



OVERALL WORK PROGRAM FOR THE SHASTA REGIONAL TRANSPORTATION AGENCY

Fiscal Year 2020-2022

Adopted April 28, 2020

Final Approved

*Shasta Regional Transportation Agency
1255 East Street, Suite 202
Redding, CA 96001
Phone: (530) 262-6190
Email: srta@srta.ca.gov
Website: www.srta.ca.gov*

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RESOLUTION



RESOLUTION NUMBER:	20-06
SUBJECT:	Adoption of the Fiscal Year 2020 through 2022 Comprehensive Budget and Overall Work Program

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

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

WHEREAS, SRTA developed the Fiscal Year (FY) 2020 through 2022 OWP with work elements that have been reviewed by both state and federal funding agencies; and

WHEREAS, said OWP has been found to conform to all state and federal planning requirements and to reflect the priorities, scope of work, and level of effort required for regional transportation planning; and

WHEREAS, SRTA has prepared the FY 2020 through 2022 comprehensive agency budget, which is inclusive of planning (OWP) and non-planning activities, such as SRTA property; capital funds for local agency streets and roads projects; active transportation projects; and transit operations.

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

1. Approves and adopts the FY 2020 through 2021 SRTA comprehensive budget of \$24,505,810;
2. Approves and adopts the FY 2020 through 2021 Overall Work Program budget of \$2,789,743;
3. Authorizes the executive director to make minor administrative changes and corrections as needed in response to further comments provided by approving agencies.
4. Authorizes the executive director to sign annual certifications and assurances that all funding program requirements have been met; and
5. Authorizes the chair to sign the 2020 Indirect Cost Allocation Plan/Indirect Cost Rate Proposal (ICAP/ICRP) Submission Certification.

PASSED AND ADOPTED this 28th day of April 2020, by the Shasta Regional Transportation Agency.


Leonard Moty, Chair

Shasta Regional Transportation Agency

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PROSPECTUS

ABOUT SRTA

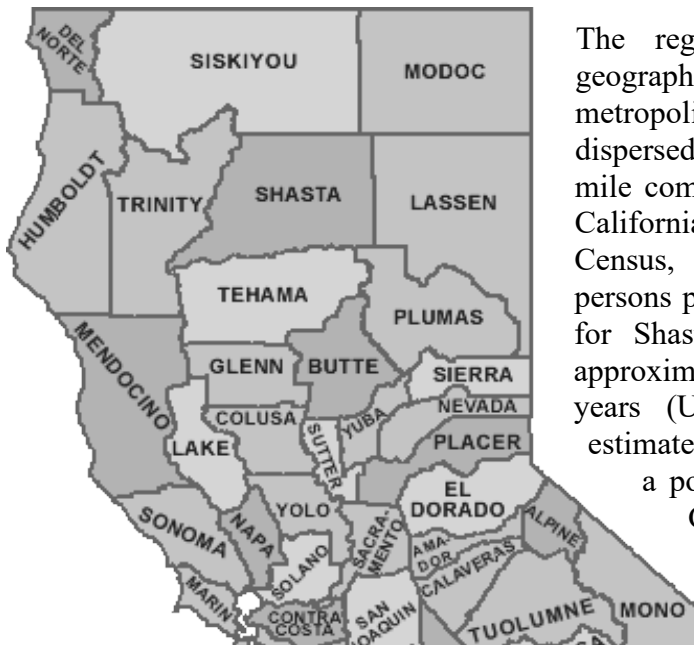
As the federally-designated Metropolitan Planning Organization (MPO) for Shasta County, the Shasta Regional Transportation Agency (SRTA) is responsible for coordinated transportation planning, programming of transportation funding, and the development and implementation of transportation policy for the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

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



THE REGION

Shasta County is located at the geographic center and transportation crossroads of California's North State. The region has an area of 3,750 square miles covering the northern end of the Sacramento Valley and southern portions of the Cascade mountain range. Shasta County is home to approximately 180,000 residents, approximately 80% of which live in the south-central urbanized area along Interstate 5. Redding is the county seat and the region's socio-economic center.



The region is largely rural in character and geographically separated from other California metropolitan regions. Its population is one of the most dispersed in the state, having 47 persons per square mile compared to the statewide average of 239. Of California's 57 Urbanized Areas identified in the 2010 Census, Redding has the lowest density at 2,002 persons per square mile. Average annual growth rate for Shasta County between 2000 and 2010 was approximately 0.9%, falling to <0.3% in more recent years (US Census Bureau). Population forecasts estimate future growth at a rate of 0.8% per year, with a population of 214,364 persons for the Shasta County region by year 2035 (2018 Regional Transportation Plan for Shasta County, October 2018).

ORGANIZATIONAL STRUCTURE

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

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

A memorandum of understanding (MOU) between the county of Shasta, Caltrans, Redding Area Bus Authority (RABA), and the cities of Anderson, Redding, and Shasta Lake was established. The MOU outlines legal foundations and responsibilities for the planning and programming of transportation funding; establishes the agency's organizational structure; and defines general funding processes. The MOU is reviewed and revised periodically to incorporate statutory changes. A master fund transfer agreement is required that sets forth terms and conditions for spending federal transportation planning funds. On July 1, 2012, SRTA became an independent agency, no longer under the county of Shasta. Since this time, the agency's various policies have been revisited and updated as appropriate to reflect independent agency status.

PURPOSE OF THE OVERALL WORK PROGRAM

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

The OWP serves the following functions:

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

The OWP is comprised of the following components:

1. **Section 1: Regional Transportation Planning Process** - Describes regional transportation planning responsibilities, priorities, and methods.
2. **Section 2: Consistency with Federal and State Transportation Planning** – Describes how the regional transportation planning process aligns with federal and state funding priorities.
3. **Section 3: Fiscal Year Regional Priorities** – Outlines current year challenges and opportunities that the work program aims to address.
4. **Section 4: Current and Future Fiscal Year Budget and Work Program** – Describes the agencies revenues, expenditures, and work program divided into work elements. Year two is provided for advance planning purposes.

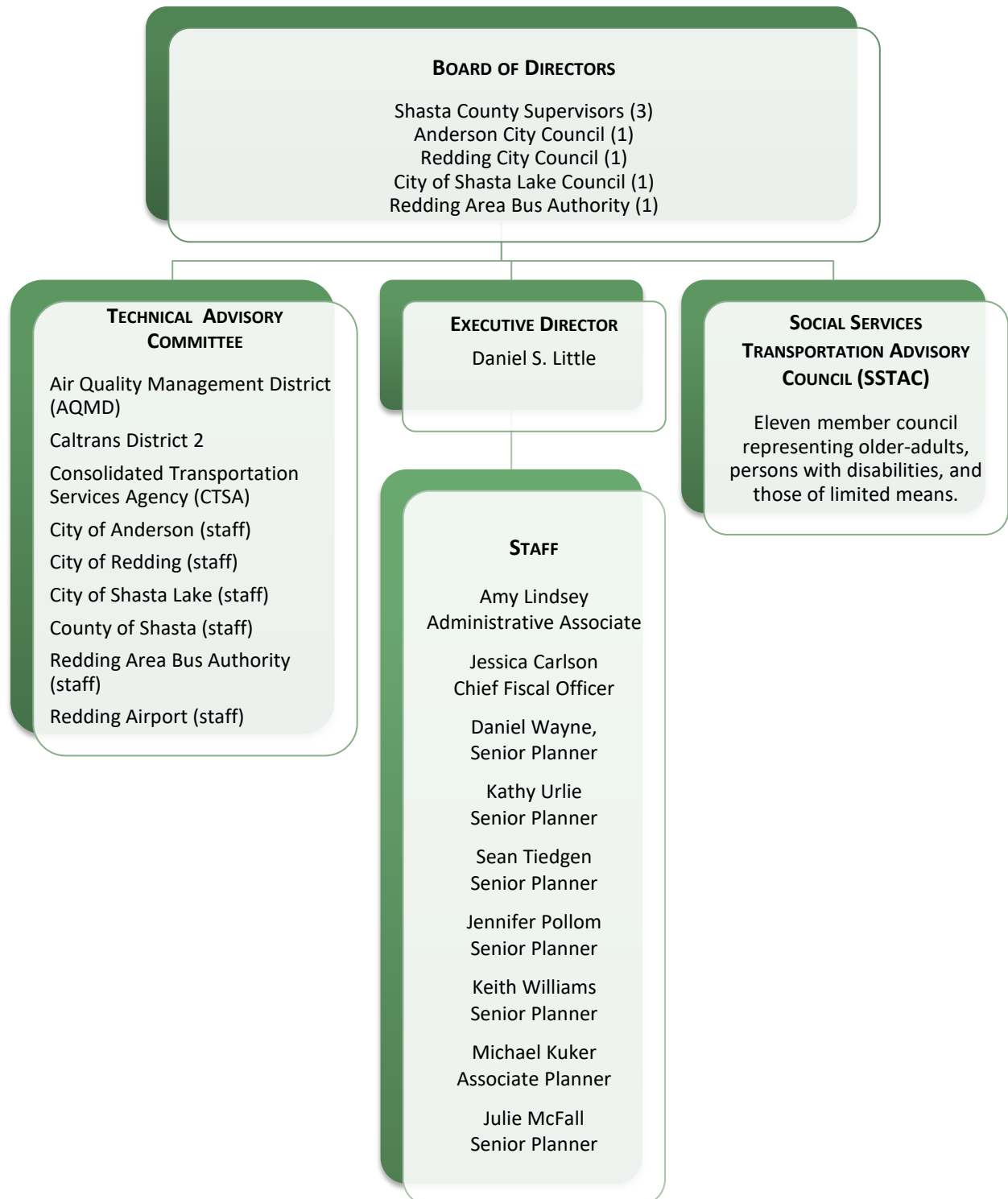
The planning budget in this OWP represents staff hours, consultant services, fixed-assets, and supplies necessary to accomplish work tasks and products. Indirect costs, including some administrative expenses, are accounted for in the agency's Indirect Cost Allocation Plan (ICAP). To ensure planning activities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

MANAGEMENT OF THE OVERALL WORK PROGRAM

Each year in December the SRTA Board of Directors adopts regional planning priorities for the upcoming fiscal year. A call for local agency planning projects based on regional planning priorities, and consistent with Federal Planning Factors and California Priority Emphasis Areas, is administered each year in January if the agency determines that planning funds are available. Draft work element worksheets and a corresponding budget is prepared for review and comment in February of each year and submitted to state and federal funding partners by March 1. Funding agencies review the draft OWP and indicate conditions for acceptance. The final draft OWP is prepared for approval by the SRTA Board of Directors in April of each year and subsequently submitted as a grant application for federal planning funds pursuant to 23 CFR 450.308. The final OWP must be completed by May of each year in order to provide sufficient time to authorize funding of the MPO planning program by July 1 by Caltrans and the U.S. Department of Transportation.

As needed, the OWP is amended throughout the year to reflect changes in scope and budget. The OWP must be formally amended when there are substantive changes to work elements funded with the Consolidated Planning Grant (CPG) or if the changes impact regional planning activities. Administrative amendments involve minor changes that do not affect delivery of regional transportation planning tasks, activities, steps, products, or the funding amounts listed in the OWP Agreement (OWPA). Formal amendments require state and federal approval. Administrative amendments may be accomplished unilaterally by SRTA and forwarded to Caltrans.

