

2010 / 11 Overall Work Program for Shasta County

Proposed planning activities for the current year



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RESOLUTION NO. 10-09

ADOPTING THE 2010/11 OVERALL WORK PROGRAM AND CERTIFYING COMPLIANCE WITH FEDERAL JOINT URBAN TRANSPORTATION PLANNING REGULATIONS

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 joint urban transportation planning regulations require each MPO to certify that its planning process is being carried out in conformance with the following federal rules and regulations:

- I. 23 U.S.C. 134 and 135, 49 U.S.C. 5303 through 5306 and 5323(1);
- II. Sections 174 and 176 (c) and (d) of the Clean Air Act as amended (42 U.S.C. 7504, 7506 (c) and (d)) (Note - only for Metropolitan Planning Organizations with non-attainment and/or maintenance areas within the metropolitan planning area boundary);
- III. Title VI of the Civil Rights Act of 1964 and the Title VI Assurance executed by California under 23 U.S.C. 324 and 29 U.S.C. 794;
- IV. Section 1101(b) of the Transportation Equity Act for the 21st Century (Pub. L. 105178 112 Stat. 107) regarding the involvement of disadvantaged business enterprises in the FHWA and FTA funded projects (FR Vol. 64 No. 21, 49 CFR part 26); and,
- V. The provisions 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).

WHEREAS, the draft Overall Work Program has been reviewed and is found to conform to the above federal planning regulations and to reflect the priorities, scope of work, and level of effort required for regional transportation planning for fiscal year 2010/11; and

WHEREAS, the draft Overall Work Program was submitted to state and federal funding agencies for review, comment, and recommendations; and

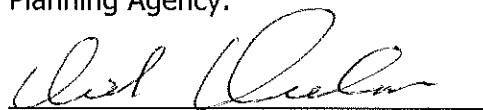
WHEREAS, comments and recommendations of the funding agencies have been received and incorporated into the final Overall Work Program.

NOW, THEREFORE, BE IT RESOLVED that the Overall Work Program for 2010/11 is approved and adopted.

NOW BE IT FURTHER RESOLVED that:

1. Shasta County Regional Transportation Planning Agency certifies that the transportation planning process is being carried out in conformance with federal joint urban transportation planning requirements; and
2. The chair is authorized to sign the annual Certifications and Assurances for FTA assistance programs; and
3. The Executive Director is authorized to make modifications, as requested, by the FHWA for minor, non-financial administrative changes.

PASSED AND ADOPTED this 27th day of April, 2010, by the Shasta County Regional Transportation Planning Agency.



Dick Dickerson, Chair
Shasta County Regional
Transportation Planning Agency

INTRODUCTION

The Shasta County Regional Transportation Planning Agency (SCRTPA) is the agency responsible for transportation planning in Shasta County. The SCRTPA is responsible for coordination of transportation planning, and the development and adoption of transportation policy direction in Shasta County. The organizational structure of the SCRTPA is depicted on the chart at the end of Section I.

History

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

The 1980 federal census identified Shasta County as a metropolitan area of over fifty-thousand people. In November of 1981, the county transportation commission was designated by the Governor as the Shasta County Regional Transportation Planning Agency (SCRTPA) and Metropolitan Planning Organization (MPO), and thus making the region eligible for Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) planning funds.

A Memorandum of Understanding (MOU) outlining legal foundations of the MPO's planning process, organizational structure, obligations and responsibilities, and the funding process was approved by the cities of Anderson, Redding, and Shasta Lake, the

County of Shasta, the Redding Area Bus Authority (RABA) and Caltrans.

The MOU also establishes the responsibilities of all parties regarding civil rights and disadvantaged business enterprises. All participants currently have approved disadvantaged business programs.

The MOU has been revised by the SCRTPA and Caltrans to incorporate statutory changes since 1981. The present version was executed on April 26, 2005. SCRTPA adopted the most recent Master Fund Transfer Agreement on February 22, 2005.

Purpose of the Overall Work Program

The Overall Work Program (OWP) is a one-year scope of work and budget for transportation planning activities and funding sources. 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.

The three basic parts of this document are:

- I. A prospectus, which describes the region, organization and functions of the agency, transportation planning processes and issues, and planning emphasis areas.
- II. A financial summary section that provides financial and product summaries by work element, funding source and amount, and responsible agency.
- III. A breakdown of planning activities for the fiscal year, which details expenditures and anticipated revenue by work element. Each work element and sub-work element

includes the responsible agency, previous accomplishments, objective of the task, and the steps and products to achieve the task. A breakdown of staff hours, consultant, and fixed asset costs are included in each sub-work element.

To ensure that planning activities are consistent in the region, all relevant planning activities, regardless of funding sources, are included in the OWP. Other related planning activities are identified in the Information Element at the end of Section II.

The costs in this OWP represent the salaries and benefits of the personnel performing the tasks. MPOs that charge indirect costs in the OWP must include all indirect costs, including administrative costs, in their indirect cost plans. The SCRTPA does not charge indirect costs.

Funding agencies review the draft OWP and indicate conditions for their acceptance. The

SCRTPA must address these concerns and make modifications, if recommended. In order to assure timely review of OWPs, MPOs should provide a draft OWP thirty days in advance of the scheduled annual MPO meeting (March xx, 2010).

A written response to comments received from the FHWA, FTA, and Caltrans should accompany the final OWP. This response should explain where and how the comments were incorporated into the final document.

The final OWP must be completed by May of each year in order to provide sufficient time to authorize funding of the MPO planning program by July 1. No work on the 2010/11 OWP may be done using FHWA or FTA planning funds after June 30, 2011.



Section I Prospectus

SECTION 1 - PROSPECTUS

Geographic Area

Shasta County lies at the north end of the Sacramento Valley, 100 miles south of the Oregon border and 150 miles north of Sacramento. Shasta County has an area of 3,785.7 square miles, of which approximately 450 square miles lie in the Sacramento Valley.

Elevations in the County range from 425 feet on the valley floor, to 3,300 feet in Fall River Valley, and over 10,000 feet in Lassen Volcanic National Park.

The County is surrounded on the north, east, and west by mountains and forested areas that contain a multitude of streams, creeks, rivers, lakes, and wildlife. These factors have contributed to the region's establishment as a center for recreation and tourism, as well as a popular retirement area.

The County's urban area contains the cities of Anderson, Redding, and Shasta Lake. Redding is the county seat and is the region's center for commerce, finance, shopping, healthcare, education, culture, and government.

The movement of people and goods within the region is performed primarily by air, rail, and roads.

Redding Municipal Airport, the region's only Commercial Service Airport, provides intrastate and interstate scheduled passenger and air cargo services, as well as serving many other general aviation needs that improve regional access for business, tourism, and recreational activities.

The airport is served by United Express with passenger service to San Francisco, and

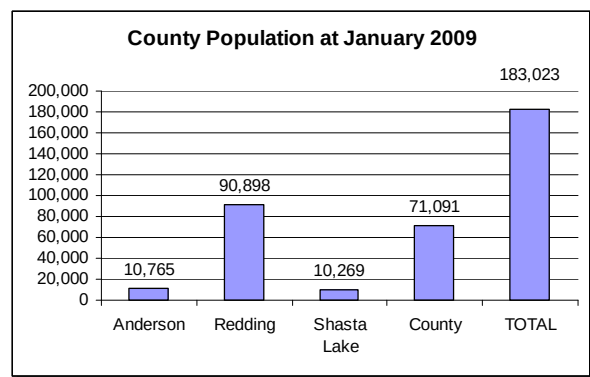
Alaska/Horizon Air to Los Angeles, Eureka/Arcata and Seattle, Washington. Air cargo services are provided by numerous air cargo providers.

The Union Pacific Railroad transports cargo to the north and south. Amtrak's Coast Starlight train connects Los Angeles to Seattle with a stop in Redding once daily. Four daily round-trip Amtrak feeder buses provide service to and from Redding to the state-supported San Joaquin passenger rail service between Sacramento-Stockton-Bakersfield, and to the Capitol Corridor service between Sacramento-Oakland-San Francisco-San Jose.

The highway system supports goods movement in and out of the region by way of: Interstate 5 (the state's major north-south highway), State Route 299 (Pacific Ocean to Nevada), and State Route 44 (Redding to Susanville).

Demographics

The State of California Department of Finance population estimate is used to estimate the annual County population. These figures are available in January of each year. The following table reflects the estimated County population in January, 2009. Shasta County's population is projected to reach 222,000 by the year 2020.



The Transportation Planning Process

The regional transportation system helps to



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

The key steps in transportation planning are:

- Monitor existing conditions;
- Forecast future population and employment growth, including assessing projected land uses in the region and identifying major growth corridors;
- Identifying current and projected future transportation problems and needs and analyzing, through detailed planning studies, various transportation improvement strategies to address those needs;

- Developing long-range programs of alternative capital improvement and operational strategies for moving people and goods;
- Estimating the impact of recommended future improvements to the transportation system on environmental features, including air quality; and
- Developing a financial plan for securing sufficient revenues to cover the costs of implementing strategies.

MPO Planning Responsibilities

The SCRTPA's state and federal planning responsibilities are directed by the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), enacted in August, 2005. The SCRTPA's specific federal, state, and regional transportation planning responsibilities include preparation of the following plans and programs:

Federal Plans and Programs

Overall Work Program (OWP)

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

Federal Transportation Improvement Program (FTIP)

The FTIP is a short-range four-year plan that identifies all regionally significant transportation projects that are eligible for funding during the three-year period.

The FTIP must include a financial plan that demonstrates that programmed projects can be implemented with the available resources or funding. Adoption of the FTIP must be accompanied by an evaluation and finding of air quality conformity. Federal regulations require an opportunity for public comment prior to FTIP approval. The SCRTPA prepares and adopts the FTIP every two years. The next update is scheduled for October, 2010.

Coordinated Human Transportation Plan (CHTP)

The FTA requires that all public transit projects involving federal funds must be included in a locally developed human transportation plan.

The CHTP provides strategies for meeting local needs for public transit, non-profit and private transportation systems. The CHTP prioritizes transportation services for funding and implementation, with an emphasis on transportation needs of persons with disabilities, older-adults, and individuals of limited means.

The SCRTPA was the lead agency for the development of Shasta County's CHTP. The CHTP was adopted in April, 2007. Funding is requested in this OWP to update the plan.

State Plans and Programs

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.

Biennially, the California Transportation Commission adopts the STIP. The STIP is

based on statewide and regional priorities. The STIP was last adopted in February, 2008. The next update is due in 2010.

Transportation Development Act Funds (TDA)

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

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

The majority of public transportation is provided by the Redding Area Bus Authority (RABA), a Joint Powers Authority consisting of the cities of Anderson, Redding, and Shasta Lake, and the County of Shasta. The system operates both fixed-route and complementary paratransit service for persons with disabilities, as mandated by the Americans with Disabilities Act.

Shasta Senior Nutrition Programs (SSNP) is a non-profit organization providing transportation to persons who are over the age of sixty. SSNP also provides the County's Lifeline service to persons with disabilities living in the rural areas of the county outside of RABA's service area. SSNP is the designated Consolidated Transportation Services Agency (CTSA) within Shasta County, and therefore eligible for five-percent of TDA funds.

Due to California's economic crisis, the Governor has suspended State Transit Assistance funds until the year 2014. This suspension could lead to a reduction of transit service in the region.

Regional Plans and Programs

Regional Transportation Improvement Program (RTIP)

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

The 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 agencies are screened, prioritized, and summarized in the Shasta County RTIP. State and federal funding for certain categories of transportation projects is dependent on their inclusion in the RTIP.

Regional Transportation Plan (RTP)

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

The purpose of the RTP is to provide strategic direction for transportation capital investments by assessing regional growth and economic trends. The RTP helps transportation planner's link transportation investments to provide a cohesive, balanced,

and multimodal transportation system that will help relieve traffic congestion. The RTP is in the process of being updated and will be adopted during this OWP cycle.

Other Activities

Congestion and Air Quality

The SCRTPA coordinates transportation system performance monitoring and maintains the Shasta County Travel Demand Model. The model is used to forecast the trends of both traffic congestion and air pollution related to mobile sources.

Shasta County is currently classified as an attainment area with respect to all National Ambient Air Quality Standards. If Shasta County is designated "non-attainment" for any federal air quality standard, then federal regulations will require the RTP, FTIP, and federally-funded projects to demonstrate conformity with a state plan to meet federal air quality standards.

Development of strategies to reduce greenhouse gas emissions from cars and light trucks as a factor of land-use is now required under Senate Bill (SB) SB 375. Since land-use authority lies with the local jurisdictions, increased coordination efforts between land-use and transportation planning may be required.

Transportation Studies

At the request of local jurisdictions and federal or state agencies, the SCRTPA may prepare transportation studies and/or plans that seek to improve a specific transportation problem within the region.

Technical Activities

The following are technical activities performed by the SCRTPA:

- Scenario planning and visioning (ShastaForward>>, SB375).
- Corridor circulation planning and funding programs.
- Road system condition studies.
- Performance measure documentation.
- Traffic inventories and analysis.
- Implementation of technology to analyze and manage the transportation system.
- Application and coordination to receive other state or federal transportation grants.
- Regional Transportation Plan process.

Various projections and information on economic, demographic, air quality, and land-use issues are available to the SCRTPA staff through other planning agencies.

Planning Certification

SCRTPA staff annually review all applicable federal regulations and state planning certification procedures. SCRTPA staff has consulted with Caltrans District 2 and Caltrans Division of Transportation Planning staff in this evaluation.

The planning certification process is now accomplished through the OWP approval process. By adoption of the OWP, the SCRTPA certifies compliance with federal planning requirements, including a signed certification form developed by the California Department of Transportation (Appendix A)

I) 23 U.S.C. 134 and 135
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 - applicable only to non-attainment areas)
III) Title VI of the Civil Rights Act of 1964 and the Title VI Assurance executed by

California under 23 U.S.C. 324 and 29 U.S.C. 794
IV) Section 1101(b) of the Transportation Equity Act for the 21st Century (Pub L. 105-178 112 Stat. 107) regarding the involvement of disadvantaged business programs in FHWA and FTA- funded projects (FR Vol. 64 No. 21, 49 CFR part 26)
V) The provision of the Americans with Disabilities Act of 1990 (PUB L. 101-336, 104 Stat 327, as amended) and the U.S. Department of Transportation implementing regulations (49 CFR 27, 37 and 38)

Certification of private sector participation in the development of transit projects is included in the RTIP in accordance with FTA Circular 7005.1.

Procurement and property management of any equipment acquired and any contracts using federal funds will comply with the requirements of the Code of Federal Regulations (49 CFR Part 18). Appropriate approvals will be obtained prior to any equipment acquisition or contract award under this work program.

The SCRTPA works closely with Caltrans throughout the year. Should Caltrans identify any concerns regarding adequacy of the SCRTPA's planning process, or require additional documents, the SCRTPA will be immediately informed. Corrective action will be mutually agreed upon and implemented during the year. Caltrans recommends acceptance and approval of the OWP document annually to the FHWA and FTA.

Inter-jurisdictional Coordination

The SCRTPA also has a role in fostering regional cooperation. In addition to coordination with federal, state, and local transportation agencies, the SCRTPA coordinates with other agencies such as: the

U.S. Forest Service, National Park Service, Bureau of Land Management, Bureau of Reclamation, Tribal Governments, and other federal land management agencies, as needed.

