:  
Corridor = Regionally Significant Roadways  
Region = All public roads within RTPS's region (Shasta County)  
Mode = Bus transit

\*\*Data Source:  
SWITRS = California Highway Patrol Statewide Integrated Traffic Records System  
TDM = Shasta County Travel Demand Model  
RABA = Redding Area Bus Authority ridership data  
RTPA GIS = Shasta County RTPA's Regional Geographic Information System  
Caltrans (1) = Annual Average Daily Truck Traffic on the CA State Highway System  
Caltrans (2) = Caltrans Maintenance Program Pavement Summary

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## APPENDIX E – LIST OF FREQUENTLY USED ACRONYMS

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

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

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

**FTA** Federal Transit Administration. One of the modal administrations of the U.S. Department of Transportation. Provides funds for public transportation for the elderly and/or persons with disabilities. Provides financial aid in the development of transit systems in both urbanized and non-urbanized areas.

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

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

**GIS** Geographic Information System. A GIS is a computer system capable of capturing, storing, analyzing and displaying geographically referenced information—that is, data identified according to location.

**HPMS** Highway Performance Monitoring System. The HPMS is a national level highway information system that includes data on the extent, condition, performance, use and operating characteristics of the nation's highways.

**ITS** Intelligent Transportation System refers to information and communication technology (applied to transportation infrastructure and vehicles) that improve transportation outcomes such as transportation safety, transportation productivity, travel reliability, informed travel choices, social equity, environmental performance and network operation resilience.

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

**MPO** Metropolitan Planning Organization. An organization created by intergovernmental agreement to carry out regional transportation planning responsibilities in urbanized areas (with a population over

50,000) through an Overall Work Program (OWP). These responsibilities are mandated by the U.S. Department of Transportation as a condition to receive federal planning funds.

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

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

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

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

**SRTA** **Shasta Regional Transportation Agency.**

**SCS** **Sustainable Communities Strategy.** Senate Bill 375 (SB 375) requires all MPOs to develop an SCS. An SCS is a regional land use and transportation plan aimed at reducing GHG emissions from cars and light trucks sufficient to meet regional targets set by the California Air Resources Board.

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

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

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

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