ORGANIZATIONAL CHART



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SRTA TASK DISBURSEMENT & CONTACT INFORMATION

SHASTA REGIONAL TRANSPORTATION AGENCY STAFF ASSIGNMENTS	
LEAD STAFF	AREA OF RESPONSIBILITY (Backup Staff)
Dan Little Executive Director 262-6191 dlittle@srta.ca.gov	Overall Management of All Work Products
	Human Resources and Staff Development
	Policy and Administration
	Local, State and Federal Agency Liason
	I-5 Project Implimentation
	Manage Board of Directors and Technical Advisory Committee Meetings
	Capital, Operating and Planning Investment Strategies
	Regional and State Transportation Improvement Program
Amy Lindsey Administrative Associate 262-6196 alindsey@srta.ca.gov	Administration (Dan L.)
	Board Meetings, Staff Reports (Dan L. and Jenn)
	SRTA Website Updates (Dan W.)
	Facility Liaison (Michael)
	Risk Management/Insurance (CFO, Dan L.)
	Benefits Administrator (CFO)
Jessica Carlson Chief Fiscal Officer 262-6193 mlong@srta.ca.gov	Fiscal/Accounting (Dan L.)
	Finance Committee (Dan L.)
	Financial Reporting to Board of Directors (Dan L.)
	Audits (Dan L.)
	Payroll (Amy and Jenn)
	PPM Allocations and Reporting (Dan W.)
	Fiscal and Human Resources Policies (Dan L. and Jenn)
	Indirect Cost Allocation Plan (Dan W.)
	Transportation Development Act and Public Transit Compliance (Dan L.)
	Bill Pay (Jenn)
	Procurment Administration and Policy (Kathy)
	SRTA Grant Administration (Kathy)
Jenn Pollom Senior Planner 262-6195 jpollom@srta.ca.gov	Mid-Manager Rotation Duties
	Draft Board of Directors and Technical Advisory Committee Materials
	Salmon Runner Implementation
	CFO Backup
	Passenger Rail Planning
	GIS Technical Support and Training (Julie)
Sean Tiedgen Senior Planner 262-6185 stiedgen@srta.ca.gov	Sunday Transit
	Regional Modeling Tools (Michael)
Keith Williams Senior Planner 262-6192 kwilliams@srta.ca.gov	Sustainable Shasta Study (Dan W.)
	ATP Support (Dan W., Julie)
	Transit Public Information (Jenn, Sean, Julie)
	GoShasta Plan Follow-up (Dan W.)

SHASTA REGIONAL TRANSPORTATION AGENCY STAFF ASSIGNMENTS (PAGE 2)	
LEAD STAFF	AREA OF RESPONSIBILITY (Backup Staff)
Kathy Urlie Senior Planner 262-6194 kurlie@srta.ca.gov	Subrecipient Cooperative Agreements (CFO and Dan W.)
	Tribal Governments Liaison (Dan L.)
	Shasta Coordinated Transportation Plan Implimentation (Julie)
	CTSA Administration (CFO)
	Need A Ride Brochure Update (Julie)
	Social Services Transportation Advisory Council (Julie)
	Transit Needs Assessment and Transit Planning Not Otherwise Specified (Dan W. and Julie)
	Procurement Quality Control (Michael)
	RSTP (CFO)
	Federal Transportation Improvement Program (Keith)
Daniel Wayne Senior Planner 262-6186 dwayne@srta.ca.gov	AHSC Grants (Dan L.)
	Long-Range Transit Plan (Kathy)
	Transit Needs Assessment and Transit Planning Not Otherwise Specified (Kathy and Julie)
	Freight Planning (Julie)
	Regional Transportation Plan (All)
	Alternative Fuel Vehicles and Other GHG Technology (Julie)
	Highway Performance Monitoring System Reporting (Sean)
	Overall Work Program (CFO and Keith)
	Update SRTA Website (Amy)
	Intelligent Transportation Systems Project Studies and Plans (Michael)
	SRTA Non-Motorized Program (Julie)
	Air Qualitiy Monitoring (Dan L.)
	Highway/Interstate Grants (Kathy)
Julie McFall Planner 262-6188 jmcfall@srta.ca.gov	Intercity Bus Grants (Jenn)
	Beach Bus (Dan L.)
	Census Tracking, Reporting, Dissemination (Michael)
	Geographic Information Systems Applications (Jenn)
	Federal Transit Administration Grants (FTA, LCTOP, TIRCP, Etc) (Jenn and Sean)
	Far Northern California GIS Group (Michael)
	DHCL Procurement (Sean)
	SRTA Overview Update (Dan W.)
Michael Kuker Associate Planner 262-6104 mkuker@srta.ca.gov	California Environmental Quality Act/Development Review (Dan L.)
	North State Super Region (Dan L.)
	ShastaReady (Sean)
	SRTA Building Improvement Projects (Sean and Amy)
	Information Technology Liaison (Sean)
	SRTA Website Maintenance (Amy)
	Healthy Shasta Liaison (Jenn)
	Maintain Social Media (Keith)
	Disadvantagefd Business Enterprise Program (Kathy)
	Public Participation and Title IV Plan (Dan W.)
	Organize Staff Meetings (Amy)
	Big Data Informatiuon Management (Julie)

SECTION 1 – REGIONAL TRANSPORTATION PLANNING PROCESS

STATE AND FEDERAL PLANNING RESPONSIBILITIES

SRTA's state and federal planning responsibilities are directed by the federal transportation law, 'Fixing America's Surface Transportation' (FAST) Act, enacted December 2015. Core functions of SRTA include:

- Establish a fair and impartial setting for effective decision-making;
- Identify and evaluate transportation improvement options;
- Prepare and maintain a 20-year regional transportation plan (RTP);
- Develop a transportation improvement program;
- Identify performance measure targets and monitor progress towards achieving targets;
- Involve the public; and
- Prepare a planning work program for Federal Highway Administration (FHWA)/Federal Transit Administration (FTA) metropolitan planning funds.

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

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

FHWA prescribes the policies and procedures for the administration of activities, including content provisions for development of the regional transportation plan (23 CFR Part 450):

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

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

- Preservation of existing transportation facilities and, where practical, ways to meet transportation needs by using existing transportation facilities more efficiently;
- Consistency of transportation planning with applicable federal, state, and local energy conservation programs, goals, and objectives;
- The need to relieve congestion and prevent congestion from occurring, including the consideration of congestion management strategies or actions which improve the mobility of people and goods in all phases of the planning process.

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

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

Additionally, the metropolitan planning process must:

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

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

Transportation planning is a cooperative process designed to foster involvement from local, regional, state, federal, and Native American tribal governments as well as all users of the system, including businesses, community groups, environmental organizations, freight operators, and the public. This is accomplished through a proactive public participation process conducted by the Metropolitan Planning Organization (MPO), state Department of Transportation (state DOT), and transit operators.

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

Estimated available funding is derived from the prior year's actual revenues with consideration for any large-scale regional projects during the OWP planning period (July 1 through June 30). Regional funding priorities are outlined in SRTA Policies and Procedures, available on SRTA's website: www.srta.ca.gov/167/Policies-Procedures.

Selected projects are brought into the OWP and prepared for evaluation by the California Department of Transportation (Caltrans) District 2, FWHA, and FTA regarding the eligibility of proposed activities or projects for state and federal transportation planning funding. The OWP is then presented to the SRTA Board of Directors for approval in April of each year.

REGIONAL VISIONS AND GOALS

Regional Vision¹

“SRTA will meet the region’s evolving mobility needs and generally avoid traffic congestion and other growth-related pitfalls commonly observed in larger metropolitan regions. This will be accomplished through strategic and timely transportation system improvements; the integration of travel options into a seamless network; and collaborative effort toward transportation-efficient land use patterns where it is most beneficial. As appropriate, SRTA will utilize its unique regional role and resources to lead transformative projects aligned with the regional vision.

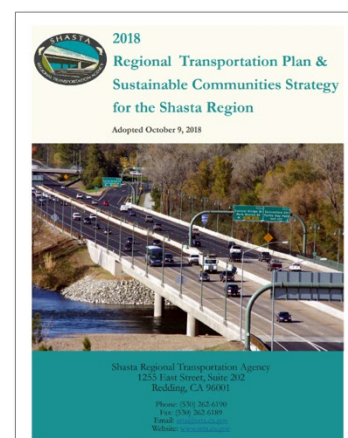
SRTA acknowledges that its efforts are intertwined with regional prosperity, environmental quality, community health and well-being, and various other elements that collectively define quality of life, and will use regional transportation planning, policy-making, and project programming to lead the development of projects that yield multiple community benefits.

Planning and decision-making processes shall engage partner agencies, community stakeholders, and the public, and be transparent and responsive to documented community values and priorities.”

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

Regional Transportation Plan (RTP)

The RTP is a long-range transportation plan covering at least twenty years and including all transportation modes in Shasta County. The RTP is based on federal and state transportation laws that require comprehensive, cooperative and continuous transportation planning. The purpose of the RTP is to “encourage and promote the safe and efficient management, operation and development of a regional intermodal transportation system that, when linked with appropriate land use planning, will serve the mobility needs of goods and people”². The 2018 RTP was adopted on October 9, 2018. The RTP is updated every 4 years and is aligned with the eight-year Regional Housing Needs



¹ 2018 Regional Transportation Plan for Shasta County: <https://www.srta.ca.gov/300/2018-RTP>

² California Transportation Commission: [2017 Regional Transportation Plan Guidelines for Metropolitan Planning Organizations](#) (page 9)

Allocation (RHNA) cycle. The RTP provides the unified regional vision and goals that serve as the foundation for transportation decision making by local, regional, state, and federal governments. The OWP helps to guide annual activities in support of implementing the RTP. The following series of focused plans are dutifully considered and brought together during preparation of the regional transportation plan.

Sustainable Communities Strategy (SCS)

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

Regional Blueprint Program

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

Shasta Coordinated Transportation Plan

The FTA requires that projects funded with Section 5310 (Enhanced Mobility for Seniors and Individuals with Disabilities) funds "must be included in a locally developed, coordinated public transit-human services transportation plan." SRTA adopted the Shasta Coordinated Transportation Plan (SCTP) on February 27, 2017. The SCTP provides strategies for meeting local needs for public transit, non-profit and private transportation systems. The SCTP also prioritized transportation services for funding and implementation with an emphasis on transportation needs of persons with disabilities, older-adults and individuals of limited means.

PLANNING TOOLS

A variety of technical applications have been developed or applied by planners to enhance the transportation planning process. These tools help to measure system performance and the impacts of proposed transportation system investments and policies. The following tools are employed by SRTA.

Regional Travel Demand Model (TDM)

Travel models simulate travel behavior and can be used to demonstrate the impact of physical or policy changes in an area on transportation system performance. SRTA coordinates transportation system performance monitoring and maintains the Shasta County activity-based travel demand model, known as ShastaSIM. ShastaSIM is used to forecast current and future traffic conditions, as well as locations and trends of traffic congestion and air pollution related to vehicular sources. These forecasts are integrated into the RTP and other planning documents, as appropriate.

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

Geographic Information Systems (GIS)

With the advent of regional blueprint planning and new planning requirements under SB 375, there has been an increased need for consolidated, standardized, and merged region-wide GIS data. Once compiled, GIS allows for spatial analysis between land use, transportation, environmental, economic, and any other data set. As GIS data and applications improve, the region is able to minimize or eliminate many of the technological and informational barriers to coordinated regional planning. Integration of aerial imagery and ‘Light Detection and Ranging’ (LiDAR) technology further facilitate information sharing and decision-making processes. SRTA is working to make technical data and analysis accessible, understandable, and relevant via the FarNorCalGIS regional platform and online portal (www.FarNorCalGIS.org) for map and data viewing.

Vehicle Emissions Modeling & Air Quality Monitoring

Shasta County is currently in attainment for federal air quality standards. SRTA supports goals and measures to reduce emissions, particulate matter and ozone production in Shasta County. SRTA utilizes the ShastaSIM regional travel demand model and the California mobile source emissions post-processing (EMFAC) model to evaluate the impact of transportation projects on air quality. On December 14, 2015, the US Environmental Protection Agency (USEPA) approved the latest California model, known as EMFAC 2014. The EMFAC2014 model will be utilized, as needed, for all on-road emissions analysis. A new version of the model, known as EMFAC 2017 (v1.0.2), was released March 1, 2018, but has yet to be approved by the USEPA.

TRANSPORTATION PROGRAMMING

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

Federal Transportation Improvement Program (FTIP)

The FTIP identifies regionally-significant transportation projects eligible for federal funding during the upcoming four-year period. The FTIP must include a financial plan demonstrating that programmed projects can be implemented with available funding. Federal regulations require an opportunity for public comment prior to FTIP approval. SRTA prepares and adopts the FTIP every two years. All projects funded by FHWA and FTA must be included in the FTIP. SRTA certifies that the FTIP is fiscally constrained and reflects accurate cost information before submitting to the state for inclusion in the Federal Statewide TIP (FSTIP). All federally-funded projects must be included in the FTIP and FSTIP to be authorized for federal funds.