Projects such as the Fix 5 Partnership, I-5 South Redding Six Lane, and Shasta*Forward*>> have included participation of local regional planning agencies, city councils, supervisors, city managers, county administrative officers, tribal governments, and federal land management agencies within Shasta County and other north region counties.

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

In 2008, Caltrans Division of Mass Transportation requested that the SCRTPA act as lead agency for a nine-county study to determine if an Internet trip planner is feasible in rural northern California. The trip planner utilizes Google Maps' search engines to plan transit trips. Twenty-two agencies participated in the study. Based on the success of this project, there are plans to launch the trip planner statewide in rural areas.

Tribal Governments in Shasta County

SCRTPA 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 data incorporated into Shasta County's 2010 RTP.

There are also a number of non-federally recognized California Native American tribes, communities, organizations, groups, or individuals living within the SCRTPA's jurisdiction.

SCRTPA will strive to enlist early Native American involvement. These efforts involve early coordination, consultation, and participation measures as mandated by federal and state guidelines, regulations, and/or statutes to ensure that the needs of Native American tribes are identified, considered, and addressed during the earliest stages of transportation projects.

The SCRTPA will work to enhance government-to-government relationships with tribal governments. SCRTPA shall encourage involvement of Tribal governments in the transportation planning process.

The SCRTPA 2010 RTP incorporates Tribal Transportation Plans. This OWP includes funds to develop a tribal consultation, coordination, and communication procedure as it relates to transportation planning and programming, consistent with CFR 23 U.S.C. 134 and 135.

Public Participation

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

A major component in the development of transportation plans, programs, and studies is consultation and public participation. The SCRTPA has developed and implemented a proactive public participation process. The

plan was updated in April, 2008. The SCRTPA periodically reviews the effectiveness of the strategies in the Public Participation Plan (23 CFR 450.316(a)(1)(x)).

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

The SCRTPA assembles ad hoc committees for special high visibility projects, such as RTP updates. Committees to discuss performance measures, census impacts, and Intelligent Transportation System implementation are also considered in this OWP.

To maintain coordination and communication with the local agencies within the County, a Technical Advisory Committee is utilized. This committee is made up of representatives from each of the local jurisdictions, Caltrans, the CTSA, and RABA. This group reviews and advises the SCRTPA on all transportation planning policies and issues.

Needs, Priorities, and Goals

Shasta County's transportation system is under-funded in the areas that are most important to the traveling public. Nearly all of the discretionary transportation funding is needed to meet the most critical maintenance needs. Roads are not being maintained and rehabilitated at the rate necessary to preserve their structural integrity. Expenses are projected to exceed revenues earmarked for maintenance. At risk is the traveling public.

The SCRTPA has developed work element categories consistent with federal, state, and regional needs and goals. A table of Planning Emphasis Areas and Federal Planning Factors and the work elements associated with them is included in Section III.

701 System Planning: In 2009/10, the SCRTPA prepared and adopted the 2010 RTP. The SCRTPA will continuously monitor progress of the 2010 RTP for consistency with state and federal regulations.

The SCRTPA continues to maintain and update the Regional Travel Demand Model. The model is used to forecast current and future traffic conditions for integration into the RTP. Funds are provided to the local jurisdictions to collect traffic data and perform speed studies that will be used to calibrate and validate the Travel Demand Model. Funds are also provided to assess pavement conditions for tracking and integration into the RTP.

Shasta County is currently in attainment with federal air quality requirements. RTPA staff must monitor air quality conformity should Shasta County reach non-attainment.

During 2010/11, the SCRTPA will prepare strategies to develop and implement a Sustainable Communities Strategy to reduce regional greenhouse gas emissions from cars and light trucks. Proposition 84 grant funds will be used for this project.

702 Financial Planning and Programming: New funding sources are needed to address the mobility, air quality, and land-use needs facing the region. The SCRTPA will assure that the FTIP is fiscally constrained and reflects accurate cost information.

703 Non-Motorized Network Planning: The SCRTPA will continue to coordinate the development and integration of bicycle and pedestrian facilities in roadway and transit planning.

704 Public Participation and Partnership Planning: The SCRTPA continues to create, strengthen, and use partnerships to facilitate and conduct regional planning activities. This element provides staff time to prepare and report annual Disadvantaged Business Enterprise goals and actual payments.

In 2008, the SCRTPA updated the Public Participation Plan. The plan will be updated to incorporate improvements identified in the development of the 2010 RTP.

In response to federal and state Tribal Government consultation requirements for transportation planning and programming activities, the 2010/11 OWP provides funds for SCRTPA staff to develop Tribal Consultation Policies and Procedures.

705 Technology Applications: The SCRTPA maintains and updates the Regional ITS Architecture, which is required to be used for federally funded ITS projects.

706 Transit Planning: The SCRTPA will continue to monitor transit performance and coordinate transit planning with transit operators. In 2009, RABA developed a new marketing plan. In this OWP cycle, RABA will review marketing initiatives for goal attainment and report progress to the RABA Board.

707 Special Planning Studies: SCRTPA coordinates, directs, and participates in a number of corridor studies and other planning studies; including those of the local

jurisdictions and state and federal agencies. The objective is to develop a comprehensive approach to corridor congestion and operational improvements in conjunction with capacity enhancements.

Funds are programmed in this OWP for the City of Anderson to perform a comprehensive traffic study for current traffic patterns, thus enabling the City to plan for future growth and development in the study area.

The SCRTPA is in the final phase of the regional blueprint plan, known as *ShastaForward*>>. The draft final report will be adopted this year.

708 Management of the Transportation Development Act: This element is a non-federal element and is used for the management of TDA and other SCRTPA administrative tasks.

Planning efforts will continue to include ways to measure and evaluate transportation needs. Development of solutions will require partnerships between governmental agencies, assessment of feasibilities, analysis of costs and funding sources, documentation of economic impacts, and continued data evaluations.

Explanation of OWP Work Tasks

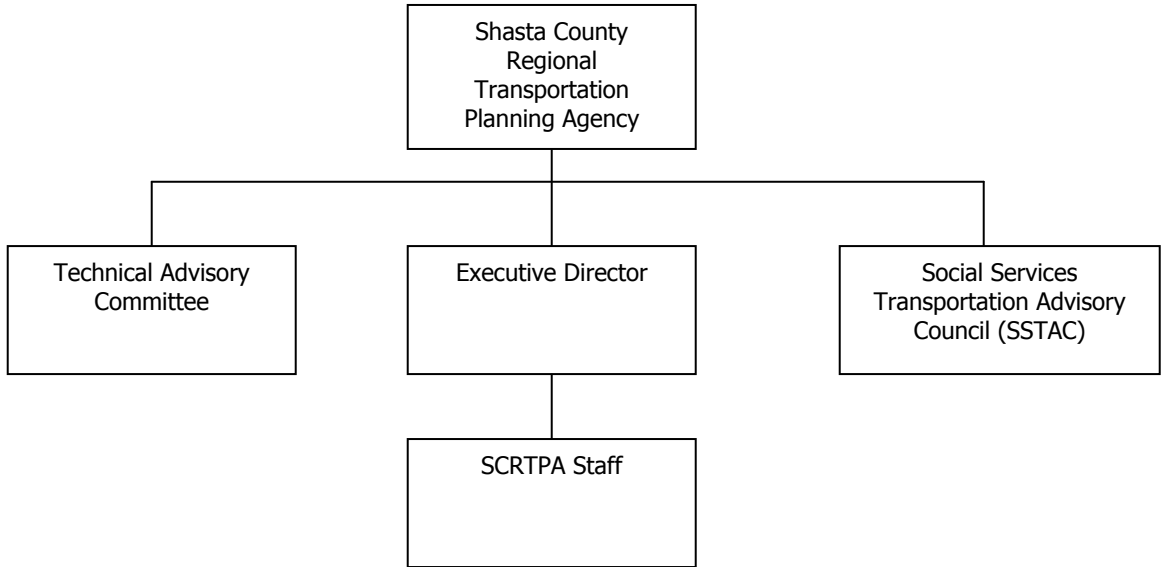
A work element describes a single category of work such as: System Planning or Financial Planning and Programming. A sub-element is a task within each major category such as: the Regional Travel Demand Model or Programming of Transportation Improvement Programs.

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

- Previous accomplishments;
- Project description;
- Task objectives;
- Steps to achieve objectives;
- New activities;
- Project product, if any;
- A description and delivery schedule for any output or products developed within the task;
- Identification of entities responsible for the task; and
- Resources and funding requirements for all activities.

The following sections contain detailed financial summaries and work elements.

ORGANIZATIONAL CHART SHASTA COUNTY REGIONAL TRANSPORTATION PLANNING AGENCY



SCRTPA BOARD

Shasta County Supervisors (3)
Anderson City Council (1)
Redding City Council (1)
Redding Area Bus Authority (1)
City of Shasta Lake Council (1)

STAFF

Executive Director (1)
Senior Planner (5)
Accountant Auditor III (1)
Administrative Secretary II (1)

TECHNICAL ADVISORY COMMITTEE

Air Quality Management District
Caltrans
Consolidated Transportation Services Agency (CTSA)
City of Anderson staff
City of Redding staff
City of Shasta Lake staff
County of Shasta staff
Redding Area Bus Authority
Redding Airports

SOCIAL SERVICES TRANSPORTATION ADVISORY COUNCIL (SSTAC)

TDA required. This committee includes nine members representing older adults, persons with disabilities, and those of limited means.



Section II Financial Summaries

SHASTA COUNTY REGIONAL TRANSPORTATION PLANNING AGENCY
2010/11 OVERALL WORK PROGRAM
Available Revenue by Source

Sources of Revenue:	Funds Required			
	Allocation	Carryover	Total Required	% of Budget by Fund Source
Federal Highway Administration PL (FHWA PL)	\$ 601,612	\$ 135,329	\$ 736,941	41.97 %
Federal Transit Admin (FTA PL) Section 5303	\$ 66,304	\$ 23,102	\$ 89,406	5.09 %
Federal Transit Admin (FTA) 5311 Planning Grant		\$ 122,500	\$ 122,500	6.98 %
Transportation Development Act Funds (TDA)	\$ 12,063		\$ 12,063	0.69 %
Local In-Kind Match (Highway Users Tax or General Fund)	\$ 12,731		\$ 12,731	0.73 %
Prop 84			\$ 180,574	10.28 %
Programming, Planning and Monitoring (PPM) *	\$ -	\$ 337,240	\$ 337,240	19.21 %
*From 2008/09 & 2009/10PPM Allocation (\$364K, \$365K)				
Other- Safe Routes to Schools (SRTS)	\$ -	\$ 264,339	\$ 264,339	15.06 %
Total Resources:	\$ 692,710	\$ 882,511	\$ 1,755,795	100.00 %
Less Total Expenses Budgeted in FY 2010 / 11			\$ (1,755,795)	
Difference between Revenues and Expenses			\$ -	

SHASTA COUNTY REGIONAL TRANSPORTATION PLANNING AGENCY
 FINANCIAL SUMMARY BY LOCAL AGENCY
 2010 - 2011 OVERALL WORK PROGRAM

		A G E N C I E S							
Work Element and Description	Funding Sources	RTPA	COUNTY	REDDING	SHASTA LAKE	ANDERSON	RABA	TOTAL	% of Budget
701 System Planning	FHWA PL	\$ 100,847	\$ 34,438	\$ 113,531	\$ 43,380	\$ 2,494		\$ 294,690	
	Prop 84	\$ 180,574	\$ -	\$ -	\$ -	\$ -		\$ 180,574	
	INKIND	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	TDA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	PPM	\$ 56,666	\$ 4,462	\$ 14,709	\$ 5,620	\$ 323		\$ 81,780	
	Total 701	\$ 338,088	\$ 38,900	\$ 128,240	\$ 49,000	\$ 2,817		\$ 557,044	31.73 %
702 Financial Planning and Programming	FHWA PL	\$ 80,547						\$ 80,547	
	FTA 5303	\$ -						\$ -	
	INKIND	\$ -						\$ -	
	TDA	\$ -						\$ -	
	PPM	\$ 10,436						\$ 10,436	
	Total 702	\$ 90,983	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,983	5.18 %
703 Non Motorized Network Planning	FHWA PL	\$ 13,347	\$ -	\$ 23,571	\$ -	\$ 9,953		\$ 46,871	
	FTA 5303							\$ -	
	INKIND	\$ -	\$ -	\$ -	\$ -	\$ 1,147		\$ 1,147	
	TDA	\$ -	\$ -	\$ -		\$ -		\$ -	
	PPM	\$ 1,729	\$ -	\$ 3,054	\$ -	\$ 143		\$ 4,926	
	Total 703	\$ 15,076	\$ -	\$ 26,625	\$ -	\$ 11,242	\$ -	\$ 52,944	3.02 %
704 Public Participation & Partnership Planning	FHWA PL	\$ 136,008	\$ 6,817	\$ 12,208		\$ 2,709		\$ 157,742	
	FTA 5303							\$ -	
	INKIND							\$ -	
	TDA	\$ -						\$ -	
	PPM	\$ 17,621	\$ 883	\$ 1,582		\$ 351		\$ 20,437	
	Total 704	\$ 153,629	\$ 7,700	\$ 13,790	\$ -	\$ 3,060	\$ -	\$ 178,179	10.15 %
705 Technology Applications	FHWA PL	\$ 9,266	\$ -					\$ 9,266	
	FTA 5303							\$ -	
	INKIND							\$ -	
	TDA							\$ -	
	PPM	\$ 1,200	\$ -					\$ 1,200	
	Total 705	\$ 10,466	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,466	0.60 %
706 Transit Planning	FHWA PL	\$ -						\$ -	
	FTA 5303						\$ 89,406	\$ 89,406	
	INKIND						\$ 11,584	\$ 11,584	
	TDA							\$ -	
	PPM	\$ 23,427					\$ -	\$ 23,427	
	Total 706	\$ 23,427	\$ -	\$ -	\$ -	\$ -	\$ 100,990	\$ 124,417	7.09 %
707 Special Planning Studies	Other	\$ 264,339						\$ 264,339	
	Prop 84	\$ -						\$ -	
	FHWA PL	\$ 48,901	\$ 80,120			\$ 18,806		\$ 147,826	
	FTA	\$ 122,500						\$ 122,500	
	TDA							\$ -	
	PPM	\$ 6,336	\$ 10,380			\$ 2,437		\$ 19,152	
	Total 707	\$ 442,076	\$ 90,500	\$ -	\$ -	\$ 21,242	\$ -	\$ 553,818	31.54 %
708 Management of the Transportation Development Act	TDA	\$ 12,063						\$ 12,063	
	PPM	\$ 175,881						\$ 175,881	
	Total 708	\$ 187,945		\$ -	\$ -	\$ -	\$ -	\$ 187,945	10.70 %
	FHWA PL	\$ 388,916	\$ 121,375	\$ 149,310	\$ 43,380	\$ 33,961	\$ -	\$ 736,941	41.97%
	FTA 5303PL						\$ 89,406	\$ 89,406	5.09%
	INKIND	\$ -	\$ -	\$ -	\$ -	\$ 1,147	\$ 11,584	\$ 12,731	0.73%
	TDA	\$ 12,063	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,063	0.69%
	PPM	\$ 293,296	\$ 15,725	\$ 19,345	\$ 5,620	\$ 3,253	\$ -	\$ 337,240	19.21%
	SPR PL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	FTA 5311	\$ 122,500						\$ 122,500	6.98%
	Prop 84	\$ 180,574						\$ 180,574	10.28%
OWP Work Element Totals:		\$ 1,261,689	\$ 137,100	\$ 168,655	\$ 49,000	\$ 38,361	\$ 100,990	\$ 1,755,795	100.00 %
Percent of Budget by Agency		71.86 %	7.81 %	9.61 %	2.79 %	2.18 %	5.75 %		100.00 %