State Transportation Improvement Program (STIP)

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

Regional Transportation Improvement Program (RTIP)

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

Overall Work Program (OWP)

The OWP is typically a one-year scope of work and budget for transportation planning activities and funding sources. The OWP is submitted to state and federal funding agencies as a grant application for FHWA and FTA metropolitan planning funds pursuant to 23 CFR 450.308. The OWP provides a comprehensive overview of the MPO's transportation planning activities and activities to be completed by other entities within the region during the state's fiscal year. Federal and state transportation planning certifications are included in the OWP approval process (appendices A, B and C). SRTA moved to a two-year OWP in FY 2017-2018. Moving forward, the first year of each two-year OWP will be approved annually in April by the SRTA Board of Directors, with the second year being illustrative and only for advance planning purposes.

PUBLIC PARTICIPATION AND INTERAGENCY COMMUNICATION

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

Public Participation and Inter-Governmental Consultation

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

SRTA's Public Participation and Partnership Plan (Title VI) was last updated in December 2016. General strategies include but are not limited to:

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

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

To assist SRTA in maintaining coordination and communication with the local jurisdictions within the county, a technical advisory committee is utilized. This committee is made up of representatives from each of the local jurisdictions, Caltrans, the Consolidated Transportation Services Agency (CTSA), Redding Area Bus Authority (RABA), Shasta County Air Quality Management District, and Redding Municipal Airport. This group reviews and advises the SRTA on all transportation planning policies and issues.

Consultation with Tribal Governments

Shasta County has two federally recognized tribal governments within its boundaries: the Redding Rancheria and the Pit River Tribe. Each tribe's transportation plan is reviewed and incorporated into RTP updates. In consultation with the two tribes and consistent with the Code of Federal Regulations 23 U.S.C. 134 and 135, a formal consultation policy was adopted on June 28, 2011 (see www.srta.ca.gov/167/Policies-Procedures). This policy involves early coordination, consultation, and participation measures as mandated by federal and state guidelines and references pertinent 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. In addition, SRTA has developed procedures that define the roles, responsibilities, and key decision points for consulting with Tribal Governments. These procedures are documented in Appendix A of the 2016 Shasta Participation and Partnership Plan (www.srta.ca.gov/166/Public-Participation).

Consultation with Federal Land Management Agencies (FLMA)

As appropriate, SRTA communicates and coordinates with federal and state land management agencies, including but not limited to the Bureau of Land Management, National Fish and Wildlife Service, U.S. Forest Service, National Parks, California Fish and Wildlife, California State Parks, and the Army Corps of Engineers. A formal FLMA consultation process was adopted in December 2016 and is included in Appendix F of SRTA's 2016 Shasta Participation and Partnership Plan (www.srta.ca.gov/166/Public-Participation).

Information Dissemination

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

Meetings and Inter-Jurisdictional Coordination

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

Recent projects such as the 2018 RTP (including Sustainable Communities Strategy pursuant to Senate Bill 375), South Redding Six Lane, Shasta*FORWARD*>> Regional Blueprint, Google Transit, 211Shasta, and the FarNorCalGIS regional mapping and data platform have included participation of local regional planning agencies, city councils, county supervisors, city managers, county administrative officers, tribal governments and federal land management agencies within Shasta and other counties in California's north state.

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



SYSTEM MANAGEMENT AND OPERATIONS

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

Intelligent Transportation Systems (ITS)

Intelligent transportation systems (ITS) includes a variety of communications and technology infrastructure that improve traffic operations, efficiency, and safety as well as assist users in making 'smarter' travel choices. SRTA, in collaboration with Caltrans District 2, developed and published the region's ITS Architecture and Deployment Plan. This mandated document (23 CFR 940) serves as a framework for the deployment of ITS strategies. In October 2013, SRTA also completed the Integrated Traffic Data Collection and Management Plan for the Shasta County South Central Urban Region.

Coordination of Public Transportation

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



Several non-profits in the region provide transportation to specialized populations. Dignity Health Connected Living (DHCL) provides transportation to persons sixty years of age and older, and for persons with disabilities living outside of RABA's service area. The Shasta County Opportunity Center (OC) provides vocational services to individuals with mental disabilities. Clients are transported to and/or from work sites when public transit or other forms of transportation are not readily available. In addition, private and for-profit transportation agencies provide transportation service to target populations.

Each year, SRTA performs a Transit Needs Assessment consistent with California's Transit Development Act (TDA) and produces an Unmet Transit Needs report. SRTA also disburses TDA funds to eligible claimants for eligible transportation uses within the region. In addition to these activities, SRTA recently assumed a greater role in public transportation planning and coordination. In December 2014, SRTA completed a Coordination of Consolidated Transportation Service Agency (CTSA) Services Study, addressing transportation services between transit providers and those that operate safety-net transit services for elderly and disabled individuals who are generally outside of the

Redding Area Bus Authority (RABA) service area. Activities and performance measures were identified to improve transit provider communication, cooperation, coordination, and consolidation. In October 2014, SRTA completed a Transit Technology Plan to investigate the potential of transit technology to improve the collection of transit data, the volume, diversity, and quality of transit data, and the ultimate delivery of public transit services.

Where voids in transit services have been consistently identified without a solution, SRTA is in process of initiating new services where grant funding is available, including the Salmon Runner intercity bus service to Sacramento and Shasta Connect services, including an On-Demand Sunday Transit Service pilot project.

Transportation Data Collection

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



Starting in FY 2018/19 SRTA moved in a new direction for data collection by focusing on more regional coordination of various activities. This effort will help to ensure consistency among data products and timely response to federal/state data inquiries including HPMS and performance measures reporting.

SECTION 2 – CONSISTENCY WITH FEDERAL & STATE TRANSPORTATION PLANNING

Although California Planning Emphasis Areas have been discontinued, state and federal partners informed SRTA the the following table is required. It has been reinstated at their request.

Fiscal Year 2020/21 Overall Work Program Nexus to California Planning Emphasis Areas

Work Elements		Core Planning Functions	Performance Management	State of Good Repair
701.01	Regional Transportation Plan	X	X	X
701.03	Performance Measures	X	X	X
701.09	Air Quality		X	X
701.11	Regional Data	X	X	X
701.12	Long-Range Transit Plan (18/19 SB1)		X	X
701.13	SCS Dev & Support (19/20 SB1)		X	X
701.14	SCS Development & Support (20/21 SB1)		X	X
702.01	Transportation Improvement Programs (TIPS)	X	X	X
702.02	Overall Work Program	X	X	X
702.03	Grant Writing and Technical Assistance		X	X
703.01	Active Transportation Planning		X	X
703.05	Sustainable Shasta		X	X
703.06	Shasta Trunk Lines		X	X
704.01	Public Information & Participation	X		
705.02	GIS Applications		X	X
705.05	Travel Demand Model	X	X	X
706.02	Public Transportation Planning & Coordination		X	X
706.06	Greenhouse Gas Reduction Fund Programs		X	X
707.01	Corridor Studies and Project Review		X	X
707.03	Alternative Fuels Vehicle Planning		X	X
707.04	Goods & Freight Coordination & Planning		X	X
707.08	ShastaReady Adaptation Planning		X	X
708.03	Transportation Development Act Management			X
708.04	Transit and CTSA Administration			X
801.01	North State Super Region			X

For FY 2020/21, state and federal funding partners asked SRTA to demonstrate a stronger tie between the OWP and core MPO requirement as well as integrate Performance Based Planning and Programming (PBPP). Deliverables are also to be more visible in order to support fiscal year end reporting. In response, two new fields have been added to each work element. One discusses alignment with core MPO functions and PBPP. The other lists key deliverables within the fiscal year and anticipated delivery dates.

Core MPO functions and Performance Based Planning and Programming – and key ways that SRTA is addressing these priorities – are discussed below.

CORE MPO FUNCTIONS

There are five core MPO functions:

1. **Establish a setting** – Establish and manage a fair and impartial setting for effective regional decision-making in the metropolitan planning area.
2. **Evaluate alternatives** – Evaluate transportation alternatives, scaled to the size and complexity of the region, to the nature of its transportation issues, and to the realistically available options.
3. **Maintain a regional transportation plan (RTP)** – Develop and update a fiscally constrained long-range transportation plan for the region covering a planning horizon of at least twenty years that fosters:
 - Mobility and access for people and goods,
 - Efficient system performance and preservation, and
 - Quality of life.
4. **Develop a transportation improvement program (TIP)** – Develop a fiscally constrained program based on the long-range transportation plan and designed to serve the region’s needs and goals.
5. **Involve the public:** Involve the general public and all the significantly affected sub-groups in the four essential functions listed above.

A sixth function – protect air quality – is added for regions in National Ambient Air Quality non-attainment status. The Shasta Region is an air quality attainment area; however, the region’s air quality is inching closer to federal limits and it must be monitored and responses considered.

SRTA prioritizes core functions when developing the agency’s work program and budget. To more explicitly relate work tasks to core MPO functions, a narrative description has been added to each work element.

FEDERAL PERFORMANCE-BASED PLANNING AND PROGRAMMING

The federal transportation bill of 2012, Moving Ahead for Progress in the 21st Century (MAP-21), placed increased emphasis on performance management within the Federal-aid highway program and transit programs, and requires use of performance-based approaches in statewide, metropolitan, and nonmetropolitan transportation planning. This approach continued with the 2015 Fixing America’s Surface Transportation Act (FAST Act). All states are required to utilize nationally defined performance measures addressing Safety (PM1), Pavement and Bridge Condition (PM3), and System Performance (PM3). Regional transportation planning agencies,

including SRTA, may adopt region-specific targets or adopt statewide targets. The SRTA Board of Directors elected to adopt statewide targets, which are shown below. Targets are routinely reevaluated and updated as needed.

Safety (PM1) - Statewide safety targets are based on aspirational goals found in the California Strategic Highway Safety Plan (SHSP) and Caltrans' Strategic Management Plan, which focus on strategies to reduce fatalities and serious injuries in half by 2030. A review of regional fatality and serious injury data revealed that about 40% of all collisions in the region occur on state highways. On average, the region accounts for 1% of statewide fatalities and serious injuries and 0.5% of statewide non-motorized fatalities and serious injuries. The region has 0.5% of the state population and 0.6% of statewide vehicle miles traveled. SRTA adopted the following state PM1 targets:

Caltrans 2020 Statewide SPMT Based on a 5-Year Rolling Average		
Performance Target	Data Source	5-Yr. Rolling Average (2019)
Number of Fatalities	FARS	3518.0
Rate of Fatalities (per 100M VMT)	FARS & HPMS	1.023
Number of Serious Injuries	SWITRS	13,740.4
Rate of Serious Injuries (per 100M VMT)	SWITRS & HPMS	3.994
Number of Non-Motorized Fatalities and Non-Motorized Severe Injuries	FARS & SWITRS	4147.4

Pavement and Bridge Condition (PM2) – Caltrans has adopted pavement and bridge condition targets based on ‘good’ and ‘poor’ condition. Only pavement and bridges on the non-interstate, non-state highway National Highway System are included in the assessment. For the Shasta Region, this includes nine lane-miles and three bridges on Cypress Avenue between State Route 273 and Churn Creek Road. A small portion of pavement in this corridor is in poor condition but is being remedied by the city of Redding through regular crack sealing. The three bridges in question are all in good condition. SRTA adopted the following state PM2 targets:

Statewide Targets				
Pavement and Bridge Performance Measures	2-Year NHS Targets		4-Year NHS Targets	
	(1/1/2018 - 12/31/2019)		(1/1/2020 - 12/31/2021)	
	Good	Poor	Good	Poor
Pavements on the NHS				
Interstate	45.1%	3.5%	44.5%	3.8%
Non-Interstate	28.2%	7.3%	29.9%	7.2%
Bridges on the NHS	69.1%	4.6%	70.5%	4.4%

System Performance (PM3) – Caltrans adopted six system performance targets; however, only those measures related to network reliability (i.e. travel time consistency) apply to the Shasta Region. Smaller metropolitan regions (those under one million in population) are excluded from

reporting on emissions (i.e. tailpipe air pollutants), vehicle hours of delay (i.e. traffic congestion), and vehicle occupancy (i.e. carpooling) given the statistically small contribution to statewide figures. SRTA adopted the following state PM3 targets:

Performance Measure	2017 Baseline Data	2-year Target	4-year Target
Percent of Reliable Person-Miles Traveled on the Interstate ¹	64.6%	65.1% (+0.5%)	65.6% (+1%)
Percent of Reliable Person-Miles Traveled on the Non-Interstate NHS ¹	73.0%	N/A	74.0% (+1%)
Percentage of Interstate System Mileage Providing Reliable Truck Travel Time (Truck Travel Time Reliability Index) ¹	1.69	1.68 (-0.01)	1.67 (-0.02)

Regional Response to Performance-Based Planning and Programming

Recent efforts to develop data and track progress toward regional goals include:

- A regional data collection work element (701.11) was added to the OWP, featuring the first regionwide Highway Performance Monitoring System (HPMS) report, which recorded vehicle trips at 186 count locations (completed Summer 2019).
- SRTA experimented with ‘big data’ (i.e. data collected from location-enabled devices) purchased from a third-party vendor.
- Essential data sets have been specified in recent procurements for consultant technical services, including travel demand modeling (705.05) and environmental impact analysis contracts for the development of the 2022 Regional Transportation Plan (701.01).
- SRTA encourages and offers technical and/or financial support to local agencies to participate in the biennial California Statewide Local Streets and Roads Needs Assessment; for seeking funding for the development of Local Roadway Safety Plans (county of Shasta and cities of Redding and Shasta Lake recently received funding); and developing a Transit Asset Management Plan (completed by RABA and the county of Shasta in 2018).