SHASTA COUNTY REGIONAL TRANSPORTATION PLANNING AGENCY
 FINANCIAL SUMMARY BY FUNDING SOURCE
 2010 - 2011 OVERALL WORK PROGRAM

FUNDING SOURCES								
Work Element and Description	FHWA PL	FTA PL SEC 5303	IN KIND	TDA	SPR PL	PPM	Other	ELEMENT SUB-TOTALS
701 System Planning	\$ 294,690							
		\$ -					\$ 180,574	
			\$ -					
				\$ -				
						\$ 81,780		
Total 701	\$ 294,690	\$ -	\$ -	\$ -		\$ 81,780	\$ 180,574	\$ 557,044
702 Financial Planning and Programming	\$ 80,547							
		\$ -						
			\$ -					
				\$ -				
						\$ 10,436		
Total 702	\$ 80,547	\$ -	\$ -	\$ -		\$ 10,436		\$ 90,983
703 Non Motorized Network Planning	\$ 46,871							
		\$ -						
			\$ 1,147					
						\$ 4,926		
Total 703	\$ 46,871	\$ -	\$ 1,147	\$ -		\$ 4,926		\$ 52,944
704 Public Participation & Partnership Planning	\$ 157,742							
		\$ -						
			\$ -					
				\$ -				
						\$ 20,437		
Total 704	\$ 157,742	\$ -	\$ -	\$ -		\$ 20,437		\$ 178,179
705 Technology Applications	\$ 9,266							
		\$ -						
				\$ -				
						\$ 1,200		
Total 705	\$ 9,266	\$ -	\$ -	\$ -		\$ 1,200		\$ 10,466
706 Transit Planning	\$ -							
		\$ 89,406						
			\$ 11,584					
				\$ -				
						\$ 23,427		
Total 706	\$ -	\$ 89,406	\$ 11,584	\$ -		\$ 23,427		\$ 124,417
707 Special Planning Studies							\$ 264,339	
	\$ 147,826				\$ -			
							\$ 122,500	
				\$ -				
						\$ 19,152		
Total 707	\$ 147,826	\$ -	\$ -	\$ -	\$ -	\$ 19,152	\$ 386,839	\$ 553,818
708 Management of the Transportation Development Act				\$ 12,063				
						\$ 175,881		
Total 708				\$ 12,063		\$ 175,881		\$ 187,945
	\$ 736,941							\$ 736,941
		\$ 89,406						\$ 89,406
			\$ 12,731					\$ 12,731
				\$ 12,063				\$ 12,063
						\$ 337,240		\$ 337,240
					\$ -			\$ -
							\$ 122,500	\$ 122,500
							\$ 180,574	\$ 180,574
TOTAL FUNDING REQUIREMENTS	\$ 736,941	\$ 89,406	\$ 12,731	\$ 12,063	\$ -	\$ 337,240	\$ 567,414	\$ 1,755,795

Information Element

The following matrix is a list of Caltrans transportation planning activities in the region during this OWP cycle:

Information Element – Fiscal Year 2010/11			
Activity Description	Product	Funding Source	Due Date
Assist SCRTPA staff with programming documents for their RTIP amendments	Shasta County RTIP	State & Federal	Ongoing
Monitor OWP work progress, process OWP invoices for payment, including grant progress	- Payment of invoices - Shasta Blueprint - Various transit grants	State & Federal	Ongoing
System Management	- SR 273 TCR update - CTIS database - ITMS database	State & Federal	FY 10/11 and ongoing
Shasta County Intelligent Transportation System (ITS) Architecture	Shasta County ITS Architecture Plan updates and amendments	State & Federal	FY 10/11 and ongoing
Assist Shasta SCRTPA staff in outreach and participation by Native American Tribal Governments	Participation by Tribes in the transportation planning process	State & Federal	Ongoing
Multi-modal planning coordination	- Aeronautics - Bicycle Plan - Transit planning - Pedestrian - ADA accessibility	State & Federal	Ongoing
Coordination with staff on miscellaneous transportation related issues	- Public Participation - Greenhouse Gas/ Air Quality - Intergovernmental review	State & Federal	Ongoing



Section III Work Elements

SECTION III – WORK ELEMENTS

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

1. The objective or goal of the activity;
2. The purpose of the activity;
3. Identification of previous, ongoing, or future work;
4. A description of the activity or task;
5. Activity products and schedules;
6. A table of who will perform the work; and
7. Identification of fund sources.

Work Elements and Sub-Categories		
701	System Planning	
	701.01	Development of the Regional Transportation Plan
	701.02	Regional Travel Demand Model
	701.03	Agency Support of the Regional Travel Demand Model Support
	701.04	Traffic and HPMS Data Collection
	701.05	SB 375 Implementation
	701.06	Monitoring Air Quality Requirements
702	Financial Planning and Programming	
	702.01	Programming of TIPS
	702.02	OWP Development & Monitoring
703	Non-Motorized Network Planning	
	703.01	Management of Bicycle and Pedestrian Facilities
	703.02	Non-Motorized Safety and Improvement Needs
704	Public Participation and Partnership Planning	
	704.01	Partnership Planning and Coordination
	704.02	Tribal Consultation Policies and Procedures
	704.03	Public Participation Plan
	704.04	Information Distribution
	704.05	Coordinated Human Transportation Plan
	704.06	Agency Planning and Coordination
705	Technology Applications	
	705.01	Regional ITS Architecture Updates
706	Transit Planning	
	706.01	Transit Monitoring (RABA)
	706.02	Special Projects (RABA)
	706.03	Public Transit Coordination
	706.04	Management of Federal Transit Grants
707	Special Planning Studies	
	707.03	Corridor Planning and Goods Movement Action Plan
	707.04	Manage Safe Route to Schools Grant
	707.05	Traffic Device Inventory Control System Improvements
	707.06	Google Transit – Phase 2
708	Management of the Transportation Development Act	
	708.01	Office Operations
	708.02	Fiscal Management
	708.03	Unmet Transit Needs Process

WORK ELEMENT PRODUCTS AND SCHEDULE

[illegible]

WORK ELEMENT PRODUCTS AND SCHEDULE

[illegible]

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SHASTA COUNTY REGIONAL TRANSPORTATION PLANNING AGENCY											
Summary of 2010/11 Overall Work Program Funding Requirements											
Expenditure by Sub-Element			Expenditure by Fund Source								
			88.53%	11.47%	11.47%	80/20%	88.53%	11.47%		Total By Fund Source	% of FTA & FHWA MPO PL Funds
			FHWA PL (\$)	TDA (\$)	PPM (\$)	SPR PL(\$)	FTA PL (\$)	In-Kind General Fund or HUTA	Other SRTS, Prop 84		
RTPA											
701.01	Dev of RTP	\$ 13,428.60	\$ 11,888.34	\$ -	\$ 1,540.26	\$ -	\$ -	\$ -	\$ -	\$ -	1.44%
701.02	Travel Demand Model	\$ 86,307.00	\$ 76,407.59	\$ -	\$ 9,899.41	\$ -	\$ -	\$ -	\$ -	\$ -	9.25%
701.03	Model Support	\$ 83,546.60	\$ 73,963.80	\$ -	\$ 9,582.80	\$ -	\$ -	\$ -	\$ -	\$ -	8.95%
701.04	Traffic Data Collection	\$ 135,410.00	\$ 119,878.47	\$ -	\$ 15,531.53	\$ -	\$ -	\$ -	\$ -	\$ -	14.51%
701.05	SB 375	\$ 224,174.40	\$ -	\$ -	\$ 43,600.00	\$ -	\$ -		\$ 180,574.40	\$ -	0.00%
701.06	Air Quality	\$ 14,177.60	\$ 12,551.43		\$ 1,626.17			\$ -			1.52%
Total Work Element 701			\$ 557,044.20	\$ 294,689.63	\$ -	\$ 81,780.17	\$ -	\$ -	\$ 180,574.40	\$ 557,044.20	35.66%
702.01	TIPS	\$ 68,486.55	\$ 60,631.14	\$ -	\$ 7,855.41	\$ -	\$ -	\$ -	\$ -	\$ -	7.34%
702.02	OWP Development	\$ 22,496.20	\$ 19,915.89	\$ -	\$ 2,580.31	\$ -	\$ -	\$ -	\$ -	\$ -	2.41%
Total Work Element 702			\$ 90,982.75	\$ 80,547.03	\$ -	\$ 10,435.72	\$ -	\$ -	\$ -	\$ 90,982.75	9.75%
703.01	Non-Motorized	\$ 15,076.10	\$ 13,346.87	\$ -	\$ 1,729.23	\$ -	\$ -	\$ -		\$ -	1.62%
703.02	NM Safety Needs	\$ 37,867.45	\$ 33,524.05	\$ -	\$ 3,196.40	\$ -	\$ -	\$ 1,147.00		\$ -	4.06%
Total Work Element 703			\$ 52,943.55	\$ 46,870.92	\$ -	\$ 4,925.63	\$ -	\$ 1,147.00	\$ -	\$ 52,943.55	5.67%
704.01	Partnership Planning	\$ 108,794.40	\$ 96,315.68	\$ -	\$ 12,478.72	\$ -	\$ -	\$ -		\$ -	11.66%
704.02	Tribal Consultation	\$ 9,471.40	\$ 8,385.03	\$ -	\$ 1,086.37	\$ -	\$ -	\$ -			1.01%
704.03	Public Participation	\$ 6,199.20	\$ 5,488.15	\$ -	\$ 711.05	\$ -	\$ -	\$ -			0.66%
704.04	Info Distribution	\$ 27,201.60	\$ 24,081.58	\$ -	\$ 3,120.02	\$ -	\$ -	\$ -			2.91%
704.05	Coordinated Plan	\$ 1,962.40	\$ 1,737.31	\$ -	\$ 225.09	\$ -	\$ -	\$ -			0.21%
704.06	Agency Planning	\$ 24,549.70	\$ 21,733.85		\$ 2,815.85						2.63%
Total Work Element 704			\$ 178,178.70	\$ 157,741.60	\$ -	\$ 20,437.10	\$ -	\$ -	\$ -	\$ 178,178.70	19.1%
705.01	ITS Architecture	\$ 10,466.20	\$ 9,265.73	\$ -	\$ 1,200.47	\$ -	\$ -	\$ -		\$ -	1.12%
705.02	GIS Applications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0.00%
Total Work Element 705			\$ 10,466.20	\$ 9,265.73	\$ 1,200.47					\$ 10,466.20	1.12%
706.01	Transit (RABA)	\$ 70,390.00	\$ -	\$ -	\$ -	\$ -	\$ 62,316.27	\$ 8,073.73			7.54%
706.02	Transit (RABA)	\$ 30,600.00	\$ -	\$ -	\$ -	\$ -	\$ 27,090.18	\$ 3,509.82			3.28%
706.03	Transit Planning	\$ 11,537.00	\$ -	\$ -	\$ 11,537.00	\$ -	\$ -	\$ -			0.00%
706.04	FTA Grant Admin	\$ 11,889.80	\$ -	\$ -	\$ 11,889.80	\$ -	\$ -	\$ -			0.00%
Total Work Element 706			\$ 124,416.80	\$ -	\$ 23,426.80		\$ 89,406.45	\$ 11,583.55		\$ 124,416.80	10.82%
707.01-02	ShastaForward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			0.00%
707.03	Corridor Planning	\$ 76,478.85	\$ 67,706.73	\$ -	\$ 8,772.12	\$ -	\$ -	\$ -			8.19%
707.04	Safe Routes to School	\$ 264,339.35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 264,339.35	\$ -	0.00%
707.05	TCDI System	\$ 90,500.00	\$ 80,119.65		\$ 10,380.35						9.70%
707.06	Phase 2-Google	\$ 122,500.00							\$ 122,500.00		
Total Work Element 707			\$ 553,818.20	\$ 147,826.38	\$ -	\$ 19,152.47	\$ -		\$ 386,839.35	\$ 553,818.20	17.89%
708.01	Office Operations	\$ 133,899.80	\$ -	\$ -	\$ 133,899.80	\$ -	\$ -	\$ -			0.00%
708.02	Fiscal Management	\$ 41,981.60	\$ -	\$ -	\$ 41,981.60	\$ -	\$ -	\$ -			0.00%
708.03	Unmet Needs	\$ 12,063.20	\$ -	\$ 12,063.20	\$ -	\$ -	\$ -	\$ -			0.00%
Total Work Element 708			\$ 187,944.60	\$ -	\$ 12,063.20	\$ 175,881.40	\$ -	\$ -	\$ -	\$ 187,944.60	
TOTAL LABOR AND EXPENSES			\$ 1,755,795.00	\$ 736,941.29	\$ 12,063.20	\$ 337,239.76	\$ -	\$ 89,406.45	\$ 12,730.55	\$ 567,413.75	100.00%
Percent of Budget by Fund Source			100.00%	41.97%	0.69%	19.21%	0.00%	5.09%	0.73%	32.32%	

Shasta County Regional Transportation Planning Agency
Table of Planning Emphasis Areas and Federal Planning Factors

Planning Emphasis Areas		701 System Planning	702 Financial Planning	703 Non- Motorized	704 Public Participation	705 Technology Apps.	706 Transit Planning	707 Special Studies	708 TDA
The following three California Planning Emphasis Areas are required to be addressed in the SCRTPA's 2010/11 Overall Work Program:									
1	Performance Management	X	X				X	X	
2	TMA Certification Review (Shasta is a non-TMA area)								
3	Public Involvement Procedures				X				
Federal Planning Factors		701 System Planning	702 Financial Planning	703 Non- Motorized	704 Public Participation	705 Technology Apps.	706 Transit Planning	707 Special Studies	708 TDA
The federal planning factors in Title 23 of the USC 124 (f) revised in SAFETEA-LU emphasize planning factors from a national perspective. MPO's must consider these planning factors in developing projects and strategies for metropolitan planning. The following table identifies these eight planning factors and the work elements in the SCRTPA 2010/11 OWP that addresses them:									
1	Support the economic vitality of the metropolitan area, especially enabling global competitiveness, productivity, and efficiency	X	X					X	
2	Increase the safety of the transportation system for motorized and non-motorized users	X	X		X	X	X		
3	Increase the security of the transportation system for motorized and non motorized users	X	X		X	X		X	
4	Increase the accessibility and mobility options available to people and freight	X	X	X	X	X	X	X	X
5	Protect and enhance the environment, promote energy conservation, and improve quality of life	X			X		X	X	
6	Enhance the integration and connectivity of the transportation system across and between modes, for people and freight	X	X		X	X		X	X
7	Promote efficient system management and operation	X	X		X	X	X	X	
8	Emphasize the preservation of the existing transportation system	X	X		X		X	X	

WORK ELEMENT 701.01 TASK: Development of the Regional Transportation Plan

Agency RTPA Total Budget: \$ 13,429 Percent of Fed. Budget: 1.61%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010/11

EXPENDITURES			REVENUE						
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)						
	Amount (\$)	% of WE	88.53%	11.47%	11.47%	80/20%	88.53%	11.47%	Total By Fund Source
Shasta RTPA			FHWA PL (\$)	TDA (\$)	PPM (\$)	SPR PL(\$)	FTA PL (\$)	In-Kind (\$)	
Personnel	\$ 13,428.60	100%	\$ 11,888.34		\$ 1,540.26				\$ 13,428.60
Services & Supplies	\$ -		\$ -						\$ -
Consultant Fees	\$ -		\$ -		\$ -				\$ -
Anderson									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Redding									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta Lake									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta County									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
TOTAL	\$ 13,428.60	100%	\$ 11,888.34	\$ -	\$ 1,540.26	\$ -	\$ -	\$ -	\$ 13,428.60
			Federal	State	Local	State	Federal	Local	

Previous Accomplishments

RTPA prepared and adopted the 2010 Regional Transportation Plan for Shasta County.