Moving forward, SRTA is working to consolidate data products into a single location, calculate and track performance metrics, and to more fully integrate this information into the planning and decision-making process. One way this integration is occurring is through the ‘Ways and Means’ report (701.01, Task 2.4). The first edition (Summer 2017) focused on recent accomplishments and current and upcoming projects. A new Ways and Means report will be developed and published in FY 2020/21 as a lead-in to the 2022 RTP. Future reports will be updated in advance of each four-year RTP cycle. This report will address:

- Overarching federal and state planning priorities;
- Short term (four-year RTP cycle) regional priorities, as described in the RTP at the end of each modal assessment;
- Performance measures, targets, and progress toward these targets as a result of SRTA plans, programs, and investments; and
- New or upcoming anticipated projects designed to improve performance where needed.

INFORMATION ELEMENT – CALTRANS DISTRICT 2

SRTA and Caltrans District 2 share information and partner on a variety of transportation planning activities in the Shasta region. Below are descriptions of the activities anticipated by Caltrans District 2 in Shasta County for FY 2020/21.

CALTRANS DISTRICT 2 INFORMATION ELEMENT OVERALL WORK PROGRAM MANAGEMENT

OBJECTIVE

To fulfill the State's responsibility in carrying out the review, monitoring and approval responsibility of Shasta Regional Transportation Agency (SRTA) Overall Work Program (OWP), in concert with Caltrans Headquarters Office of Regional Planning (ORP).

DESCRIPTION

Regulations and Statutes authorizing regional transportation planning are found primarily in Titles 23 and 49 of the United States Code (USC) and in section 65080 et seq., and 29532 et seq., of the California Government Code. Governing regulations are found in the Code of Federal Regulations (CFR) and the California Code Regulations.

Federal accounting and auditing requirements as per Titles 48 and 49 USC and CFR, and the Office of Management and Budget (OMB) and the Federal Transit Administration (FTA) Circulars and guidance. State accounting and auditing requirements per Government Code, the Public Utilities Code, the Public Contracts Code and the Health and Safety Code.

PREVIOUS AND ONGOING RELATED WORK

Monitor development and progress of the OWP Planning activities

- Administer FHWA PL, FTA section 5303, and California SB1 formulary funds.
- Coordinate with HQ and SRTA staff the needed changes to improve process and content in the Request for Reimbursement and Quarterly Progress Reporting submittals.
- Continue to consult and coordinate with HQ and FHWA/FTA the implementation of early consultation process with regards to SRTA's preparation for the next FY's OWP.
- Continue to communicate and coordinate with SRTA and HQ ORP the resolutions to unresolved/reoccurring issues in previous OWP's.
- Assist Planning Managers in the administration of FHWA Strategic Partnership Grants under Caltrans Sustainable Transportation Planning Grant Program.

TASKS

- Transmit to SRTA the Federal and State guidance for the development of annual OWP.
- Review all drafts of OWPs to ensure that they meet the needs of statewide programs and/or policies.
- Circulate Draft OWP with a comment transmittal memo to HQ ORP District Liaison and other reviewers.
- Collect all draft OWP comments to include in a comprehensive letter to SRTA.
- Ensure all comments are included in the final OWP.
- Develop Caltrans District Work Elements for the regions planning activities.
- Review SRTA's quarterly reports for consistency and progress towards completion of their deliverables as noted in the OWP, and submit to HQ ORP District Liaison.

- Participate in OWP coordination and development meeting with FHWA, FTA and Caltrans HQ at SRTA's office building.
- Provide recommended approval letter, Draft and Final OWPs to HQ ORP and FHWA/FTA by their respective dates.
- Approve and send all additional OWP documentation, i.e., Amendments, Certifications and Assurances to ORP District Liaison.
- Review all RFRs to ensure expenditures are accurate, for eligible activities, for delivered products, and completed in accordance with work elements in the OWP and Federal and State requirements. Review, approve and submit to HQ ORP SRTA Year End Packages.

Products	Estimated Completion
Caltrans Work Elements for OWP Annual Update	March/April
Progress reports on Caltrans OWP Activities	Quarterly
Reimbursement of CPG funds	Quarterly
Participation at policy level meetings	As needed
Amendment approval	As needed
Closeout Package for Discretionary funds	As needed

Estimated Cost by Funding Source	Estimated Person-Months and Costs
Not funded through the OWP process.	N/A

CALTRANS DISTRICT 2 INFORMATION ELEMENT PLANNING LIAISON

OBJECTIVE

To strengthen the connections between the Department's long-range planning efforts, regional planning and project selection process, and the districts Advance Planning corridor studies/project study reports/project initiation documents and programming function. To support a comprehensive project identification, selection and programming process.

DESCRIPTION

Provide a liaison role between Caltrans Planning, Programming, Operations and Design as well as coordination of local, State and federal programming [i.e. TIP/STIP – Interregional Transportation Improvement Program (ITIP) & State Highway Operations and Protection Program (SHOPP)], and planning documents [California Transportation Plan, Interregional Transportation Strategic Plan (ITSP). Regional Transportation Plan/Sustainable Communities Strategy, and Countywide Transportation Plans].

PREVIOUS AND ONGOING RELATED WORK

- Monitor and coordinate with Statewide Planning and Programming Initiatives (California Transportation Plan (CTP); CTC STIP guidelines and exercises.

- Monitor and coordinate with RTP and Sustainable Communities Strategies (SCS)
- Monitor 10-Year SHOPP Plan development and biennial STIP and SHOPP Cycles
- Manage and assist with Sustainable Communities/Strategic Partnership Planning Grants
- Review and approve amendments and scope changes to grant programs

TASKS

- Coordination between Office of System and Regional Planning and Headquarters Division of Transportation Planning (DOTP) on new initiatives and draft legislation emanating from the federal, State and regional levels.
- Monitor new Federal Reauthorization – Fixing America’s Surface Transportation (FAST) Act
- Implementation and any new Federal Initiatives (ARA, TIGER, etc.)
- Assist in implementation of Sustainable Communities/Strategic Partnership Grant programs
- Provide technical assistance to regional and local partners regarding Sustainable Communities/Strategic Partnership Grant programs

Estimated Cost by Funding Source	Estimated Person-Months and Costs
Not funded through the OWP process.	N/A

CALTRANS DISTRICT 2 INFORMATION ELEMENT LOCAL DEVELOPMENT/INTERGOVERNMENTAL REVIEW (LD/IGR)

OBJECTIVE

Ensure development-related safety impacts to users of state transportation facilities are identified and mitigated to the maximum extent feasible; achieve Caltrans Strategic Management Plan targets of increasing non-auto mode transportation shares by tripling bicycle, and doubling pedestrian and transit by 2020. To implement SB 743 requirements to reduce vehicle miles traveled to reduce greenhouse gas emissions. The LD/IGR programs achieves these goals by reviewing and commenting on federal, state and local environmental documents prepared pursuant to the National Environmental Policy Act and the California Environmental Quality Act (CEQA).

DESCRIPTION

Local Development-Intergovernmental Review is a mandated ongoing collaboration between public and private stakeholders focused primarily on reducing vehicle trips associated with local development. Accordingly LD/IGR ensures that the local land use planning process results in a variety of transportation choices, especially transit, walking and bicycling. LD/IGR professionals collaborate with stakeholders to achieve a shared vision in promoting sustainable land use development patterns that accommodate a sufficient housing supply near population and job centers. LD/IGR professionals consult with local jurisdictions early and often to provide timely and technically accurate information and share analytical methodologies with stakeholders including local government decision makers.

PREVIOUS AND ONGOING RELATED WORK

LD/IGR professionals coordinate review of environmental and technical documents for local development projects with a diverse array of experts from a variety of disciplines; comments are collected and analyzed and transmitted to Lead Agencies (LA's) as "CEQA Letters" that identify potential impacts to state facilities. LD/IGR professionals advocate for mitigation in the form of traffic impact fees, Transportation Demand Management Programs, enhancing options for using transit and for bicycling and walking. LD/IGR professionals liaise with LA's, developers and consultants whenever possible, and review encroachment permits for compliance with CEQA and to ensure that agreed upon mitigation measures are implemented.

TASKS

- LD/IGR professionals engage with stakeholders including Caltrans functional units, discipline experts, project proponents, LA's through strategic partnerships to implement the SB 743 focus on Vehicle Miles Travelled, address potential safety impacts from local development and actively pursue fair share mitigation fees with local partners (Meeting New Challenges through Teamwork)
- Through strategic partnerships with stakeholders including LA's, consultants and project proponents, LD/IGR professionals collaborate on traffic analysis through early consultation, including support for establishing multimodal and regional impact fees.
- Leverage LD/IGR professional training to maximize opportunities to enhance bike, ped, ADA, transit and Transportation Demand Management improvements through CEQA review of environmental documents; this supports Caltrans Strategic Management Plan targets of increasing active transportation (Sustainability, Livability & Economy).
- Utilize leadership by representing Caltrans on Technical Advisory Committees, develop strategic partnerships with LA's to collaborate on land use and transportation projects affecting Caltrans.
- Collaborate with Environmental Analysis, System Planning, Permits, Project Management, Right of Way and other functional units by providing project history and previous responses to LA's
- Utilize Leadership in collaboration with our local partners to incorporate LA Conditions of Approval and Mitigation Monitoring Reports in CEQA records
- Engage with Headquarters and the Office of Planning and Research for training, interpreting and implementing SB 743-mandated changes to CEQA analysis and
- Pro-actively works with tribal governments to mitigate traffic impacts from proposed tribal projects (System Performance)

Products	Estimated Completion
Written comments to LA's on Their proposed projects and environmental Documents.	Ongoing
Documents on Tribal government-to-government Relations.	Ongoing

Estimated Cost by Funding Source	Estimated Person- Months and Costs
Not funded through the OWP process.	N/A

CALTRANS DISTRICT 2 INFORMATION ELEMENT TRANSIT REPRESENTATIVE

OBJECTIVE

- To encourage alternative modes of transportation on the State Highway System
- To leverage the existing State Highway System to promote and enhance alternative transportation mode opportunities

DESCRIPTION

The District Transit Representative seeks opportunities to increase mobility options within the State Highway System (SHS). This function assists the department in meeting goals with AB32, SB 375 and SB 391 by promoting alternative transportation modes to decrease vehicle miles traveled and associated greenhouse gas emissions and increasing the efficiency of the SHS. Specifically, emphasis is placed on three areas: 1) leveraging the existing SHS to promote faster transit service, 2) promoting connectivity and integration of all rail systems, and 3) enhancing the existing District Park and Ride program. Internally work with other functional units to ensure transit/rail/Park and Ride accommodations are included in Caltrans plans and projects. The District Transit Representative also collaborates with the Division of Rail and Mass Transportation (DRMT) and the Division on Research Innovation and System Information (DRISI) on statewide modal issues. Externally the DTR develops partnerships with other agencies to promote and enhance strategies that encourage alternative modes of transportation.