Objective

Develop the Regional Transportation Plan consistent with state and federal requirements while addressing the region's transportation needs.

Project Description

Develop, maintain, manage, and update the Regional Transportation Plan (RTP) (23 CFR 450.306 (a)). Ensure that the RTP is consistent with state and federal requirements while addressing the region's short and long range transportation needs. The next RTP update is in 2014.

Steps and Product

Step No	Step Description	Step Started	Completed
1	RTPA monitors progress of the 2010 RTP to ensure consistency with state and federal requirements.	07/01/2010 thru	06/28/2011
Project Product(s)		Completion Date	Federal State
1	RTP in compliance with federal and state requirements.	06/30/2011	All 1,2

WORK ELEMENT 701.02**TASK: Regional Travel Demand Model**

Agency RTPA

Total Budget:

\$ 86,307

Percent of Fed. Budget:

10.37%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010/11

EXPENDITURES			REVENUE						
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)						
			88.53%	11.47%	11.47%	80/20%	88.53%	11.47%	Total By Fund Source
Shasta RTPA	Amount (\$)	% of WE	FHWA PL (\$)	TDA (\$)	PPM (\$)	SPR PL(\$)	FTA PL (\$)	In-Kind (\$)	
Personnel	\$ 26,307.00	30.48%	\$ 23,289.59		\$ 3,017.41				\$26,307.00
Services & Supplies (Cube software, new computer)	\$ 10,000.00	11.59%	\$ 8,853.00		\$ 1,147.00				\$10,000.00
Consultant Fees	\$ 50,000.00	57.93%	\$ 44,265.00		\$ 5,735.00				\$50,000.00
Anderson									\$ -
Personnel	\$ -		\$ -		\$ -				\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Redding									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta Lake									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta County									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
TOTAL	\$ 86,307.00	100.00%	\$ 76,407.59	\$ -	\$ 9,899.41	\$ -	\$ -	\$ -	\$86,307.00
			Federal	State	Local	State	Federal	Local	

Previous Accomplishments

Maintain and update Regional Travel Demand Model. Participate in model user groups. Provide travel demand output/results for various state and local projects.

Objective

Provide modeling support for the RTP, RTIP, FTIP (23 USC 134), corridor studies, special projects, HPMS, and air conformity.

Project Description

To maintain the regional travel model in support of all transportation planning and programming activities and air quality conformity. This tool is used to analyze existing and future traffic conditions of local roadways. Traffic counts are updated and incorporated into the travel model to forecast and assess the safety of the transportation system. (23 CFR 450.306(a)(2)) Shasta County is currently in attainment with federal air quality standards. This element allows for monitoring air quality should the county reach non-attainment. (23 CFR 450.306(a)(5))

Steps and Products					
Step No	Step Description	Product	Step Started		Completed
1	RTPA will calculate current and forecast future traffic conditions for integration in to the RTP.	1,3	07/01/2010	thru	09/30/2010
2	RTPA and <i>consultant</i> will refine, update, and maintain Regional Travel Demand Model.	2	07/01/2010	thru	06/30/2011
3	RTPA participates in model users group for update of model data.	2	07/01/2010	thru	06/30/2011
4	RTPA manages consultant contract to improve and upgrade the Regional Travel Demand Model.	2	07/01/2010	thru	06/30/2011
5	RTPA generates Regional Travel Demand results for input into a FHWA Highway Performance Monitoring System.	1,3	07/01/2010	thru	06/30/2011
Project Product(s)		Completion Date		Federal	State
1	Performance Measure Tracking	06/30/2011		2,6,7,8	1,3
2	Maintain and improve traffic model	06/30/2011		2,6,7,8	1,3
3	Model output files and reports	06/30/2011		2,6,7,8	1,3

WORK ELEMENT 701.03
TASK: Agency Support of the Regional Travel Demand Model

Agency Cities and County Total Budget: \$ 83,547 Percent of Fed. Budget: 10.04%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010/11

EXPENDITURES			REVENUE						
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)						
	Amount (\$)	% of WE	88.53% FHWA PL (\$)	11.47% TDA (\$)	11.47% PPM (\$)	80/20% SPR PL(\$)	88.53% FTA PL (\$)	11.47% In-Kind (\$)	Total By Fund Source
Shasta RTPA									
Personnel	\$ -		\$ -		\$ -				\$ -
Services & Supplies	\$ -		\$ -		\$ -				\$ -
Consultant Fees	\$ -		\$ -		\$ -				\$ -
Anderson									
Personnel	\$ 2,816.60	3.37%	\$ 2,493.54		\$ 323.06				\$ 2,816.60
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Redding									
Personnel	\$ 49,530.00	59.28%	\$ 43,848.91		\$ 5,681.09				\$49,530.00
Services & Supplies (Travel Demand Software License fee)	\$ 1,200.00	1.44%	\$ 1,062.36		\$ 137.64				\$ 1,200.00
Consultant Fees	\$ -								\$ -
Shasta Lake									
Personnel	\$ 3,000.00	3.59%	\$ 2,655.90		\$ 344.10				\$ 3,000.00
Services & Supplies	\$ -								\$ -
Consultant Fees (Traffic Study)	\$ 27,000.00	32.32%	\$ 23,903.10		\$ 3,096.90				\$27,000.00
Shasta County									
Personnel	\$ -		\$ -		\$ -				\$ -
	\$ -		\$ -		\$ -				\$ -
Consultant Fees	\$ -								\$ -
TOTAL	\$ 83,546.60	100.00%	\$ 73,963.80	\$ -	\$ 9,582.80	\$ -	\$ -	\$ -	\$83,546.60
			Federal	State	Local	State	Federal	Local	
Previous Accomplishments									
Collected traffic and road data for incorporation in the Regional Travel Demand Model.									
Objective									
Provide modeling support for the RTP, RTIP, FTIP (23 USC 134), corridor studies, special projects, and air conformity. The travel demand model is used to project traffic volumes due to growth and development within the region.									
Project Description									
This sub-element provides funds for local agencies to collect traffic and road data for incorporation in the Regional Travel Demand Model.									

Steps and Products				
Step No	Step Description	Product	Step Started	Completed
Shasta Lake	Travel Speed Study: Hire consultant to perform an analysis of travel speeds on vehicle miles traveled on the city street system. Calibration points will be used for the Regional Travel Demand Model base year validation. (<i>Consultant</i>)	SL1	07/01/2010	12/31/2010
Shasta Lake	Traffic and Pedestrian Counts for General Plan Circulation Element: The City of Shasta Lake is updating their general plan. A major component is the circulation element. The project will allow the City to hire a consultant to collect traffic and pedestrian data at various intersections throughout the City. Data will be integrated into the General Plan Circulation Element and provided to the RTPA for use with the regional travel demand model.	SL2	07/31/2010	12/31/2010
Anderson	Traffic Data Collection: City staff will collect traffic data used for support in traffic modeling activities. Information collected is made available to local planners and the public about travel characteristics on the street system for use in future development.	A,C		05/30/2011
Redding	Traffic Operations Coordination: Coordinate with multiple jurisdictions: City of Redding Engineering/Police/Streets Maintenance, Caltrans, Shasta County, City of Anderson, to share information and assess physical, operational accessibility and safety conditions of interregional highway systems and local streets. Share effective planning strategies to improve transportation system efficiencies. Coordinate efforts to improve traffic flow and pedestrian access across City and County boundaries. Provide any documents as a result of these coordination efforts to the RTPA for use in updating of the Regional Travel Demand Model.	A,C		05/30/2011
Redding	Traffic Sign Reflectivity Survey: Assess sign conditions citywide for retro reflectivity compliance with the Federal Manual on Uniform Traffic Control Devices. Develop an implementation plan for replacement of deficient signing. Provide the implementation plan to the RTPA for use in updating of the Regional Travel Demand Model.	R1	07/01/2010	03/30/2011
Redding	Traffic Safety Corridor Studies: Each study will focus on a corridor in the City that has particularly high traffic and pedestrian counts and will survey the corridor's signing, striping, sidewalk, ADA access, analyze collision and safety data. The completed report will be one of several tools used to determine strategies for enhancing the regional travel model capabilities to carryout transportation planning and programming activities and to ensure air quality conformity. Provide each completed corridor study to the RTPA for use in updating of the Regional Travel Demand Model.	R3	07/01/2010	05/31/2011
Redding	Pavement Management System: Survey streets for pavement condition and deficiencies. Develop strategies for preservation of the existing roadway through accepted methods and practices. Prioritize projects and prepare an implementation plan. Provide the implementation plan to the RTPA for use in updating of the Regional Travel Demand Model.	R2	07/01/2010	05/31/2011
Project Product(s)		Completion Date	Federal	State
A. All agencies Performance Measure Tracking		05/31/2011	2,7,8	1,3
B.All agencies Maintain and improve traffic model		05/31/2011	2,7,8	1,3
C.All agencies Model output files and reports for input into plans, studies, and projects including the RTP		05/31/2011	2,7,8	1,3
Shasta Lake	1. City of Shasta Lake Travel Speed Study	12/31/2010	2,7,8	1
	2. General Plan Circulation Element	12/31/2010	6,7	1
Redding	1. Sign Condition Survey and Replacement Plan	03/01/2011	2,6,8	1
	2. Pavement Management Plan	05/31/2011	2,8	1
	3. Traffic Corridor Study	05/31/2011	2,7,8	1,3

Agency Cities and County Total Budget: \$ 135,410 Percent of Fed Budget: 16.27%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010/11

EXPENDITURES			REVENUE						
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)						
			88.53%	11.47%	11.47%	80/20%	88.53%	11.47%	Total By Fund Source
	Amount (\$)	% of WE	FHWA PL (\$)	TDA (\$)	PPM (\$)	SPR PL(\$)	FTA PL (\$)	HUTA/GF (\$)	
Shasta RTPA									
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Anderson									\$ -
Personnel	\$ -		\$ -		\$ -				\$ -
Services & Supplies	\$ -		\$ -					\$ -	\$ -
Consultant Fees	\$ -		\$ -					\$ -	\$ -
Redding									\$ -
Personnel	\$ 67,510.00	49.86%	\$ 59,766.60		\$ 7,743.40				\$ 67,510.00
Services & Supplies (training, batteries, parts)	\$ 10,000.00	7.38%	\$ 8,853.00		\$ 1,147.00				\$ 10,000.00
Consultant Fees	\$ -		\$ -						\$ -
Shasta Lake									\$ -
Personnel	\$ 2,000.00	1.48%	\$ 1,770.60		\$ 229.40				\$ 2,000.00
Services & Supplies	\$ -		\$ -						\$ -
Consultant Fees	\$ 17,000.00	12.55%	\$ 15,050.10		\$ 1,949.90				\$ 17,000.00
Shasta County									\$ -
Personnel	\$ 33,900.00	25.04%	\$ 30,011.67		\$ 3,888.33				\$ 33,900.00
Services & Supplies (travel/mileage)	\$ 5,000.00	3.69%	\$ 4,426.50		\$ 573.50				\$ 5,000.00
Consultant Fees	\$ -		\$ -						\$ -
TOTAL	\$ 135,410.00	100.00%	\$ 119,878.47	\$ -	\$ 15,531.53	\$ -	\$ -	\$ -	\$ 135,410.00
			Federal	State	Local	State	Federal	Local	

Previous Accomplishments

Input data to Caltrans Highway Performance Monitoring System. Traffic counts and speed counts support the travel demand model and long-range planning efforts.

Objective

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

Project Description

This element provides funds for data collection for performance assessments and monitoring of the existing road network for future system development, and to improve efficiency, maximize existing infrastructure, and reduce infrastructure investment in the existing road network. **CFR 450.306 (8)** Traffic count data is collected and used to calibrate and validate the Travel Demand Model. In addition, growth trend data is required to monitor traffic growth. Pavement conditions are assessed for tracking and integration into the RTP.

Steps and Products					
Step No	Step Description	Product	Step Started		Completed
County	Accident Analysis: Monthly, staff will collect collision reports from CHP and sort/file reports. Staff performs a field review and prepares reports for serious injury and fatal collisions. Data is downloaded to SWITRS using Crossroads software. Data is rectified every six months. State law requires that reports be redacted to remove all personal data before they can be released to the public. The County produces a PIN map that shows the type of collision and severity. Crossroads reports can be provided to citizens and interested parties upon request.	C1,C2,C3	07/01/2010	thru	05/31/2011
County	Pavement Management: Drive county roads and evaluate pavement conditions for entry into Pavement Condition database and in support of the travel demand model.	C4	07/01/2010		12/31/2010
Redding	Collision Analysis/History: Monitor Redding citywide collision history using Crossroads Computer Software which provides maps pinpointing problem areas on the City of Redding roadway system. The completed map will be one of several tools used to determine strategies to carryout transportation planning and programming activities and to improve safety. Collision reports and mapping are available to the public through a request to the City of Redding Police Department.	R1, R3,R4	07/01/2010	thru	05/31/2011
Redding	Traffic/Pedestrian/Bike Counts: Provide counts for the State Highway Performance Monitoring System (HPMS) report. Prepare traffic volume data reports and yearly census flow maps for input and update of the Regional Travel Demand Model.	R2, R3,R4	07/01/2010	thru	05/31/2011
Project Product(s)		Completion Date	Federal	State	
County	1. Updated Collision database	05/31/2011	2,7,8	1	
	2. Monthly reports on serious injury and fatality collisions	05/31/2011	2,7,8	1	
	3. Plot 2009 countywide collision PIN map	12/31/2010	2,7,8	1	
	4. Road rating report	12/31/2010	2,7,8	1	
Redding	1. Yearly census flow maps	05/31/2011	1,2,6,7,8	1	
	2. Updated HPMS report	05/31/2011	1,2,6,7,8	1	
	3. Traffic Volume Data reports	05/31/2011	2,7,8	1	
	4. List of deficiency and needs for RTIP and FTIP	06/30/2011	2,7,8	1	

Agency RTPA

Total Budget:

\$ 224,174

Percent of Fed. Budget:

0.00%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010/11

EXPENDITURES			REVENUE						
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)						
	Amount (\$)	% of WE	88.53%	11.47%	11.47%	80/20%	88.53%	100.00%	Total By Fund Source
			FHWA PL (\$)	TDA (\$)	PPM (\$)	SPR PL(\$)	FTA PL (\$)	Prop 84 (\$)	
Shasta RTPA									
Personnel	\$ 180,574.40	80.55%	\$ -		\$ -	\$ -		\$ 180,574.40	\$ 180,574.40
Services & Supplies	\$ 43,600				\$ 43,600				\$ 43,600.00
Consultant Fees									\$ -
Anderson									
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Redding									
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta Lake									
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta County									
Personnel	\$ -								\$ -
Services & Supplies	\$ -				\$ -				\$ -
Consultant Fees	\$ -								\$ -
TOTAL	\$ 224,174.40	80.55%	\$ -	\$ -	\$ 43,600.00	\$ -	\$ -	\$ 180,574.40	\$ 224,174.40
			Federal	State	Local	State	Federal	Local	

Previous Accomplishments

Prepare strategy to develop and implement SB 375. Complete Prop 84 application.