TASKS

- Coordinate with local agencies to improve the State Highway System to optimize alternative modes of transportation.
- Review Caltrans project development documents and ensure that alternative modes of transportation are considered and accommodated wherever feasible.
- Participate on DRMT working groups
- Provide project management support for transit projects on State Highway System
- Participate in Project Development Teams (PDTs) for projects with transit components
- Comment on Caltrans projects for transit accommodations
- Manage 5311 and 5311(f) Grants for transit capital and operating assistance
- Work with DRMT staff collecting Standard Agreements, Amendment requests Forms, transit procurement forms, Disadvantaged Business Enterprise semi-annual reports, etc.
- Conduct compliance monitoring, including third party operating agreement and procurement reviews
- Distribute DRMT policy and program announcements to local agencies
- Provide technical assistance to local agencies

Estimated Cost by Funding Source	Estimated Person- Months and Costs
Not funded through the OWP process.	N/A

SECTION 3 – REGIONAL PRIORITIES

The OWP seeks to balance a wide range of needs and responsibilities. Overarching regional planning emphasis areas are summarized below, followed by a list of FY 2020/21 project priorities that will help realize these objectives.

Regional Planning Emphasis Areas

Community Vibrancy and Prosperity – Remove transportation-related obstacles to economic activity in collaboration with local agency and private sector partners.

Safe and Healthy Mobility Options – Eliminate transportation-related injuries and fatalities, maintain regional air quality, and support active transportation.

Fiscal Sustainability – Maximize external funding and economic return on investment for regional transportation systems.

Context-Appropriate Mobility Options – Support transportation projects and services that fit local needs and community type.

Mobility Options for Disadvantaged Households – Support cost-effective mobility solutions for households without access to an automobile.



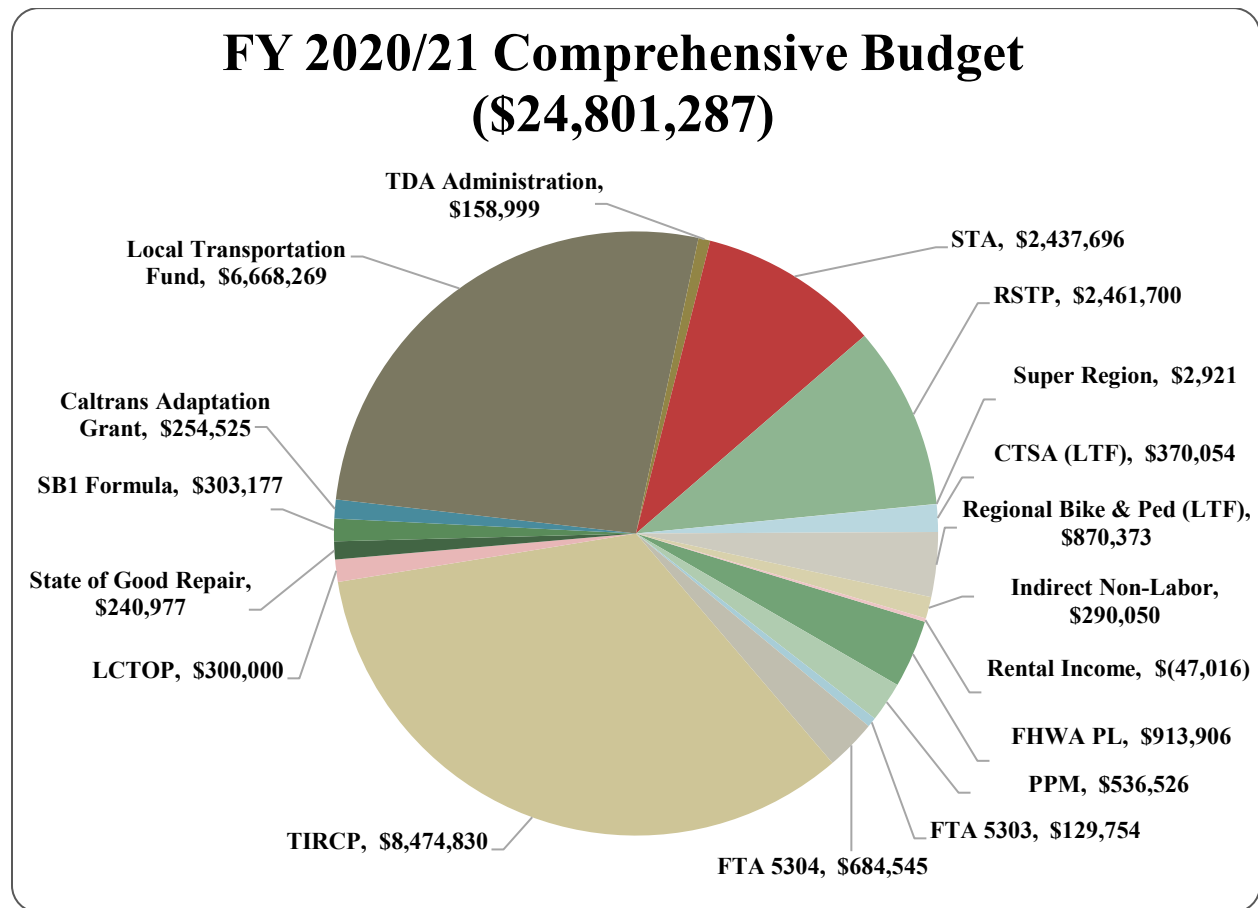
REGIONAL PLANNING PROJECT PRIORITIES FOR FISCAL YEAR 2020/21

	Community Vibrancy and Prosperity	Safe and Healthy Mobility Options	Fiscal Sustainability	Context- Appropriate Mobility Options	Mobility Options for Disadvantaged Households
PARK MARINA CORRIDOR – Support the city of Redding and private sector developers in implementing the Park Marina Corridor Plan (planning funds awarded to the city of Redding at the October 2019 board of directors meeting).	X	X		X	X
SOUTH REDDING STATE ROUTE 273 CORRIDOR – Support Caltrans District 2 and city of Redding in removing mobility barriers to economic activity, focusing on projects that meet the needs of disadvantaged communities and that offer secondary benefits.	X	X		X	X
SHASTAREADY IMPLEMENTATION – Pending completion of the plan, implement projects that reduce exposure to transportation-related injuries and deaths as a result of wildfires and extreme weather events.	X	X	X		
ROADWAY SAFETY – Provide funding to local agencies to assess safety on local roads and devise potential solutions for future grant funding.		X		X	X
INTERSTATE 5 – Seek state and federal funding to complete the expansion of Interstate 5 to six lanes.	X	X	X	X	
PUBLIC TRANSPORTATION – Increase public transportation performance and efficiency through implementation of the Long-Range Transit Plan (anticipated completion Fall 2020).			X	X	X
INTERCITY BUS – Implement Salmon Runner Intercity bus service.	X			X	X
ON-DEMAND TRANSIT – Assess performance of On-Demand Sunday Pilot Project and develop future project(s) for implementation as directed.	X	X	X	X	X
ACTIVE TRANSPORTATION TRUNK LINE NETWORK – Support local agencies in the ongoing development of projects to compete for Active Transportation Program and other grant funding sources.	X	X	X	X	X
DISADVANTAGED COMMUNITIES OUTREACH – Based on data analysis of households without access to an automobile, utilize geographically-targeted public outreach to identify mobility solutions that may be employed within existing resources.	X	X		X	X

SECTION 4 – BUDGET AND WORK PROGRAM

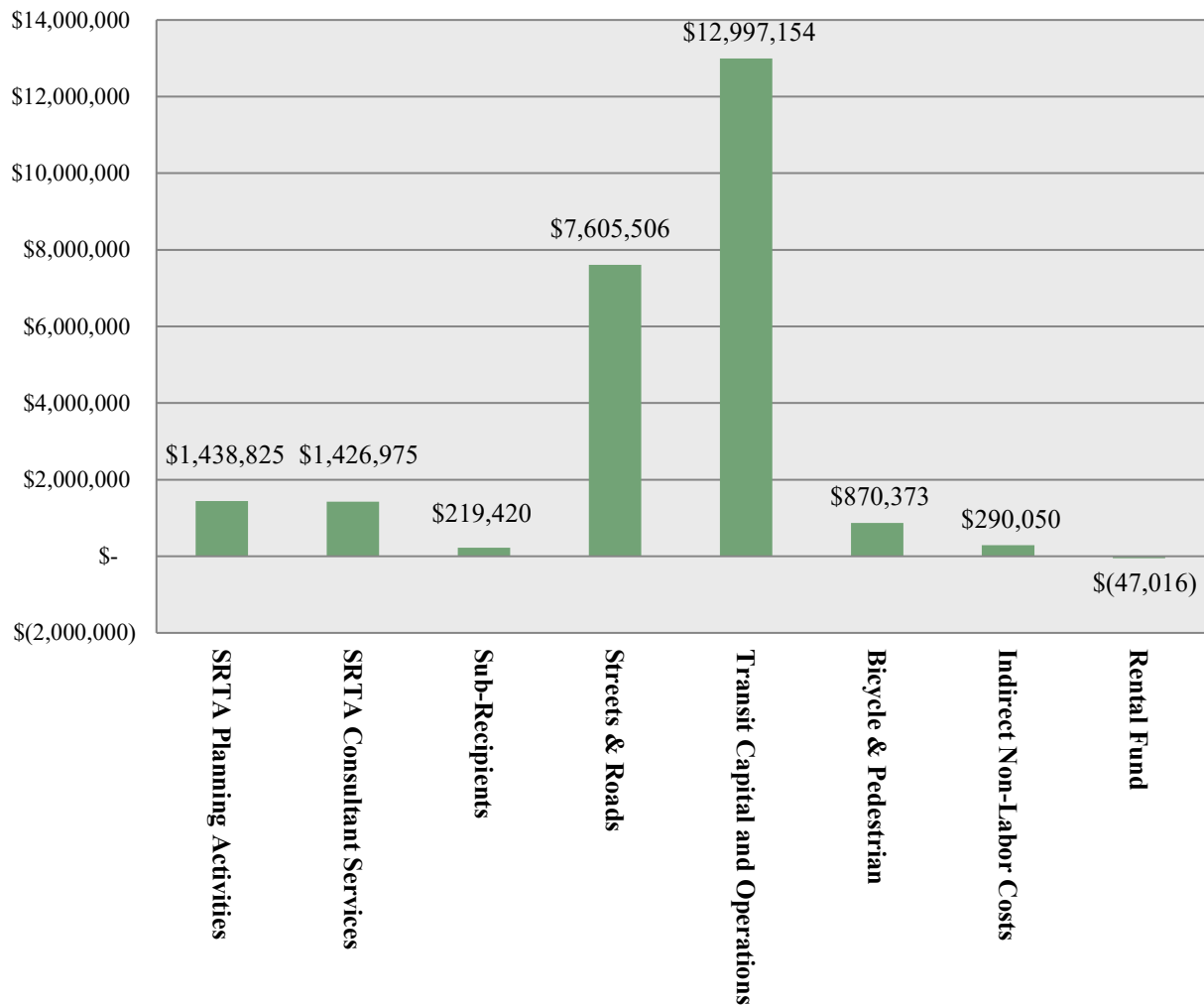
BUDGET OVERVIEW

The following charts provide an overview of SRTA's finances. Additional detail is provided in the individual work element worksheets that follow.