Objective

Develop and implement a Sustainable Communities Strategy (SCS), including incorporation into the Regional Transportation Plan (RTP).

Project Description

SB 375 requires all metropolitan planning organizations in California to develop a SCS. An SCS is a forecast development plan for the region that, when integrated with the regional transportation network, would reduce regional greenhouse gas emissions from cars and light trucks sufficient to meet regional targets set by the California Air Resources Board (CARB) (**23 CFR 450.300 (a)**). The SCS will be incorporated into the 2014 RTP update. The SCS must be consistent with local general plans. Within these confines, the SCS will identify priority areas for coordinated land use/transportation strategies shown to reduce vehicle miles travels (VMT). An unconstrained Alternative Planning Strategy may be needed if the adopted SCS cannot meet greenhouse gas emissions reduction targets. The purchase of core aerial orthophotography to be used to create GIS data layers.

Steps and Product

Step No	Step Description	Product	Step Started	Completed
1	RTPA will develop SCS consistent with available data and modeling capabilities.	1	07/01/2010 thru	06/30/2014
2	RTPA will continue to collect, assess, and refine land-use and transportation data; improve modeling scenario development capabilities for more accurate projections required in the development of a SCS for inclusion in the 2014 RTP.	1	07/01/2010 thru	06/30/2014
3	Aerial Orthophotography	2	07/01/2010	08/31/2010
Project Product(s)		Completion Date	Federal	State
1	Sustainable Communities Strategy	06/30/2014	5,6,7,8	1,3

Agency RTPA

Total Budget: \$ 14,178

Percent of Fed. Budget: 1.70%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010/11

EXPENDITURES			REVENUE						
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)						
			88.53%	11.47%	11.47%	80/20%	88.53%	11.47%	Total By Fund Source
Shasta RTPA	Amount (\$)	% of WE	FHWA PL (\$)	TDA (\$)	PPM (\$)	SPR PL(\$)	FTA PL (\$)	In-Kind (\$)	
Personnel	\$ 14,177.60	100.00%	\$ 12,551.43		\$ 1,626.17				\$ 14,177.60
Services & Supplies	\$ -		\$ -						\$ -
Consultant Fees	\$ -		\$ -		\$ -				\$ -
Anderson									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Redding									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta Lake									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta County									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
TOTAL	\$ 14,177.60	100.00%	\$ 12,551.43	\$ -	\$ 1,626.17	\$ -	\$ -	\$ -	\$ 14,177.60
			Federal	State	Local	State	Federal	Local	

Previous Accomplishments

Monitor for air quality conformity.

Objective

Participate in federal and state air quality planning, analysis, documentation, and policy implementation.

Project Description

Shasta County is currently in attainment with federal air quality requirements. RTPA staff must monitor air quality conformity should Shasta County reach non-attainment. (CFR 23 450.306 (a))

Steps and Products

Step No	Step Description	Product	Step Started	Completed
1	Monitor county, state, and federal air quality regulations, plans, and programs as they relate to regional transportation planning and programs. Advise RTPA governing Board on air quality programs and regulations.		07/01/2010 thru	06/30/2011
2	Work with Shasta County Air Quality Management District. Participate in County Air Quality Board meetings.		07/01/2010 thru	06/30/2011
Project Product(s)		Completion Date	Federal	State
1	Information on air quality issues	06/30/2011	1,5,7	1

WORK ELEMENT 702.01**TASK: Programming of Transportation Improvement Programs (TIPS)**

Agency RTPA

Total Budget:

\$ 68,487

Percent of Fed. Budget:

8.23%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010/11

EXPENDITURES			REVENUE						
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)						
	Amount (\$)	% of WE	88.53% FHWA PL (\$)	11.47% TDA (\$)	11.47% PPM (\$)	80/20% SPR PL(\$)	88.53% FTA PL (\$)	11.47% In-Kind (\$)	Total By Fund Source
Shasta RTPA									
Personnel	\$ 68,486.55	100.00%	\$ 60,631.14		\$ 7,855.41				\$ 68,486.55
Services & Supplies	\$ -		\$ -						\$ -
Consultant Fees	\$ -		\$ -		\$ -				\$ -
Anderson									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Redding									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta Lake									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta County									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
TOTAL	\$ 68,486.55	100.00%	\$ 60,631.14	\$ -	\$ 7,855.41	\$ -	\$ -	\$ -	\$ 68,486.55
			Federal	State	Local	State	Federal	Local	

Previous Accomplishments

Prepare amendments to the 2008 Federal Transportation Improvement Program. Maintain and update California Transportation Improvement Program System (CTIPS).

Objective

To prepare the Regional and Federal Transportation Improvement Programs (RTIP)(FTIP) consistent with the Regional Transportation Plan and financial constraints.

(23 USC Sec 134 (c)), (49 USC 5303(j)), and (23 CFR 450.324)

Project Description

To identify and develop candidate projects for the region's transportation programming needs for federal, state, and local transportation improvement programs.

(23 USC Section 134 (c) (j)) and (23 CFR 450.324)

Steps and Products

Step No	Step Description	Product	Step Started	Completed
1	Prepare amendments to 2010 FTIP (FY 09/10 approx 17 amendments were required)	1,2	07/01/2010	06/28/2011
2	RTPA will work with local jurisdictions to identify projects for funding in 2010 TIPS.	1,2,3	07/01/2010	06/28/2011
3	Assure FTIP is fiscally constrained and reflects accurate cost information.	3	07/01/2010	06/28/2011
4	Develop 2010 Regional and Federal Transportation Improvement Programs.	2,4	07/01/2010	04/30/2011
Project Product(s)		Completion Date	Federal	State
1	Updates to 2010 Regional Transportation Improvement Plan	06/28/2011	All	1,3
3	Maintain California Transportation Improvement Program System (CTIPS).	06/30/2011	All	1,3
4	Annual Obligation Plan review and documentation	11/30/2010	All	1,3

Agency RTPA

Total Budget: \$ 22,496

Percent of Fed. Budget: 2.70%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010/11

EXPENDITURES			REVENUE						
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)						
			88.53%	11.47%	11.47%	80/20%	88.53%	11.47%	Total By Fund Source
Shasta RTPA	Amount (\$)	% of WE	FHWA PL (\$)	TDA (\$)	PPM (\$)	SPR PL(\$)	FTA PL (\$)	In-Kind (\$)	
Personnel	\$ 22,496.20	100.00%	\$ 19,915.89		\$ 2,580.31				\$ 22,496.20
Services & Supplies	\$ -		\$ -						\$ -
Consultant Fees	\$ -		\$ -		\$ -				\$ -
Anderson									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Redding									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta Lake									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta County									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
TOTAL	\$ 22,496.20	100.00%	\$ 19,915.89	\$ -	\$ 2,580.31	\$ -	\$ -	\$ -	\$ 22,496.20
			Federal	State	Local	State	Federal	Local	

Previous Accomplishments

Development, reporting, and monitoring of previous Overall Work Program and Budget.

Objective

Development of the Overall Work Program is a required function of the MPO. The OWP provides a detailed description of planning activities that will be completed by the MPO and partners in the fiscal year.

Project Description

To prepare, monitor, and provide oversight to the annual Overall Work Program and Budget (**23 CFR 450.308**). This includes monitoring and controlling expenditures against the budget, performing audits, and providing needed documentation for planning certifications and quarterly reporting.

Steps and Products				
Step No	Step Description	Product	Step Started	Completed
1	Prepare 2011/12 Overall Work Program and Budget.	3	12/01/2010	03/01/2011
2	Participate in annual MPO meeting.	3	March xx	March xx
3	Adopt 2011/12 OWP.	4	04/26/2011	04/26/2011
4	OWP Amendments (historically 3-4 amendments per year)	4	10/25/2010	04/26/2011
5	Monitor OWP project performance and produce required progress reporting to funding agencies, including Caltrans Quarterly Progress reports.	1,2	07/01/2010 thru	06/30/2011
Project Product(s)		Completion Date	Federal	State
1	2010/11 Quarterly progress reports	05/25/2011	All	1
2	2009/10 Certification of Expenditures	12/31/2010	All	1
3	Draft 2011/12 Overall Work Program and Budget	03/01/2011	All	1
4	Final 2011/12 Overall Work Program and Budget	04/26/2011	All	1

WORK ELEMENT 703.01**TASK: Management of Bicycle and Pedestrian Facilities**

Agency RTPA

Total Budget:

\$ 15,076

Percent of Fed. Budget:

1.81%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010/11

EXPENDITURES			REVENUE						
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)						
	Amount (\$)	% of WE	88.53% FHWA PL (\$)	11.47% TDA (\$)	11.47% PPM (\$)	80/20% SPR PL(\$)	88.53% FTA PL (\$)	11.47% In-Kind	Total By Fund Source
Shasta RTPA									
Personnel	\$ 15,076.10	100.00%	\$ 13,346.87		\$ 1,729.23				\$ 15,076.10
Services & Supplies	\$ -		\$ -						\$ -
Consultant Fees	\$ -		\$ -		\$ -				\$ -
Anderson									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Redding									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta Lake									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta County									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
TOTAL	\$ 15,076.10	100.00%	\$ 13,346.87	\$ -	\$ 1,729.23	\$ -	\$ -	\$ -	\$ 15,076.10
			Federal	State	Local	State	Federal	Local	

Previous Accomplishments

Update non-motorized section of the 2010 Regional Transportation Plan, attend bike meetings, and review bike plans for local agencies.

Objective

Develop, coordinate, and review non-motorized transportation components on a regional basis.

Project Description

The objective of this element is to coordinate the development and integration bicycle and pedestrian facilities with roadway and transit planning.
(23 CFR 450.306 (a)(3))

Steps and Products

Step No	Step Description	Product	Step Started	Completed
1	RTPA will coordinate and participate with bicycle and pedestrian committees and working groups to keep them informed of proposed plans and projects.	1	07/01/2010	06/30/2011
2	RTPA coordinates with local, state, and federal agencies to ensure that planning efforts for infrastructure improvements consider the needs of pedestrian and bicycle travelers.	1,2	07/01/2010	06/30/2011
3	RTPA provides technical assistance and reviews of local jurisdictions bicycle plans	1	07/01/2010	06/30/2011
Project Product(s)		Completion Date	Federal	State
1	Review community bike plans	06/30/2011	2,4,3,6	1,3
2	Funding and implementation of bicycle and pedestrian projects	06/30/2011	2,3,4,6	1,3

WORK ELEMENT 703.02 TASK: Non-Motorized Safety and Improvement Needs

Agency Redding and Anderson Total Budget: \$ 37,867 Percent of Fed. Budget: 4.55%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010/11

EXPENDITURES			REVENUE						
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)						
			88.53%	11.47%	11.47%	80/20%	88.53%	11.47%	Total By Fund Source
Shasta RTPA	Amount (\$)	% of WE	FHWA PL (\$)	TDA (\$)	PPM (\$)	SPR PL(\$)	FTA PL (\$)	HUTA/GF (\$)	
Personnel	\$ -	0.00%							\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Anderson									\$ -
Personnel	\$ 1,242.45	3.28%	\$ 1,099.94		\$ 142.51				\$ 1,242.45
Services & Supplies	\$ -		\$ -		\$ -				\$ -
Consultant Fees (ADA Study)	\$ 10,000.00	26.41%	\$ 8,853.00					\$ 1,147.00	\$ 10,000.00
Redding									\$ -
Personnel	\$ 26,625.00	70.31%	\$ 23,571.11		\$ 3,053.89				\$ 26,625.00
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
TOTAL	\$ 37,867.45	100.00%	\$ 33,524.05	\$ -	\$ 3,196.40	\$ -	\$ -	\$ 1,147.00	\$ 37,867.45
			Federal	State	Local	State	Federal	Local	

Previous Accomplishments

Assessment of City of Redding ADA sidewalk deficiencies

Objective

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

Project Description

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

Steps and Products

Step No	Step Description	Product	Step Started	Completed
Redding	Sidewalk Condition Assessment: Assess sidewalk gaps and safety conditions for prioritization of non-standard facilities. Prepare implementation plan and strategy to correct deficiencies.	1,2,3	07/01/2010	05/30/2011
Redding	ADA Accessibility Improvements: Assess pedestrian facilities for ADA deficiencies and prioritization areas needing improvement. Prepare implementation plan and strategy to correct deficiencies.	1,2,3	07/01/2010	05/30/2011
Anderson	ADA Accessibility Improvements: Hire consultant to review existing sidewalk and curb return infrastructure and develop a prioritized list to correct ADA deficiencies.	4	08/01/2010	12/31/2010

Project Product(s)	Completion Date	Federal	State
1. Redding - ADA Accessibility Assessment	05/30/2011	2,4,6	1
2. Redding - Updated GIS map layer with ADA assessment and sidewalk assessment	05/30/2011	2,4,6	1
3. Redding - Sidewalk Condition Assessment	05/30/2011	2,4,6	1
4. Anderson - Sidewalk and Curb Return ADA Evaluation	12/31/2010	2,4,6	1

WORK ELEMENT 704.01**TASK: Partnership Planning and Coordination**

Agency RTPA

Total Budget:

\$ 108,794

Percent of Fed. Budget:

13.07%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010/11

EXPENDITURES			REVENUE						
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)						
			88.53%	11.47%	11.47%	80/20%	88.53%	11.47%	Total By Fund Source
Shasta RTPA	Amount (\$)	% of WE	FHWA PL (\$)	TDA (\$)	PPM (\$)	SPR PL(\$)	FTA PL (\$)	In-Kind (\$)	
Personnel	\$ 91,794.40	84.37%	\$ 81,265.58		\$10,528.82				\$ 91,794.40
Services & Supplies (<i>travel and conference fees</i>)	\$ 17,000.00	15.63%	\$ 15,050.10		\$ 1,949.90				\$ 17,000.00
Consultant Fees	\$ -		\$ -		\$ -				\$ -
Anderson									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Redding									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta Lake									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta County									\$ -
Personnel	\$ -		\$ -		\$ -				\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
TOTAL	\$108,794.40	100.00%	\$ 96,315.68	\$ -	\$12,478.72	\$ -	\$ -	\$ -	\$108,794.40
			Federal	State	Local	State	Federal	Local	

Previous Accomplishments

Conduct RTPA and Technical Advisory Committee meetings and prepare annual Disadvantaged Business Enterprise goals.

Objective

To create, strengthen, and use partnerships to facilitate and conduct regional planning activities .

Project Description

This is element provides funds for transportation planning consistent with federal and state requirements (**23 CFR 450.300**). The element provides funds for staff to participate in decisions regarding transportation plans, programs, and projects for consistency with federal and state planning requirements.