TDA	Transportation Development Act
PPM	Planning Programming & Monitoring
LTF	Local Transportation Fund
FTA	Federal Transit Administration
FHWA PL	Federal Highway Administration Planning
SB1	Senate Bill 1

FY 2020/21 Comprehensive Budget Summary (\$24,801,288)



TIRCP	Transit and Intercity Rail Capital Program	RSTP	Regional Surface Transportation Program
LCTOP	Low-Carbon Transit Operations Program	LTF	Local Transportation Fund
STA	State Transit Assistance	DHCL	Dignity Health Connected Living
CTSA	Consolidated Transportation Services Agency	SGR	State of Good Repair

FUNDING SOURCE REFERENCES

- **FHWA PL:** Federal Highway Administration Planning or Metropolitan Planning Funds (PL funds) are distributed by State Departments of Transportation to Metropolitan Planning Organizations to encourage and promote the safe and efficient management, operation, and development of surface transportation systems (see Title 23 of the U.S. Code 134).
- **FHWA PL C/O:** Federal Highway administration Planning Carryover is funding from prior years that have not lapsed.
- **State Toll Credits:** First established in Section 1044 of ISTEA (1991) use of certain toll revenue expenditures are used as a credit toward the non-Federal matching share. They are shown in the OWP budget for information purposes and are not considered regional revenue.
- **FTA 5303:** Federal Transit Administration Section 5303 for planning and administrative activities by metropolitan planning organizations.
- **FTA 5303 Carryover:** Federal Transit Administration Section 5303 funding from prior years that have not lapsed.
- **FTA 5304:** Federal Transit Administration Section 5304 (i.e. Strategic Partnership grants) support partnerships with Caltrans that identify and address statewide, interregional, or regional transportation deficiencies in the state highway system or multi-modal transportation system for transit-focused projects.
- **TDA/LTF/STA:** The Transportation Development Act (TDA) is funded by two sources: Local Transportation Fund (LTF) and State Transit Assistance Fund (STA). LTF is derived from one-quarter cent of the general sales tax collected statewide, while the STA is comprised of a statewide excise tax on gasoline and diesel fuel. Funding is for public transportation, bicycle and pedestrian facilities, and local streets and roads.
- **LCTOP:** Low-Carbon Transit Operations Program is funded by auction proceeds from the California Air Resources Board Cap-and-Trade Program. LCTOP provides public transportation operating and capital assistance to transit agencies to reduce greenhouse gas emissions and improve mobility through new and enhanced services.
- **PPM:** State Planning Programming and Monitoring is derived from the state gasoline excise tax for regional transportation planning, project planning, program development and monitoring the implementation of projects.
- **NSSR:** North State Super Region is an alliance of sixteen North State regional transportation agencies that provide membership dues to SRTA for administration activities.
- **TIRCP:** Transit and Intercity Rail Capital Program provides grants from California's Greenhouse Gas Reduction Fund for transformative intercity public transportation projects that reduce greenhouse gas emissions, congestion, and vehicle miles traveled.
- **SB 1 Formula Funds:** Senate Bill 1 funds allocated to regional by formula for planning that supports Sustainable Communities Strategy planning (coordinated transportation and land use plans that support regional and statewide targets for reducing greenhouse gas emissions).
- **RSTP:** The Regional Surface Transportation Program (RSTP) provides flexible funds for a variety of highway, bridge, transit, and pedestrian and bicycle infrastructure projects.
- **SGR:** State of Good Repair is an SB 1-funded program that provides funding for transit maintenance, rehabilitation and capital projects.

WORK PROGRAM ORGANIZATION

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

- Budgeted expenditures by recipient;
- Revenue by fund source;
- Previous accomplishments;
- Objectives;
- Discussion describing the general purpose and background of the work element;
- Alignment with core MPO requirements, federal Performance-Based Planning and Programming, and/or applicable state grant program objectives;
- Deliverables anticipated during the fiscal year (and month/year of anticipated completion);
- Work tasks;
- Responsible entities; and
- Schedule.

SHASTA REGIONAL TRANSPORTATION AGENCY
Summary of 2020/21 Overall Work Program Funding Requirements

Adopted April 28, 2020

Final approved, vJune30

Work Element	Description	FHWA PL	State Toll Credits*	State Toll Credits* (amendments)	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FTA 5304	LTF	PPM	North State Super Region	Caltrans Adaptation Grant	SB1 Formula Funds	Total
		100.00%	11.47%	11.47%	100%	100%	100%		100%	100%	100%	100%		
701	SYSTEM PLANNING	<i>Note: Federal funding shown below includes toll credits. The 'State Toll Credits' column is shown for information purposes only and is not double counted in the 'Total by Fund Source' column to the far right.</i>												
701.01	Regional Transportation Plan	\$ 121,906	13,983											\$ 121,906
701.03	Performance Measures	\$ 9,833	1,128											\$ 9,833
701.09	Air Quality	\$ 5,080	583											\$ 5,080
701.11	Regional Data	\$ -	0							\$ 48,354				\$ 48,354
701.12	Long Range Transit Plan (FY 18/19 SB1)	\$ 95,501	10,954						\$ 10,936				\$ 100,000	\$ 206,437
701.13	SCS Development & Support (FY 19/20 SB1)	\$ -								\$ 26,627			\$ 35,412	\$ 62,039
701.14	SCS Development & Support (FY20/21 SB1)								\$ 11,655	\$ 7,588			\$ 167,765	\$ 187,008
	Subtotal Work Element 701	\$ 232,320	\$ 26,647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,591	\$ 82,569	\$ -	\$ -	\$ 303,177	\$ 640,657
702	WORK PROGRAM AND ADMINISTRATION													
702.01	Transportation Improvement Programs (TIPS)	\$ 89,934	10,315											\$ 89,934
702.02	Overall Work Program	\$ 67,411	14,728			\$ 60,994			\$ 39,221					\$ 167,626
702.03	Grant Writing and Technical Assistance								\$ 46,165					\$ 46,165
	Subtotal Work Element 702	\$ 157,345	25,043	0	\$ -	\$ 60,994	\$ -	\$ -	\$ 85,386	\$ -	\$ -	\$ -	\$ -	\$ 303,726
703	NON-MOTORIZED PLANNING													
703.01	Active Transportation Planning	\$ 39,630	4,546		\$ -				\$ 2,000	\$ 68,000				\$ 109,630
703.05	Sustainable Shasta (carryover)							\$ 100,000		\$ 13,642				\$ 113,642
703.06	Shasta Trunk Lines		0		\$ -			\$ 584,545		\$ 19,151				\$ 603,696
	Subtotal Work Element 703	\$ 39,630	4,546	0	\$ -	\$ -	\$ -	\$ 684,545	\$ 2,000	\$ 100,793	\$ -	\$ -	\$ -	\$ 826,968
704	PUBLIC AND INTER-AGENCY PARTICIPATION													
704.01	Public Information & Participation	\$ 96,473	39,740		\$ 250,000									\$ 346,473
	Subtotal Work Element 704	\$ 96,473	39,740	0	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 346,473
705	PLANNING TOOLS													
705.02	GIS Applications		0							\$ 41,890	\$ -			\$ 41,890
705.05	Travel Demand Model	\$ 79,020	9,064											\$ 79,020
	Subtotal Work Element 705	\$ 79,020	9,064	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,890	\$ -	\$ -	\$ -	\$ 120,910
706	PUBLIC TRANSPORTATION PLANNING													
706.02	Public Transportation Planning & Coordination		7,887			\$ 18,760	\$ 50,000		\$ 212,891		\$ -			\$ 281,651
706.03	RABA Short Range Transit Plan (uses RABA's LTF allocation)													\$ -
706.06	Greenhouse Gas Reduction Fund Programs (LCTOP)		0						\$ 27,998					\$ 27,998
	Subtotal Work Element 706	\$ -	7,887	0	\$ -	\$ 18,760	\$ 50,000	\$ -	\$ 240,889	\$ -	\$ -	\$ -	\$ -	\$ 309,649
707	SPECIAL PROJECTS													
707.01	Corridor Studies & Project Review	\$ 21,211	2,433											\$ 21,211
707.03	Alternative Fuels Vehicle Planning	\$ 35,779	4,104											\$ 35,779
707.04	Goods & Freight Coordination and Planning	\$ 2,128	244							\$ 10,357				\$ 12,485
707.08	ShastaReady Adaptation Planning	\$ -	0							\$ 50,917	\$ 254,525			\$ 305,441
	Total Work Element 707	\$ 59,118	6,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,274	\$ -	\$ 254,525	\$ -	\$ 374,917
708	TRANSPORTATION DEVELOPMENT ACT													
708.03	Transportation Development Act Management		0						\$ 126,546					\$ 126,546
708.04	Transit and CTSA Agency Administration		0						\$ 32,453					\$ 32,453
	Subtotal Work Element 708	\$ -	0	0	\$ -	\$ -	\$ -	\$ -	\$ 158,999	\$ -	\$ -	\$ -	\$ -	\$ 158,999
800	OTHER													
801.01	North State Super Region		0								\$ 2,921			\$ 2,921
	Subtotal Work Element 800	\$ -	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,921	\$ -	\$ -	\$ 2,921
	Total of Budget by Fund Source	\$ 663,906	\$ 119,708	\$ -	\$ 250,000	\$ 79,754	\$ 50,000	\$ 684,545	\$ 509,865	\$ 536,526	\$ 2,921	\$ 254,525	\$ 303,177	\$ 3,085,219

Non-OWP SRTA Projects

Description	RSTP	TIRCP	LCTOP											
Sunday On-Demand Transit Service Pilot Project			\$ 78,829											\$ 78,829
Local Streets and Roads Needs Assessment	\$ 1,063													\$ 1,063
North State Intercity Bus System Administration		\$ 274,830												\$ 274,830
Total of Budget by Fund Source	1,063	274,830	78,829	0	0	0	0	0	0	0	0	0	0	354,722

Capital Infrastructure, Transit Agency Operations, and Overhead Costs

Description	RSTP**	LTF	STA	LCTOP	Indirect Non-Labor Costs	Rental Fund	SGR	TIRCP				Total By Fund Source Proof
RSTP Streets & Roads Formula Allocations	\$ 2,460,637											\$ 2,460,637
LTF Streets & Roads (Article 8)		\$ 5,143,806										\$ 5,143,806
LTF Transit Operation (Article 4)		\$ 1,173,597										\$ 1,173,597
STA Transit Operation			\$ 2,437,696									\$ 2,437,696
Sunday On-Demand Transit Pilot Project				\$ 221,171								\$ 221,171
Indirect, Non-Labor Costs					\$ 290,050	\$ (47,016)						\$ 243,034
CTSA (Dignity Health Connected Living)		\$ 370,054										\$ 370,054
State of Good Repair (Transit Vehicles and Assets)						\$ 240,977						\$ 240,977
Regional Non-Motorized Program		\$ 870,373										\$ 870,373
North State Intercity Bus Purchase								\$ 8,200,000				\$ 8,200,000
Total Operational and Capital	\$ 2,460,637	\$ 7,557,830	\$ 2,437,696	\$ 221,171	\$ 290,050	\$ (47,016)	\$ 240,977	\$ 8,200,000	\$ -			\$ 21,361,345

* Toll credits provided by the State of California are being utilized as a match for federal FHWA PL and FTA 5303 funds. The FHWA PL and FTA 5303 amounts shown in the Budget Revenue Summary Sheet represent 100% of the total federal participation cost, therefore toll credits are not included in the total revenue amount.

** RSTP amount includes direct to recipient county of Shasta shares.

Comprehensive FY 2019/20 Budget: \$ 24,801,287

WORK ELEMENT 700.98

Indirect Cost PTO

Agency: SRTA

Total Budget (FY 2020/21): \$491

Estimated Budget (FY 2021/22): \$491

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2020/21 & 2021/22

Staff Allocations	FY 2020/21				FY 2021/22			
	Expenditures		Amount		Expenditures		Amount	
SRTA								
Personnel - Direct PTO Salaries	\$	491			\$	491		
TOTAL:	\$	491			\$	491	\$ -	\$ -

Previous Accomplishments
Kept records of paid time off.

Objective
To record paid time off in a separate work element.