Steps and Products				
Step No	Step Description	Product	Step Started	Completed
1	Prepare staff reports and agenda packets for 5 RTPA Technical Advisory Committee meetings	1		
	TAC meeting dates		10/12/10, 11/xx/10, 2/8/11, 4/12/11, 6/14/11	
2	Prepare staff reports and agenda packets for 5 RTPA Board meetings	2		
	RTPA Board dates		10/26/10, 12/xx/10, 2/22/11, 4/26/11, 6/28/11	
1	RTPA participation in meetings, workshops, and conferences related to transportation projects to ensure consistency with regional plans and studies.	2,3	07/01/2010	06/30/2011
2	Coordinate transportation projects and funding with local jurisdictions, federal, state, and local agencies.	3	07/01/2010	06/30/2011
3	Identify and plan policies, strategies, programs, and actions that maximize and implement regional transportation infrastructure.	3	07/01/2010	06/30/2011
4	Review and comment on draft reports, plans, studies, traffic fee impact programs, and environmental documents.	3	07/01/2010	06/30/2011
5	Coordinate with business and community organizations on transportation issues.	3	07/01/2010	06/30/2011
6	Develop partnerships with local agencies to facilitate coordination of transportation planning with land-use, jobs-housing, environmental concerns, and growth management.	3	07/01/2010	06/30/2011
7	Development and review of annual Disadvantaged Business Enterprise goals and DBE reporting.	1	07/01/2010	12/31/2010
Project Product(s)		Completion Date	Federal	State
1	Conduct 5 RTPA TAC Meetings	06/14/2011	All	All
2	Conduct 5 RTPA Board Meetings	06/28/2011	All	All
3	Annual Disadvantaged Business Enterprise reporting	12/31/2010	All	1
4	Attend California Association of Coordinated Transit conferences	Oct/10 & March/11	All	1,3
5	Coordination of transportation planning	06/30/2011	All	1,3

Agency RTPA

Total Budget:

\$ 9,471

Percent of Fed. Budget:

1.14%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010/11

EXPENDITURES			REVENUE						
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)						
	Amount (\$)	% of WE	88.53%	11.47%	11.47%	80/20%	88.53%	11.47%	Total By Fund Source
Shasta RTPA			FHWA PL (\$)	TDA (\$)	PPM (\$)	SPR PL(\$)	FTA PL (\$)	In-Kind (\$)	
Personnel	\$ 9,471.40	100.00%	\$ 8,385.03		\$ 1,086.37				\$ 9,471.40
Services & Supplies	\$ -		\$ -		\$ -				\$ -
Consultant Fees	\$ -		\$ -		\$ -				\$ -
Anderson									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Redding									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta Lake									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta County									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
TOTAL	\$ 9,471.40	100.00%	\$ 8,385.03	\$ -	\$ 1,086.37	\$ -	\$ -	\$ -	\$ 9,471.40
			Federal	State	Local	State	Federal	Local	

Previous Accomplishments

Inclusion of Tribal Transportation in 2010 RTP. RTPA staff met with Caltrans D2 Native American Liaison. In April thru June RTPA staff will meet with Redding Rancheria and Pit River Tribe to discuss government to government consultation process/protocol.

Objective

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

Project Description

To develop a tribal consultation process to reflect compliance with federal metropolitan and state transportation planning regulations.

Steps and Products

Step No	Step Description	Step Started	Completed
1	Meet with Redding Rancheria and Pit River Tribe to continue discussions on government to government consultation process/protocol. A minimum of two meetings will be scheduled.	07/01/2010 thru	09/30/2011
2	In partnership with Redding Rancheria and Pit River Tribe staff, prepare draft protocol document.	10/01/2010	02/28/2011
3	RTPA and tribal staff present draft protocol document to tribal councils.	02/28/2011 thru	04/26/2011
4	RTPA adopts Tribal Government to Government Consultation policies.	04/26/2011	04/26/2011
5	Update Public Participation Plan to include Tribal Consultation Policies and Procedures.	04/27/2011	06/28/2011
6	Formal documentation on tribal outreach.	04/26/2011 thru	06/28/2011
Project Product(s)		Completion Date	Federal State
1	Formal Tribal Consultation Policies and Procedures	04/26/2011	All 1,3

WORK ELEMENT 704.03
TASK: Public Participation Plan

Agency RTPA

Total Budget:

\$ 6,199

Percent of Fed. Budget:

0.74%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010/11

EXPENDITURES			REVENUE						
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)						
			88.53%	11.47%	11.47%	80/20%	88.53%	11.47%	Total By Fund Source
Shasta RTPA	Amount (\$)	% of WE	FHWA PL (\$)	TDA (\$)	PPM (\$)	SPR PL(\$)	FTA PL (\$)	In-Kind (\$)	
Personnel	\$ 6,199.20	100.00%	\$ 5,488.15		\$ 711.05				\$ 6,199.20
Services & Supplies	\$ -		\$ -		\$ -				\$ -
Consultant Fees	\$ -		\$ -		\$ -				\$ -
Anderson									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Redding									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta Lake									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta County									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
TOTAL	\$ 6,199.20	100.00%	\$ 5,488.15	\$ -	\$ 711.05	\$ -	\$ -	\$ -	\$ 6,199.20
			Federal	State	Local	State	Federal	Local	

Previous Accomplishments

Included in 709.03 previously

Objective

To facilitate and encourage public participation in the transportation planning process

Project Description

To effectively communicate the importance of regional cooperation and employing regional solutions to policy challenges, improve communications with interested parties, and implement the strategies contained in SCRTPA's Public Participation Plan. (23 CFR 450.212). This element includes staff time to periodically review the effectiveness of the strategies in the Public Participation Plan (23 CFR 450.316(a)(1)(x)).

Steps and Products

Step No	Step Description	Step Started	Completed
1	Review effectiveness of the Public Participation Plan.	07/01/2010 thru	05/30/2011
Project Product(s)		Completion Date	Federal State
1	Public Participation Plan Review	05/30/2011	All 3

Agency RTPA

Total Budget:

\$ 27,202

Percent of Fed. Budget:

3.27%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010/11

EXPENDITURES			REVENUE						
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)						
			88.53%	11.47%	11.47%	80/20%	88.53%	11.47%	Total By Fund Source
Shasta RTPA	Amount (\$)	% of WE	FHWA PL (\$)	TDA (\$)	PPM (\$)	SPR PL(\$)	FTA PL (\$)	In-Kind (\$)	
Personnel	\$ 21,201.60	77.94%	\$ 18,769.78		\$ 2,431.82				\$ 21,201.60
Services & Supplies (<i>public notices, internet hosting, publications</i>)	\$ 6,000.00	22.06%	\$ 5,311.80		\$ 688.20				\$ 6,000.00
Consultant Fees	\$ -								\$ -
Anderson									\$ -
Personnel	\$ -		\$ -		\$ -				\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Redding									\$ -
Personnel	\$ -		\$ -		\$ -				\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta Lake									\$ -
Personnel	\$ -		\$ -		\$ -				\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta County									\$ -
Personnel	\$ -		\$ -		\$ -				\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
TOTAL	\$ 27,201.60	100.00%	\$ 24,081.58	\$ -	\$ 3,120.02	\$ -	\$ -	\$ -	\$ 27,201.60
			Federal	State	Local	State	Federal	Local	

Previous Accomplishments

SCRTPA newsletters, website maintenance, agenda packets for bi-monthly RTPA meetings, posting public notices, meeting documentation.

Objective

To provide current information and materials and conduct events to inform and educate interested parties on various SCRTPA activities.

Project Description

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

Steps and Products					
Step No	Step Description	Product	Step 1-4 are performed for the following meeting dates	Completed	
1	Prepare and publish public meeting notices.	3	By 10/5/10,11/16/10, 2/1/11, 4/5/11, 6/7/11	06/07/2011	
2	Prepare and distribute RTPA agenda packets to member agencies.	1	10/21/10,12/14/10,2/17/11,4/21/11,6/23/11	06/23/2011	
3	Document RTPA meetings.	2	By 10/5/10,11/16/10, 2/1/11, 4/5/11, 6/7/11	06/07/2011	
4	Post agenda items to website.	4	10/21/10,12/14/10,2/17/11,4/21/11,6/23/11	06/23/2011	
5	Publicize opportunities for local and state funding grants.	3,4	Per Caltrans schedule	06/28/2011	
6	Prepare and distribute SCRTPA annual report.	5	09/01/2010	06/28/2011	
Project Product(s)			Completion Date	Federal	State
1	Agenda Packets		10/21/10,12/14/10,2/17/11,4/21/11,6/23/11	All	3
2	Meeting Documentation		By 10/5/10,11/16/10, 2/1/11, 4/5/11, 6/7/11	All	3
3	Public Notices		By 10/5/10,11/16/10, 2/1/11, 4/5/11, 6/7/11	All	3
4	RTPA Website		10/21/10,12/14/10,2/17/11,4/21/11,6/23/11	All	3
5	SCRTPA Annual Report		06/30/2011	All	3

WORK ELEMENT 704.05 **TASK: Coordinated Human Transportation Plan**

Agency RTPA Total Budget: \$ 1,962 Percent of Fed. Budget: 0.24%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010/11

EXPENDITURES			REVENUE						
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)						
			88.53%	11.47%	11.47%	80/20%	88.53%	11.47%	Total By Fund Source
Shasta RTPA	Amount (\$)	% of WE	FHWA PL (\$)	TDA (\$)	PPM (\$)	SPR PL(\$)	FTA PL (\$)	In-Kind (\$)	
Personnel	\$ 1,962.40	100.00%	\$ 1,737.31		\$ 225.09				\$ 1,962.40
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Anderson									\$ -
Personnel	\$ -		\$ -		\$ -				\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Redding									\$ -
Personnel	\$ -		\$ -		\$ -				\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta Lake									\$ -
Personnel	\$ -		\$ -		\$ -				\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta County									\$ -
Personnel	\$ -		\$ -		\$ -				\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
TOTAL	\$ 1,962.40	100.00%	\$ 1,737.31	\$ -	\$ 225.09	\$ -	\$ -	\$ -	\$ 1,962.40
			Federal	State	Local	State	Federal	Local	

Previous Accomplishments

Review and implement strategies and goals of the Shasta County Coordinated Human Transportation Plan.

Objective

Coordination of public transit, social service, and private transportation providers.

Project Description

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

Steps and Products

Step No	Step Description	Step Started	Completed
1	Implementation of the Shasta County Coordinated Human Transportation Plan.	07/01/2010	06/30/2011
Project Product(s)		Completion Date	Federal State
1	Continue implementation of the Shasta County Coordinated Human Transportation Plan	06/30/2011	4,6 1,3

WORK ELEMENT 704.06**TASK: Agency Planning and Coordination (Agency & RTPA elements can not be co-mingled due to cost accounting software)**

Agency

Cities and County

Total Budget:

\$ 24,550

Percent of Fed. Budget:

2.95%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010/11

EXPENDITURES			REVENUE						
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)						
	Amount (\$)	% of WE	88.53%	11.47%	11.47%	80/20%	88.53%	11.47%	Total By Fund Source
			FHWA PL (\$)	TDA (\$)	PPM (\$)	SPR PL(\$)	FTA PL (\$)	In-Kind (\$)	
Shasta RTPA									
Personnel	\$ -		\$ -		\$ -				\$ -
Services & Supplies	\$ -		\$ -		\$ -				\$ -
Consultant Fees	\$ -		\$ -		\$ -				\$ -
Anderson									\$ -
Personnel	\$ 3,059.70	12.46%	\$ 2,708.75		\$ 350.95				\$ 3,059.70
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Redding									\$ -
Personnel	\$ 13,790.00	56.17%	\$ 12,208.29		\$ 1,581.71				\$ 13,790.00
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta Lake									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta County									\$ -
Personnel	\$ 7,700.00	31.36%	\$ 6,816.81		\$ 883.19				\$ 7,700.00
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
TOTAL	\$ 24,549.70	100.00%	\$ 21,733.85	\$ -	\$ 2,815.85	\$ -	\$ -	\$ -	\$ 24,549.70
			Federal	State	Local	State	Federal	Local	

Previous Accomplishments

Participation in coordination of transportation planning.

Objective

Create, strengthen, and use partnerships to facilitate and conduct regional planning activities.

Project Description

This is an ongoing element associated with the coordination of transportation planning consistent with federal and state requirements (**23 CFR 450.300**). The element provides funds for partner staff to participate in decisions regarding short and long range transportation planning.

Steps and Products

Step No	Step Description	Step Started	Completed
1	Partners: Attend RTPA TAC meetings.	10/12/10, 11/xx/10, 2/8/11, 4/12/11, 6/14/11	06/14/2011
2	Partners: Attend RTPA Board Meetings.	10/26/10, 12/xx/10, 2/22/11, 4/26/11, 6/28/11	06/28/2011
Project Product(s)		Completion Date	Federal State
1	Coordination of transportation planning with regional partners	06/30/2011	All 1,3

Agency RTPA

Total Budget:

\$ 10,466

Percent of Fed. Budget:

1.26%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010/11

EXPENDITURES			REVENUE						
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)						
	Amount (\$)	% of WE	88.53% FHWA PL (\$)	11.47% TDA (\$)	11.47% PPM (\$)	80/20% SPR PL(\$)	88.53% FTA PL (\$)	11.47% In-Kind (\$)	Total By Fund Source
Shasta RTPA									
Personnel	\$ 10,466.20	100.00%	\$ 9,265.73		\$ 1,200.47				\$ 10,466.20
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Anderson									\$ -
Personnel	\$ -		\$ -		\$ -				\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Redding									\$ -
Personnel	\$ -		\$ -		\$ -				\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta Lake									\$ -
Personnel	\$ -		\$ -		\$ -				\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta County									\$ -
Personnel									\$ -
Services & Supplies									\$ -
Consultant Fees									\$ -
TOTAL	\$ 10,466.20	100.00%	\$ 9,265.73	\$ -	\$ 1,200.47	\$ -	\$ -	\$ -	\$ 10,466.20
			Federal	State	Local	State	Federal	Local	

Previous Accomplishments

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

Objective

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

Project Description

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

Steps and Products

Step No	Step Description	Step Started	Completed
1	Work with federal, state, and local agencies in planning and facilitating ITS projects included in the adopted ITS Architecture	07/01/2010	6/30/2011
2	Review and incorporate ITS projects into regional transportation planning and project prioritization.	07/01/2010	6/30/2011
3	Attend quarterly COATS meetings.	07/01/2010	6/30/2011
Project Product(s)		Completion Date	Federal State
1	Updated Regional ITS Architecture	6/30/2011	2,4,6,7,8 1,3

TASK: Transit Monitoring

Agency RABA

Total Budget:

\$ 70,390

Percent of Fed. Budget:

69.70%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010/11[illegible]

Previous Accomplishments

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

Objective

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

Project Description

This work element contains tasks related to local public transportation and the transportation planning processes within the region.
(23 CFR 450.306 (a) (4)) and 49 USC 5305

Steps and Products				
Step No	Step Description	Step Started		Completed
1	RABA staff will review system performance indicators and ridership data	07/01/2011	thru	05/31/2011
2	RABA staff will review local land-use documents to ensure circulation for transit vehicles and placement of passenger loading improvements and amenities	07/01/2011	thru	05/31/2011
3	RABA staff will attend RTPA, and federal and state required workshops	07/01/2011	thru	06/28/2011
4	RABA staff will prepare grant submittals and reports	07/01/2011	thru	06/30/2011
Project Product(s)		Completion Date	Federal	State
1	Monthly transit reports	Monthly	All	1,3
2	FTA 5307 Grant submittal	05/31/2011	All	1,3
3	FTA 5307 quarterly reports	Quarterly	All	1,3
4	Input to annual National Transit Database	10/31/2010	All	1,3
5	Input to annual FTA MIS Drug and Alcohol Testing	03/30/2011	All	1,3
6	FTA contract oversight		All	1,3

Agency RABA

Total Budget:

\$ 30,600

Percent of Fed. Budget:

30.30%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010/11[illegible]

Previous Accomplishments

Developed the First Year Marketing Plan, conducted ridership surveys, implemented system appeal changes, increased system exposure, and developed new web site and ride guide.

Objective

To increase ridership, farebox revenue, and public understanding of the transit system.

Project Description

To coordinate the required transit planning activities in developing a statewide transportation plan that will serve the mobility needs of people.
(23CFR 450.306 (a) (4))

Steps and Products

Step No	Step Description	Step Started	Completed
1	RABA staff will review marketing initiatives for goal attainment.	07/01/2010	Monthly
2	RABA staff will report progress to RABA Board.	07/01/2010	Monthly
Project Product(s)	Completion Date	Federal	State
2	Results of marketing programs	Monthly	4,6,7 1,3

Agency RTPA

Total Budget:

\$ 11,537

Percent of Fed. Budget:

0.00%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010/11

EXPENDITURES			REVENUE						
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)						
	Amount (\$)	% of WE	88.53% FHWA PL (\$)	11.47% TDA (\$)	100.00% PPM (\$)	80/20% SPR PL(\$)	88.53% FTA PL (\$)	11.47% In-Kind (\$)	Total By Fund Source
Shasta RTPA									
Personnel	\$ 11,537.00	100.00%	\$ -		\$11,537.00				\$ 11,537.00
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Anderson									\$ -
Personnel	\$ -		\$ -		\$ -				\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Redding									\$ -
Personnel	\$ -		\$ -		\$ -				\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta Lake									\$ -
Personnel	\$ -		\$ -		\$ -				\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta County									\$ -
Personnel	\$ -		\$ -		\$ -				\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
TOTAL	\$ 11,537.00	100.00%	\$ -	\$ -	\$11,537.00	\$ -	\$ -	\$ -	\$ 11,537.00
			Federal	State	Local	State	Federal	Local	

Previous Accomplishments

Attend RABA and CTSA meetings, perform farebox ratio analysis.

Objective

Provide technical assistance to transit operators and the CTSA.

Project Description

Coordination of public transit services. (PUC Section 15975)

Steps and Products

Step No	Step Description	Product	Step Started	Completed
1	RTPA will review RABA agendas and staff reports.	3	Monthly	06/20/2011
2	RTPA will attend RABA and CTSA meetings.	2,3	Monthly/bi-monthly	06/20/2011
3	Evaluate farebox ratio recovery for compliance with RTPA farebox requirements.	1	12/2010	02/28/2011
4	RTPA coordinates planning processes with transit agencies.	3	07/01/2010	06/30/2011
5	RTPA reviews CTSA performance criteria.	1	12/2010	02/28/2011
Project Product(s)		Completion Date	Federal	State
1	Farebox Ratio Analysis	02/28/2011		1
2	CTSA Performance Criteria	02/28/2011		1
3	Attend RABA and CTSA meetings	06/20/2011		1

WORK ELEMENT 706.04
TASK: Management of Federal Transit Grants

Agency RTPA

Total Budget:

\$ 11,890

Percent of Fed. Budget:

0.00%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010/11

EXPENDITURES			REVENUE						
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)						
			88.53%	11.47%	100.00%	80/20%	88.53%	11.47%	Total By Fund Source
Shasta RTPA	Amount (\$)	% of WE	FHWA PL (\$)	TDA (\$)	PPM (\$)	SPR PL(\$)	FTA PL (\$)	In-Kind (\$)	
Personnel	\$ 11,889.80	100.00%	\$ -		\$11,889.80				\$ 11,889.80
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Anderson									\$ -
Personnel	\$ -		\$ -		\$ -				\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Redding									\$ -
Personnel	\$ -		\$ -		\$ -				\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta Lake									\$ -
Personnel	\$ -		\$ -		\$ -				\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta County									\$ -
Personnel	\$ -		\$ -		\$ -				\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
TOTAL	\$ 11,889.80	100.00%	\$ -	\$ -	\$11,889.80	\$ -	\$ -	\$ -	\$ 11,889.80
			Federal	State	Local	State	Federal	Local	

Previous Accomplishments

Oversee Federal Transit Administration (FTA) grant programs.

Objective

To manage annual FTA grants.

Project Description

Coordination of transportation planning consistent with state and federal regulations. (23 CFR 450.300)

Steps and Products

Step No	Step Description	Step Started	Completed
1	Annual FTA call for projects.	Per Caltrans schedule	
2	Score and review FTA 5310,5316,5317 applications.	Per Caltrans schedule	
3	FTA 5307 and 5311 program of projects.	Per Caltrans schedule	
4	ARRA reporting.	Per Caltrans schedule	

Project Product(s)	Completion Date	Federal	State
1 Annual FTA grant process	Per Caltrans schedule	2,3,4,5,7,8	1,3
2 ARRA reports	06/30/2011	2,3,4,5,7,8	1,3

WORK ELEMENT 707.03**TASK: Corridor Planning and Goods Movement Action Plan**

Agency RTPA & Anderson

Total Budget:

\$ 76,479

Percent of Fed. Budget:

9.19%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010/11

EXPENDITURES			REVENUE						
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)						
			88.53%	20.00%	11.47%	80/20%	88.53%	11.47%	Total By Fund Source
Shasta RTPA	Amount (\$)	% of WE	FHWA PL (\$)	TDA (\$)	PPM (\$)	SPR PL(\$)	FTA PL (\$)	In-Kind (\$)	
Personnel	\$ 55,236.40	72.22%	\$ 48,900.78		\$ 6,335.62				\$ 55,236.40
Services & Supplies	\$ -		\$ -						\$ -
Consultant Fees	\$ -		\$ -		\$ -				\$ -
Anderson									\$ -
Personnel	\$ 1,242.45	1.62%	\$ 1,099.94		\$ 142.51				\$ 1,242.45
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ 20,000.00	26.15%	\$ 17,706.00		\$ 2,294.00				\$ 20,000.00
Redding									\$ -
Personnel									\$ -
Services & Supplies									\$ -
Consultant Fees									\$ -
Shasta Lake									\$ -
Personnel									\$ -
Services & Supplies									\$ -
Consultant Fees									\$ -
Shasta County									\$ -
Personnel									\$ -
Services & Supplies									\$ -
Consultant Fees									\$ -
TOTAL	\$ 76,478.85	100.00%	\$ 67,706.73	\$ -	\$ 8,772.12	\$ -	\$ -	\$ -	\$ 76,478.85
			Federal	State	Local	State	Federal	Local	

Previous Accomplishments

Fix 5 Partnership, Ox Yoke/Riverside Fee Program, Southern Region Planning Study update.

Objective

To prepare area transportation plans, review corridor plans, and develop a goods movement action plan consistent with the metropolitan planning process.

Project Description

Develop and review community-supported studies that address safety, traffic circulation, bicycle and pedestrian facilities, tail/vehicle conflicts, intermodal freight deficiencies, and aesthetic deficiencies within the major transportation corridors. (23 CFR 450.318)

Steps and Products				
Step No	Step Description	Step Started	Completed	
RTPA	Coordinate with Caltrans and affected jurisdictions in the early consultation/outreach and review of Project Study Reports and other scoping documents. Historically, the RTPA annually reviews approx. 3 EIR reports, 2 PSRs, and 1-2 Caltrans TCR reports.	07/01/2010	06/30/2011	
RTPA	Document rail/vehicle conflicts for performance measure inclusion in the FTIP/RTIP.	07/01/2010	10/01/2010	
RTPA	Study planned improvement projects and identify obstacles that prevent or impede goods movement in the region.	07/01/2010	06/30/2011	
RTPA	Document intermodal freight movement deficiencies in the region. Work with rail and trucking professionals to identify and support attempts to gain funding sources.	07/01/2010	03/30/2011	
Anderson	Traffic Study North Street at Hwy 273: Issue an RFP for a consultant to perform a comprehensive traffic study for current traffic patterns to plan for future growth and development in the area of the study.	07/01/2010	09/01/2010	
	Consultant will conduct traffic study and produce final report.	10/01/2010	03/01/2011	
Project Product(s)		Completion Date	Federal	State
1	Anderson - Traffic Study at North Street from Hwy 273 to the west.	03/01/2011	1,2,4,6,7,8	1,3
2	Documented Rail/Vehicle Conflict	10/01/2010	All	1,3
3	Goods Movement Action Plan	06/30/2011	All	1,3
4	Documented Intermodal Freight Movement Deficiencies	03/30/2011	All	
5	Update Regional ITS Architecture Plan with identified goods movement products	06/30/2011	All	1,3

WORK ELEMENT 707.04
TASK: Safe Routes to Schools Non Infrastructure Grant

Agency RTPA

Total Budget:

\$ 264,339

Percent of Fed. Budget:

0.00%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010/11

EXPENDITURES			REVENUE						
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)						
			88.53%	20.00%	11.47%	80/20%	88.53%	11.47%	100%
Shasta RTPA	Amount (\$)	% of WE	FHWA PL (\$)	TDA (\$)	PPM (\$)	SPR PL(\$)	FTA PL (\$)	In-Kind (\$)	Other
Personnel	\$ 3,339.35	1.26%							\$ 3,339.35
Public Health	\$261,000.00	98.74%							\$ 261,000.00
Consultant Fees									\$ -
Anderson			Note: Safe Route administered by RTPA. RTPA receives \$10K fee for staff time. There are no indirect costs. Project allocated over 3 years.						\$ -
Personnel									\$ -
Services & Supplies									\$ -
Consultant Fees									\$ -
Redding									\$ -
Personnel									\$ -
Services & Supplies									\$ -
Consultant Fees									\$ -
Shasta Lake									\$ -
Personnel									\$ -
Services & Supplies									\$ -
Consultant Fees									\$ -
Shasta County									\$ -
Personnel									\$ -
Services & Supplies									\$ -
Consultant Fees									\$ -
TOTAL	\$264,339.35	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 264,339.35
			Federal	State	Local	State	Federal	Local	

Previous Accomplishments
Objective

To increase safety for non-motorized users.

Project Description

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

Steps and Products

Step No	Step Description	Step Started	Completed
1	As described in the Personal Services Agreement	05/08/2009	09/30/2012
Project Product(s)		Completion Date	
1	Walking School Buses Program		
2	Frequent Walker/Biker Program		
3	Identification of safe routes		

Agency County Total Budget: \$ 90,500 Percent of Fed. Budget: 10.87%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010/11

EXPENDITURES			REVENUE						
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)						
			88.53%	20.00%	11.47%	80/20%	88.53%	11.47%	100%
Shasta RTPA	Amount (\$)	% of WE	FHWA PL (\$)	TDA (\$)	PPM (\$)	SPR PL(\$)	FTA PL (\$)	In-Kind (\$)	
Personnel			\$ -		\$ -				
Services & Supplies			\$ -		\$ -				
Consultant Fees									\$ -
Anderson									\$ -
Personnel									\$ -
Services & Supplies									\$ -
Consultant Fees									\$ -
Redding									\$ -
Personnel									\$ -
Services & Supplies									\$ -
Consultant Fees									\$ -
Shasta Lake									\$ -
Personnel									\$ -
Services & Supplies									\$ -
Consultant Fees									\$ -
Shasta County									\$ -
Personnel	\$ 8,500.00	9.39%	\$ 7,525.05		\$ 974.95				\$ 8,500.00
Services & Supplies									\$ -
Consultant Fees	\$ 82,000.00	90.61%	\$ 72,594.60		\$ 9,405.40				\$ 82,000.00
TOTAL	\$ 90,500.00	100.00%	\$ 80,119.65	\$ -	\$10,380.35	\$ -	\$ -	\$ -	\$ 90,500.00
			Federal	State	Local	State	Federal	Local	

Previous Accomplishments

None.

Objective

Improve TCDI system through acquisition of a web-based service.

Project Description

Videotape and perform condition assessment of all County road signs and establish GPS coordinates for all locations. Data will be stored on a web-based server.

Sign assessment is for compliance with the Federal Manual on Uniform Traffic Control Devices. Assessment will be provided to the RTPA for use in updating the Regional Travel Demand Model. (CFR 450.306 (8)). The proposed sign management system will replace the County's outdated method of "distance from intersection" system.

Steps and Products

Step No	Step Description	Step Started	Completed
1	Prepare contracts and obtain approvals.	07/01/2010	09/30/2010
2	Consultant collects sign location and condition and inputs to GIS database.	09/30/2010	12/31/2010
3	Acquisition of notebook computers and software.	12/31/2010	05/31/2011
4	Staff training.	12/31/2010	05/31/2011
Project Product(s)		Completion Date	Federal State
1	Sign Management System (including retroreflectivity assessment)	05/31/2010	2,6,7,8 1,3

Agency County

Total Budget:

\$ 122,500

Percent of Fed. Budget:

0.00%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010/11

EXPENDITURES			REVENUE						
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)						
			88.53%	20.00%	11.47%	80/20%	88.53%	11.47%	100%
Shasta RTPA	Amount (\$)	% of WE	FHWA PL (\$)	TDA (\$)	PPM (\$)	SPR PL(\$)	FTA PL (\$)	In-Kind (\$)	5303 Planning Grant
Personnel			\$ -		\$ -				
Services & Supplies			\$ -		\$ -				
Consultant Fees									\$ -
Anderson									\$ -
Personnel									\$ -
Services & Supplies									\$ -
Consultant Fees									\$ -
Redding									\$ -
Personnel									\$ -
Services & Supplies									\$ -
Consultant Fees									\$ -
Shasta Lake									\$ -
Personnel									\$ -
Services & Supplies									\$ -
Consultant Fees									\$ -
Shasta County									\$ -
Personnel	\$ 12,500.00	10.20%							\$ 12,500.00
Services & Supplies	\$ 110,000.00	89.80%							\$110,000.00
Consultant Fees									\$ -
TOTAL	\$ 122,500.00	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$122,500.00
			Federal	State	Local	State	Federal	Local	

Previous Accomplishments

Northern California Google Transit Feasibility Study

Objective

Implement and/or interface Google Transit in rural counties.

Project Description

This is Phase 2 of the Google Transit study. Shasta RTPA will continue as lead agency for Phase 2. Phase 2 implements the following counties; Lassen, Plumas, Inyo/Mono, Amador, and Calaveras. Secures 3-year contract for Phase 1 and 2 counties for publishing software.