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

Product 1: Indirect Cost PTO

Task/Activity		Resp. Agency	Schedule
1.1	Record paid time off	SRTA	Jul 2019 - Jun 2021

WORK ELEMENT 700.99				Indirect Cost Allocation Plan		
Agency: SRTA		Total Budget (FY 2020/21): \$ 395,489		Estimated Budget (FY 2021/22): \$ 399,444		
ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2020/21 & 2021/22						
Services & Supplies	FY 2020/21				FY 2021/22	
	Amount (\$)	Total Expenditures INDIRECT			Amount (\$)	Total Expenditures INDIRECT
SRTA						
Building Occupancy:						
Depreciation (Suite 202)	44,500	44,500			44,945	44,945
Interest	23,500	23,500			23,735	23,735
Insurance	3,900	3,900			3,939	3,939
Repairs	2,700	2,700			2,727	2,727
Janitorial	8,200	8,200			8,282	8,282
Elevator	650	650			657	657
Landscape	4,500	4,500			4,545	4,545
Taxes	100	100			101	101
Security	3,200	3,200			3,232	3,232
Utilities	10,400	10,400			10,504	10,504
Advertising	3,200	3,200			3,232	3,232
Copier	6,000	6,000			6,060	6,060
Communication	11,000	11,000			11,110	11,110
Depreciation	6,300	6,300			6,363	6,363
Books and Educational Materials	800	800			808	808
Office Supplies	14,000	14,000			14,140	14,140
Computer Support	28,000	28,000			28,280	28,280
Dues/Subscriptions	8,500	8,500			8,585	8,585
Postage	2,000	2,000			2,020	2,020
Educational Training	1,600	1,600			1,616	1,616
Repairs and Maintenance	1,000	1,000			1,010	1,010
Software	8,000	8,000			8,080	8,080
Public Notice	500	500			505	505
Travel	7,200	7,200			7,272	7,272
Licenses	500	500			505	505
Meetings	800	800			808	808
Insurance	6,000	6,000			6,060	6,060
Audit/Acturial Services	25,000	25,000			25,250	25,250
Legal Services	11,500	11,500			11,615	11,615
Personnel Services	23,100	23,100			23,331	23,331
Small Office Equipment	18,500	18,500			18,685	18,685
Conference/training	4,900	4,900			4,949	4,949
					0	0
					0	0
					0	0
					0	0
Sub Total	290,050	290,050			292,951	292,951
					0	0
INDIRECT SALARIES & BENEFITS	104,948	104,948			105,998	105,998
NOTE - General Administration, office functions and allocable staff costs not directly attributable to specific work elements (Per ICAP filing).					0	0
					0	0
					0	0
					0	0
PTO (WE 700.98)	491	491			496	496
					0	0
					0	0
TOTAL:	395,489	395,489			399,444	399,444
Previous Accomplishments						
Annual indirect cost allocation plan and indirect cost rate proposal was generated and approved.						
Objective						
To document and justify indirect cost activities related to the organization's functions operating as an independent MPO.						
Discussion						
In order for indirect cost to be eligible for reimbursement, an indirect cost allocation plan is required. Expenses are allocated proportionally against all funding sources that allow for indirect costs based on salaries and wages budgeted under each work element.						
Product 1: Indirect Cost Allocation Plan Administration						
Task/Activity				Resp. Agency	Schedule	
1.1	Payment to vendors for non-consultant services, including office services, rent and utilities. Also includes membership dues for professional planning accreditation (American Planning Association) and other associations as warranted.			SRTA	Jul 2019 - Jun 2021	
1.2	Prepare and file reports with funding agencies					
1.3	Implement SRTA Personnel Policies including preparation of employee evaluations					
1.4	Maintain and administrate SRTA benefit programs					
1.5	Prepare reports for management					
1.6	Prepare annual fiscal reports					

Regional Transportation Plan (RTP)

Estimated Budget (FY 2020/21): \$ 120,406

Staff Allocations and Funding Requirements	FY 2020/21					FY 2021/22				
	Expenditures		Revenue by Fund Source (\$)			Expenditures		Revenue by Fund Source (\$)		
	Direct	Indirect	FHWA PL	Toll Credits*	Total FHWA PL	Direct	Indirect	FHWA PL	Toll Credits*	Total FHWA
Personnel	\$ 63,947	\$ 54,424	\$ 104,794	\$ 13,577	\$ 118,371	\$ 63,947	\$ 54,424	\$ 104,794	\$ 13,577	\$ 118,371
Services & Supplies	\$ 500		\$ 443	\$ 57	\$ 500	\$ 500	\$ -	\$ 443	\$ 57	\$ 500
Human Resources	\$ 1,535		\$ 1,359	\$ 176	\$ 1,535	\$ 1,535	\$ -	\$ 1,359	\$ 176	\$ 1,535
			\$ -	\$ -	\$ -					
Consultant Graphic Designer (tbd)	\$ 1,500		\$ 1,328	\$ 172	\$ 1,500	\$ -		\$ -		\$ -
TOTAL:	\$ 67,482	\$ 54,424	\$ 107,923	\$ 13,983	\$ 121,906	\$ 65,982	\$ 54,424	\$ 106,595	\$ 13,811	\$ 120,406

**Toll Credits are shown for matching purposes only and are not considered revenue*

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

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

As a prerequisite to receiving state and federal funding, an RTP must be prepared in compliance with state (California Government Code Section 65080 et seq.) and federal (U.S. Code Title 23, Section 134 et seq.) regulations. The RTP represents a 20 year planning horizon and includes a Sustainable Communities Strategy pursuant to California Senate Bill 375, which identifies a set of strategies that, if implemented, would help the region meet its CARB-assigned greenhouse gas emissions reduction targets. Federal transportation bill provisions must also be included in the RTP, including performance-based planning and programming requirements. SRTA updates the RTP every four years and incorporates the Regional Housing Needs Assessment (RHNA) every other cycle.

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

The RTP is one of five core MPO activities and is developed in compliance with state and federal RTP guidance. It serves as the overarching framework for guiding secondary planning efforts (e.g. modal plans, project studies, etc). It includes a list of projects for inclusion in RTP and capital grant applications. The RTP will include integration of Performance Based Planning and Programming (see 701.03, Draft Performance Plan). It includes the California required Sustainable Communities Strategy that addresses CARB-assigned greenhouse gas emission reduction targets.

1) Ways and Means regional report (June 2021); and 2) EIR consultant contract (Feb 2021).

Task 1:	2018 RTP and SCS implementation		
Task/Activity		Resp. Agency	Schedule
1.1	Facilitate the development of SCS-related projects and programs. Examples include infill and redevelopment projects; programs that encourage the use of alternative travel modes; and local policies that reduce dependency on single-occupancy vehicles. This task includes extensive communication and coordination activities with local agencies, developers, and other community stakeholders.	SRTA	Jul 2020 - Jun 2021
1.2	Participate in interagency meetings that support the policy-level implementation of the RTP/SCS, including: California Freight Advisory Committee, California Transportation Plan Policy Advisory Committee, Strategic Highway Safety Plan, local jurisdiction council/board meetings, and/or similar such meetings.		
Task 2:	2018 RTP and SCS maintenance and interagency coordination		
Task/Activity		Resp. Agency	Schedule
2.1	Perform RTP amendments, if needed.	SRTA	Jul 2020 - Jun 2022
2.2	Consultation and coordination with state and federal partners to ensure planning alignment and eligible use of funds.		
Task 3:	2022 Regional Transportation Plan Development		
Task/Activity		Resp. Agency	Schedule
3.1	Monitor and track federal or state policies that may impact the content of the 2022 RTP.	SRTA	Jul 2020 - Oct 2022
3.2	Procure technical services for Environmental Impact Report (EIR). Note: procurement for new travel demand model is included in 705.05.		
3.3	Begin review of current RTP for necessary updates, begin assembling draft content, data, and project lists for 2022 RTP.		
3.4	Prepare a new 'Ways & Means' in advance of the 2022 RTP planning process, for presentation to the board of directors and public. It is anticipated that the report will include: 1) overarching federal and state planning priorities; 2) short term (four-year RTP cycle) regional priorities, as described in the RTP at the end of each modal assessment; 3) performance measures, targets, and progress toward these targets as a result of SRTA activities and investments (see 701.03, Draft Performance Plan); and 4) new or upcoming anticipated projects in development.		

WORK ELEMENT 701.03						Performance Measures					
Agency: SRTA		Total Budget (FY 2019/20): \$ 9,833				Estimated Budget (FY 2020/21): \$ 9,833					
ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2020/21 & 2021/22											
Staff Allocations and Funding Requirements		FY 2020/21					FY 2021/22				
		Expenditures		Revenue by Fund Source (\$)			Expenditures		Revenue by Fund Source (\$)		
SRTA		Direct	Indirect	FHWA PL	Toll Credits*	Total FHWA	Direct	Indirect	FHWA PL	Toll Credits*	Total FHWA
Personnel		\$ 5,138	\$ 4,373	\$ 8,419	\$ 1,091	\$ 9,510	\$ 5,138	\$ 4,373	\$ 8,419	\$ 1,091	\$ 9,510
Services & Supplies		\$ 200		\$ 177	\$ 23	\$ 200	\$ 200	\$ -	\$ 177	\$ 23	\$ 200
Human Resources		\$ 123		\$ 109	\$ 14	\$ 123	\$ 123	\$ -	\$ 109	\$ 14	\$ 123
TOTAL:		\$ 5,461	\$ 4,373	\$ 8,706	\$ 1,128	\$ 9,833	\$ 5,461	\$ 4,373	\$ 8,706	\$ 1,128	\$ 9,833
*Toll Credits are shown for matching purposes only and are not considered revenue											
Previous Accomplishments											
Monitored the development of MAP-21 performance-based planning, including federal rulemakings on performance measures. Monitored and participated in the development of 2016 Regional Transportation Improvement Program (RTIP) performance indicators and measures. Adopted regional Safety performance measure targets by support state adopted safety targets. Participated in webinars and meetings regarding transportation asset management, pavement, bridge and System Performance/Freight/CMAQ performance measure targets. SRTA adopted updated State PM1 targets.											
Objective											
Utilize data develop under 701.11 (Regional Data Collection) and obtained from other sources (e.g. project- and plan-specific data collection) to set and track performance measures aligned with federal goals (safety, bridge and pavement condition, and system performance) and state goals (regional greenhouse gas emissions reduction, individual grant program objectives, etc.) in order to guide performance based planning and programming.											
Discussion											
Objectives that are not measured cannot be effectively managed and improved upon. The current federal transportation bill (FAST Act of 2016) continues performance-based planning and programming requirements for the RTP and transportation improvement programs. At the state level, CARB requires extensive regional and sub-regional data to assess progress toward SB375-related greenhouse gas emission reductions. A variety of performance measures are also needed by SRTA when applying for planning and capital grant funds. Performance measures allow the region to: track trends in key policy areas; measure progress toward mandates and regional goals; make a case for discretionary transportation funding, and evaluate the effectiveness of regional mobility strategies. Ideally, performance goals are attached to the allocation of human and fiscal resources. Performance measure targets must be incorporated into SRTA's Regional Transportation Plan and Transportation Improvement Programs each time they are updated.											
Note: Consultant support using travel demand modeling and Geographic Information Systems (GIS) analyses are budgeted under WE 705.05 and WE 705.02 respectively.											
Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives											
The FAST Act requires the integration of Performance Based Planning and Programming (PBPP) into the entire planning process, including the RTP, OWP, and TIPs. Performance measures also support multiple core MPO functions, including the evaluation of alternatives, public involvement by summarizing the benefits and costs of transportation projects and programs, and the prioritization of projects for the RTP and TIPs.											
FY 2020/21 Deliverables (anticipated delivery date)											
1) Letters of concurrence with statewide PM1, PM2, and PM3 federal performance measures (typically in Dec); 2) Draft Performance Plan (Mar 2021).											
Task 1:		PM 1 - Safety Performance Measure Targets									
Task/Activity									Resp. Agency	Schedule	
1.1		Participate in statewide meetings and discussions regarding annual targets. Review draft data. Provide input as needed on methodologies and targets.							SRTA	As needed	
1.2		Review final state performance targets and determine approach for regional targets.								July - Oct (annual)	
1.3		Draft and present recommendations to SRTA Board of Directors to adopt regional targets (if needed).								Nov - Jan (annual)	
1.4		Submit regional targets to Caltrans.									
Task 2:		PM 2 - Bridge, Pavement & Transportation Asset Management Performance Measure Targets									
Task/Activity									Resp. Agency	Schedule	
2.1		Participate in statewide meetings and discussions regarding annual targets. Review draft data. Provide input as needed on methodologies and targets.							SRTA	As needed	
2.2		Review final state performance targets and determine approach for regional targets.								July - Oct (annual)	
2.3		Draft and present recommendations to SRTA Board of Directors to adopt regional targets (if needed).								Nov - Jan (annual)	
2.4		Submit regional targets to Caltrans.									
Task 3:		PM 3 - System Performance/Freight/CMAQ Performance Measure Targets									
Task/Activity									Resp. Agency	Schedule	
3.1		Participate in statewide meetings and discussions regarding annual targets. Review draft data. Provide input as needed on methodologies and targets.							SRTA	As needed	
3.2		Review final state performance targets and determine approach for regional targets.								July - Oct (annual)	
3.3		Draft and present recommendations to SRTA Board of Directors to adopt regional targets (if needed).								Nov - Jan (annual)	
3.4		Submit regional targets to Caltrans.									
Task 4:		Transit Asset Management Performance Measure Targets									
Task/Activity									Resp. Agency	Schedule	
4.1		Work with RABA and Shasta County on transit asset performance measures, advise on targets, coordinate meetings with federal and state partners, and advise on any federal/state changes.							SRTA	July - Oct (annual)	
4.2		Establish regional transit asset management performance targets and prioritize investments.							SRTA	180 days after RABA sets targets.	
Task 5:		Draft Performance Plan									
Task/Activity									Resp. Agency	Schedule	
5.1		Prepare a Draft Performance Plan addressing the following topics: 1) list of pertinent federal and state performance outcomes and reporting requirements; 2) list of specific performance metrics to be measured; 3) list of data inputs necessary for calculating performance metrics (including already acquired and to be obtained data); 4) data sources; 5) timeline for future data updates; 6) data budget; and 7) approach for integrating the plan into the regional planning process, including the RTP, OWP, and TIPs, including an analysis of expected effectiveness of selected projects in meeting adopted performance targets.							SRTA	July 2020 - Mar 2021	