Steps and Products

Steps and Products					
Step No	Step Description	Product	Step Started	Completed	
1	Prepare Request for Proposals.	1,2	05/01/2010	06/30/2011	
2	Implement Phase 2 counties.	1	09/01/2010	06/30/2011	
3	Procure 3-year contract for Google Transit Feed Specification Software	2	09/01/2010		
Project Product(s)			Completion Date	Federal	State
1	Implement Phase 2 counties.		06/30/2011		

WORK ELEMENT 708.01**TASK: Office Operations**

Agency

RTPA

Total Budget:

\$

133,900

Percent of Fed. Budget:

0.00%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010/11

EXPENDITURES			REVENUE						
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)						
			88.53%	100.00%	100.00%	80/20%	88.53%	11.47%	Total By Fund Source
Shasta RTPA	Amount (\$)	% of WE	FHWA PL (\$)	TDA (\$)	PPM (\$)	SPR PL(\$)	FTA PL (\$)	In-Kind (\$)	
Personnel	\$ 73,899.80	55.19%			\$ 73,899.80				\$ 73,899.80
Services & Supplies	\$ 40,000.00	29.87%			\$ 40,000.00				\$ 40,000.00
Consultant Fees (legal)	\$ 20,000.00	14.94%			\$ 20,000.00				\$ 20,000.00
Anderson									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Redding									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta Lake									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta County									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
TOTAL	\$133,899.80	100.00%	\$ -	\$ -	\$ 133,899.80	\$ -	\$ -	\$ -	\$133,899.80
			Federal	State	Local	State	Federal	Local	

Previous Accomplishments

Recurring office activities, maintenance of records, data transcription, legal counsel.

Objective

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

Project Description**Proposed Expenditure of Federal Funding (PL/FTA 5303)**

\$

-

Provide staff support in compliance with Transportation Development Act statutes and regulations.

Steps and Products

Step No	Step Description	Step Started	Completed
1	Staff performs management activities.	07/01/2010	06/30/2011
2	Prepare state and federal documents.	07/01/2010	06/30/2011
3	Staff will maintain records.	07/01/2010	06/30/2011
4	Contract with legal counsel.	07/01/2010	06/28/2011
Project Product(s)		Completed	
1	Correspondence	06/30/2011	
2	Archival of correspondence and documents	06/30/2011	
3	Legal Services	06/28/2011	

Agency RTPA

Total Budget: \$ 41,982

Percent of Fed. Budget: 0.00%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010/11

EXPENDITURES			REVENUE						
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)						
			88.53%	100.00%	100.00%	80/20%	88.53%	11.47%	Total By Fund Source
Shasta RTPA	Amount (\$)	% of WE	FHWA PL (\$)	TDA (\$)	PPM (\$)	SPR PL(\$)	FTA PL (\$)	In-Kind (\$)	
Personnel	\$ 16,981.60	40.45%			\$16,981.60				\$ 16,981.60
Services & Supplies	\$ -				\$ -				\$ -
Consultant Fees (auditor)	\$ 25,000.00	59.55%			\$25,000.00				\$ 25,000.00
Anderson									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Redding									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta Lake									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta County									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
TOTAL	\$ 41,981.60	100.00%	\$ -	\$ -	\$41,981.60	\$ -	\$ -	\$ -	\$ 41,981.60
			Federal	State	Local	State	Federal	Local	

Previous Accomplishments

Annually the RTPA oversees the TDA fiscal audits of the jurisdictions, transit operators, and the RTPA. Reporting requirements include the annual State Controller Report for the agency, Transportation Development Act audits, Transportation Development Findings and Allocations, Transportation Development Act True-Up of revenue and expenses, and other reporting requirements, as necessary. Every 3-years, a triennial performance audit is prepared for transit operators and the RTPA. The most recent performance audit is for fiscal years ending June 2007, June 2008, and June 2009.

Objective

Administer Transportation Development Funds in compliance with laws and regulations.

Project Description

Proposed Expenditure of Federal Funding (PL/FTA 5303)

\$ -

SCRTPA is responsible for the allocation of Transportation Development Act funds for planning, transit, and streets and roads in accordance (PUC Section 99200).

This sub-element provides funding for Transportation Development Act management and reporting requirements.

Steps and Products			
Step No	Step Description	Step Started	Completed
1	Apportion TDA funds, approve claims, allocate funds, submit annual reports.	12/01/2010	03/31/2011
2	Conduct annual TDA fiscal audits.	08/01/2010	12/31/2010
3	Receive and file State Controller Report of planning agencies.	10/01/2010	12/31/2010
4	Monitor transit funding as part of the TDA claims process.	07/01/2010	06/30/2011
5	Liaison with County Auditor-Controller's Office.	07/01/2010	06/30/2011
6	Review rules, regulations, and legislation related to transit and transit funding.	07/01/2010	06/30/2011
7	Manage, coordinate, and distribute Transportation Development Act funds.	07/01/2010	06/30/2011
Project Product(s)		Completion Date	
1	Annual State Controller's Report	12/31/2010	
2	Transportation Development Act fiscal audits	12/31/2010	
3	Transportation Development Act claim instructions	03/31/2011	
4	TDA true-up of prior year revenue and expenses	03/31/2011	

WORK ELEMENT 708.03 TASK: Unmet Transit Needs Process

Agency RTPA Total Budget: \$ 12,063 Percent of Fed. Budget: 0.00%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010/11

EXPENDITURES			REVENUE						
Staff Allocations and Funding Requirements			Revenue by Fund Source (\$)						
			88.53%	100.00%	100.00%	80/20%	88.53%	11.47%	Total By Fund Source
Shasta RTPA	Amount (\$)	% of WE	FHWA PL (\$)	TDA (\$)	PPM (\$)	SPR PL(\$)	FTA PL (\$)	In-Kind (\$)	
Personnel	\$ 10,063.20	83.42%		\$ 10,063.20					\$ 10,063.20
Services & Supplies (notices)	\$ 2,000.00	16.58%		\$ 2,000.00					\$ 2,000.00
Consultant Fees	\$ -								\$ -
Anderson									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Redding									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta Lake									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
Shasta County									\$ -
Personnel	\$ -								\$ -
Services & Supplies	\$ -								\$ -
Consultant Fees	\$ -								\$ -
TOTAL	\$ 12,063.20	100.00%	\$ -	\$ 12,063.20	\$ -	\$ -	\$ -	\$ -	\$ 12,063.20
			Federal	State	Local	State	Federal	Local	

Previous Accomplishments

Annual unmet needs process, Transit Needs Assessment, SSTAC meetings and documentation of SSTAC meeting notes.

Objective

To coordinate the annual unmet transit needs process.

Project Description

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

Steps and Products		Proposed Expenditure of Federal Funding (PL/FTA 5303)		\$ -
Step No	Step Description	Step Started		Completed
1	Staff conducts the annual unmet transit needs process.	12/01/2010		03/31/2011
2	Board adopts resolution of unmet transit needs findings.	03/01/2011		04/30/2011
3	Staff prepares SSTAC meeting agendas, public notices, meeting notes.	Bi-monthly	thru	06/15/2011
4	Staff attends SSTAC meetings.	Bi-monthly	thru	06/15/2011

Project Product(s)		Completion Date
1	Annual Transit Needs Assessment Report	02/28/2011
2	Annual Unmet Transit Needs Findings	04/30/2011
3	SSTAC agendas	Bi-monthly thru June
4	SSTAC meeting notes	Bi-monthly thru June

APPENDIX A
State Transportation Planning Process Certification

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

State Transportation Planning Process Certification

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

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



RTPA Authorizing Signature
Chair

Title

April 27, 2010

Date



Caltrans District Approval Signature

DISTRICT DIRECTOR

Title

4/27/10

Date

APPENDIX B - FTA Certifications and Assurances

**FEDERAL FISCAL YEAR 2010 CERTIFICATIONS AND ASSURANCES FOR FEDERAL TRANSIT
ADMINISTRATION ASSISTANCE PROGRAMS**

Name of Applicant: Shasta County Regional Transportation Planning Agency

The Applicant agrees to comply with applicable provisions of Categories 01 – 24. _____

OR

The Applicant agrees to comply with applicable provisions of the Categories it has selected: <u>Category</u>		Description
01.	Assurances Required For Each Applicant	X
02.	Lobbying	X
03.	Procurement Compliance	X
04.	Protections for Private Providers of Public Transportation	X
05.	Public Hearing	X
06.	Acquisition of Rolling Stock for Use in Revenue Service	
07.	Acquisition of Capital Assets by Lease	
08.	Bus Testing	
09.	Charter Service Agreement	
10.	School Transportation Agreement	
11.	Demand Responsive Service	
12.	Alcohol Misuse and Prohibited Drug Use	X
13.	Interest and Other Financing Costs	X
14.	Intelligent Transportation Systems	X
15.	Urbanized Area Formula Program	X
16.	Clean Fuels Grant Program	X
17.	Elderly Individuals and Individuals with Disabilities Formula Program and Pilot Program	X
Chair 18.	Nonurbanized Area Formula Program for States.	X
19.	Job Access and Reverse Commute Program	X
4/27/10 20.	New Freedom Program	X
21.	Paul S. Sarbanes Transit in Parks Program	
22.	Tribal Transit Program	
23.	TIFIA Projects	
24.	Deposits of Federal Financial Assistance to a State Infrastructure Banks	

FEDERAL FISCAL YEAR 2010 FTA CERTIFICATIONS AND ASSURANCES SIGNATURE PAGE
(Required of all Applicants for FTA assistance and all FTA Grantees with an active capital or formula project)

AFFIRMATION OF APPLICANT

Name: **Shasta County Regional Transportation Planning Agency**

Name and Relationship of Authorized Representative: Dick Dickerson, Chair

BY SIGNING BELOW, on behalf of the Applicant, I declare that the Applicant has duly authorized me to make these certifications and assurances and bind the Applicant's compliance. Thus, the Applicant agrees to comply with all Federal statutes and regulations, and follow applicable Federal directives, and comply with the certifications and assurances as indicated on the foregoing page applicable to each application it makes to the Federal Transit Administration (FTA) in Federal Fiscal Year 2010.

FTA intends that the certifications and assurances the Applicant selects on the other side of this document, as representative of the certifications and assurances in this document, should apply, as provided, to each project for which the Applicant seeks now, or may later, seek FTA assistance during Federal Fiscal Year 2010.

The Applicant affirms the truthfulness and accuracy of the certifications and assurances it has made in the statements submitted herein with this document and any other submission made to FTA, and acknowledges that the 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 in 49 U.S.C. chapter 53 or any other statute

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

Name: 

Date: 4/27/10

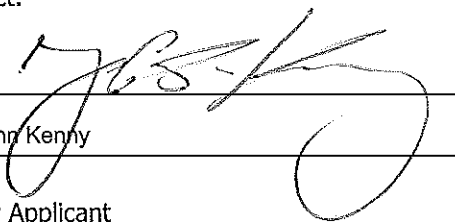
Authorized Representative of Applicant

AFFIRMATION OF APPLICANT'S ATTORNEY

For: Shasta County Regional Transportation Planning Agency

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has authority under State, 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 the Applicant.

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

Signature 
Name John Kenny
Attorney for Applicant
Date 4/27/10

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

APPENDIX C

FHWA Metropolitan Transportation Planning Process Certification

FHWA and FTA require RTPAs to self certify their planning process when receiving Federal Planning Grants.

FHWA Metropolitan Transportation Planning Process Certification

In accordance with 23 CFR 450.334 and 450.220, Caltrans and Shasta County Regional Transportation Planning Agency, Regional Transportation Planning Agencies for the Shasta County area(s) 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:

- VI. 23 U.S.C. 134 and 135, 49 U.S.C. 5303 through 5306 and 5323(1); as amended by the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users;
- VII. 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**);
- VIII. 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;
- IX. Section 1101(b) of the Transportation Equity Act for the 21st Century (Pub. L. 105-178 112 Stat. 107) regarding the involvement of disadvantaged business enterprises in the FHWA and FTA funded projects (FR Vol. 64 No. 21, 49 CFR part 26); and,
- X. The provision of the Americans With Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat 327, as amended) and the U.S. DOT implementing regulations (49 CFR 27, 37 and 38).



RTPA Authorizing Signature

Chair

Title

April 27, 2010

Date



Caltrans District Approval Signature

DISTRICT DIRECTOR

Title

4/27/10

Date

APPENDIX C - Debarment

California Department of Transportation Debarment and Suspension Certification for Fiscal Year 2009/2010

*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 2010/2011 SIGNATURE PAGE**

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

Signature  Date: 4/27/10

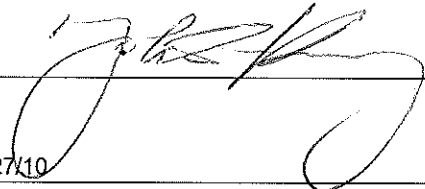
Printed Name: Dick Dickerson, Chair

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

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

AFFIRMATION OF APPLICANT'S ATTORNEY

For Shasta County Regional Transportation Planning Agency

Signature 
Date 4/27/10

Printed Name of Applicant's Attorney: John Kenny

APPENDIX D - 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
CFR	The <u>Code of Federal Regulations</u> is the codification of the general and permanent rules published in the Federal Register by the executive departments and agencies of the Federal Government. It is divided into 50 titles that represent broad areas subject to Federal regulation. Each volume of the CFR is updated once each calendar year and is issued on a quarterly basis
CHTP	<u>Coordinated Human Transportation Plan</u> 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 people with low incomes.
CTSA	<u>Consolidated Transportation Services Agency</u> . A local agency designated by the Regional Transportation Planning Agency to implement local social service transportation coordination plans.
FHWA	<u>Federal Highway Administration</u> . 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	<u>Federal Transit Administration</u> . Federal Funds to provide transportation for elderly and/or persons with disabilities, and to aid in the development of transit systems in both urbanized and non-urbanized areas.
FTIP	<u>Federal Transportation Improvement Program</u> . A three-year list of all transportation projects proposed for federal funding within the planning area of an MPO. It is developed as a requirement for funding.
MOU	<u>Memorandum of Understanding</u> . A legal instrument representing an agreement between governmental entities.
MPO	<u>Metropolitan Planning Organization</u> . 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	<u>Overall Work Program</u> . 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	<u>Redding Area Bus Authority.</u> A public transit authority governed by a board of elected officials from the county and City of Redding. RABA derives its authority from a Joint Powers Agreement between the city and county and from a ballot measure passed in the November 1977 general election.
RTIP	<u>Regional Transportation Improvement Program.</u> 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 their STIP and FTIP and assign relative priorities.
RTP	<u>Regional Transportation Plan.</u> A coordinated planning effort of local agencies that identifies and attempts to resolve regional transportation issues. State law requires each RTPA to prepare, adopt and submit a Regional Transportation Plan every five years.
SCRTPA	<u>Shasta County Regional Transportation Planning Agency.</u>
SSNP	<u>Shasta Senior Nutrition Programs.</u> Designated as the counties Consolidated Transportation Services Agency (CTSA), this non-profit agency provides senior transportation to the elderly population of Shasta County.
SSTAC	<u>Social Services Transportation Advisory Council.</u> As outlined in the California Public Utilities Code Section 99238, this group advised the SCRTPA on other major transit issues, including the coordination of specialized transit services and implementation of the American with Disabilities Act.
STIP	<u>State Transportation Improvement Program.</u> A seven-year program identifying all transportation improvement projects for which the California Transportation Commission has committed funding.
TIPs	<u>Transportation Improvement Programs.</u> TIPs refer to a number of transportation improvement programs. Work element 706 contains work tasks for the development and coordination of these programs, primarily the RTIP, STIP, and FTIP (see definition above.)