WORK ELEMENT 701.09

Air Quality

Agency: SRTA

Total Budget (FY 2019/20) \$ 5,080

Estimated Budget (FY 2020/21): \$ 5,080

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

Staff Allocations and Funding Requirements	FY 2020/21						FY 2021/22					
	Expenditures		Revenue by Fund Source (\$)				Expenditures		Revenue by Fund Source (\$)			
	Direct	Indirect	FHWA PL	Toll Credits*	Total FHWA		Direct	Indirect	FHWA PL	Toll Credits*	Total FHWA	
SRTA												
Personnel	\$ 2,602	\$ 2,215	\$ 4,265	\$ 553	\$ 4,817		\$ 2,602	\$ 2,215	\$ 4,265	\$ 553	\$ 4,817	
Services & Supplies	\$ 200		\$ 177	\$ 23	\$ 200		\$ 200	-	\$ 177	\$ 23	\$ 200	
Human Resources	\$ 62		\$ 55	\$ 7	\$ 62		\$ 62	-	\$ 55	\$ 7	\$ 62	
TOTAL:	\$ 2,865	\$ 2,215	\$ 4,497	\$ 583	\$ 5,080		\$ 2,865	\$ 2,215	\$ 4,497	\$ 583	\$ 5,080	

*Toll Credits are shown for matching purposes only and are not considered revenue

Previous Accomplishments

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

Objective

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

Discussion

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

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

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

Protecting air quality is a core MPO activity for regions in air quality non-attainment. The Shasta Region is in attainment; however the region is inching closer to non-attainment thresholds. Whereas SRTA's plans, program, and investments impact National Ambient Air Quality Standards, this work element is needed to track changes in Criteria Air Pollutants, including Ozone, CO, PM 2.5, and PM 10, and to prepare appropriate responses. Through the use of EmFAC, SRTA can evaluate the impact of individual projects and programs of projects such as the RTP. This is required for the RTP EIR and supports other activities, such as grant seeking.

FY 2020/21 Deliverables (anticipated delivery date)

This work element includes a small number of staff hours needed for monitoring potential air quality impacts to the region, interagency communications, and staying abreast of technical/modeling methods and tools. Emissions modeling outputs and technical analysis are developed (as needed).

Task 1: Regional air quality planning

Task/Activity	Resp. Agency	Schedule
1.1 Interagency coordination, including monitoring and communications with Shasta County Air Quality Management District (AQMD) and the California Air Resources	SRTA	Jul 2020 - Jun 2021
1.2 Monitor federal air quality reports, California air quality reports, and related state/federal legislation. Take action as appropriate.		
1.3 Initiate strategies needed to comply with state and federal air quality standards.		

Task 2: Regional air quality modeling capacity

Task/Activity	Resp. Agency	Schedule
2.1 Participate in web-based training for SRTA staff operation of the EMFAC model.	SRTA	Jul 2020 - Jun 2021
2.2 Participate in statewide EMFAC model update workgroups and provide input as needed.		
2.3 Integrate updated releases of EMFAC model with SRTA's activity-based travel demand model.		

Task 3: SRTA Staff-performed EMFAC Post-Processing

Task/Activity	Resp. Agency	Schedule
3.1 EMFAC post processing performed by SRTA staff in support of planning and decision-making processes. Note: consultant-performed post-processing is performed under WE 705.05.	SRTA	Jul 2020 - Jun 2021

Regional Data

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2020/21 & 2021/22

**Toll Credits are shown for matching purposes only and are not considered revenue*

SRTA submitted transportation data aggregated from local agencies for 2014 Highway Performance Measuring System (HPMS) reporting and supported local agencies in responding to the California Local Streets and Roads Assessment. Data was submitted to the most recent California Local Streets and Roads Statewide Needs Assessment. SRTA submitted requested HPMS data to Caltrans for counts through 2016. SRTA contracted with a vendor to perform all 218 HPMS travel data counts in FY 2018/2019. SRTA also provided CARB with the best available regional data for the 2018 Progress Report on California's Sustainable Communities and Climate Protection Act, as required under SB150. Monitored and participated in the development of 2016 Regional Transportation Improvement Program (RTIP) performance indicators and measures

To collect data needed for 701.03 (Performance Measures) and report to funding and oversight partners. Data generated is also analyzed in other work elements to support grant seeking and regional decision making processes.

There is a backlog of transportation infrastructure and mobility needs at all levels. These needs must be identified and communicated, and the performance of subsequent investments must be measured. This requires system and travel data, including traffic counts, pavement condition assessments, safety statistics, and other transportation statistics and analyses. Results are utilized to validate travel demand modeling data and to develop transportation improvement plans. The Highway Performance Monitoring System (HPMS) is a federally-mandated, nationwide program that provides information on the extent, condition, performance, usage, and operating characteristics of the nation's highways. Data collected for any road open to public travel are reported in HPMS. Caltrans annually requests data from all MPOs and local agencies. Additional information is provided via the Caltrans HPMS website (<http://www.dot.ca.gov/hq/tsp/hpms/>) and outlined in the "Instructions for Updates, Including the HPMS Data Items dated March 2011. Local agencies are highly encouraged to submit data for the California Local Streets and Roads Statewide Needs Assessment in order to quantify transportation system deficiencies and support appropriate funding levels. HPMS and Local Streets and Roads data are utilized by SRTA for tracking progress and developing targets for federal, state and regional MAP-21/FAST Act performance measures, updating travel model data, and for use in SRTA's planning and programming activities. Transportation data will be incorporated into the region's activity-based travel demand model for the 2022 RTP. In addition, various transportation, land use, and emissions data is needed by CARB to complete the SB150-required annual progress report on California's Sustainable Communities and Climate Protection Act. SRTA was greatly challenged in providing this data because much of it had to be developed after the fact. Moving forward, SRTA aims to establish a data program that generates needed data concurrent and integrated with the planning process.

Data forms the foundation of Performance Based Planning and Programming (i.e. PM1, PM2, and PM3) and in addressing state policy implementation (e.g. greenhouse gas emission reduction targets and grant program specific objectives). Regional data also supports multiple core MPO functions, including the evaluation of alternatives and public involvement by summarizing the benefits and costs of transportation projects and programs. Data also supports the prioritization of projects for the RTP and TIPs.

1) Travel data, collected in accordance with Draft Performance Plan (see 701.03) (May-Jun 2021); and 2) Packaged data made available on SRTA's website or other means (June 2021).

Task 1: Regional Travel Data Collection			
Task/Activity		Resp. Agency	Schedule
2.1	Manage consultant (IDAX) technical services agreement, including invoicing, amendments, and other activities as needed. Review and process	SRTA	Ongoing
2.2	Acquire data as identified by Draft Performance Plan (701.03) as needed to fill data gaps, including obtaining existing data from public sources, generated via project studies, or potentially purchasing or generating data if no open source data is available. May include the pursuit of grant funds		
Task 2: Technical Support for Local Agency Data Collection			
Task/Activity		Resp. Agency	Schedule
2.1	Provide technical support to local agencies in generating data needed for federal and state performance measures. Specific examples include encouragement and support in applying for Local Roadways Safety Plans, responding to the California Statewide Local Streets and Roads Needs Assessment, and similar pursuits.	SRTA	Jul - Jun
Task 3: Data Sharing			
Task/Activity		Resp. Agency	Schedule
3.1	Generate and/or maintain web-friendly data and map-based geo-spatial presentations.	SRTA	As needed
3.2	Post data on SRTA website and update become available and is needed by partner agencies.		

WORK ELEMENT 701.12								Long Range Transit Plan (FY 2018/19 Funds)						
Agency: SRTA		Total Budget (FY 2019/20): \$ 206,437						Estimated Budget (FY 2020/21): \$ -						
ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2020/21 & 2021/22														
Staff Allocations and Funding Requirements		FY 2020/21							FY 2021/22					
		Expenditures		FHWA PL	Toll Credits Cash*	Total FHWA	LTF	FY 18/19 SB 1 Formula Funds	Expenditures		FHWA C/O	Toll Credits*	Total FHWA C/O	FY 19/20 SB 1 Formula Funds
Direct	Indirect	Direct	Indirect											
SRTA														
Personnel		\$ 56,764	\$ 48,311	\$ 83,341	\$ 10,798	\$ 94,139	\$ 10,936	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services & Supplies				\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Human Resources		\$ 1,362		\$ 1,206	\$ 156	\$ 1,362		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
									\$ -		\$ -	\$ -	\$ -	\$ -
Consultant (Nelson Nygaard)		\$ 100,000						\$ 100,000					\$ -	\$ -
(Est. carryover amt)													\$ -	\$ -
TOTAL:		\$ 158,126	\$ 48,311	\$ 84,547	\$ 10,954	\$ 95,501	\$ 10,936	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Toll Credits are shown for matching purposes only and are not considered revenue														
Previous Accomplishments														
Administered consultant procurement process. Initial project kick-off meeting with consultant was held in March 2020 and work begun on initial tasks.														
Objective														
This work element has a two-part objective: 1) define SRTA's role with regard to the long-range development of regional public transportation services; 2) develop an action-oriented program of projects, program, and other investments needed to achieve regional performance goals in the Regional Transportation Plan; and 3) develop a plan for the timely expansion of interregional passenger rail service, one that is integrated and coordinated with other current and planned modal services (i.e. intercity bus and passenger air service). This project also furthers the MOU between SRTA, Redding Areas Bus Authority, and Shasta County Department of Public Works for the coordination transit planning and programming of state/federal funds to support the ongoing and future development of transit services in the Redding urbanized area and the Shasta Region (MOU executed July 2018).														
Discussion/Project Justification														
Public transportation is at the beginning of technology-driven change. With the advent and popularity of on-demand app-based ride services, general public expectations regarding public transportation is evolving. Transit ridership has remained flat or is declining in many regions due in part to private-sector options that are more responsive to rider needs. These services are, however, comparatively expensive and not fully accessible to all individuals. Public transportation needs to evolve to address changing rider needs and expectations if it is to become a viable option for a more citizens, and if the region is going to meet performance targets, including roadway level of service, air quality, social equity, and greenhouse gas emissions. SRTA is developing an on-demand Sunday transit service to address a longstanding unmet transit need and test a new service delivery strategy. A long-range regional plan is needed to guide this process - one that clarifies SRTA's changing role.														
Enhanced intercity transportation has long been a goal of the region. Passenger air services has fluctuated greatly in recent years - both in service and reliability. New direct service to Los Angeles - scheduled to begin in October 2018 - will help address this. Current Amtrak passenger rail service is not convenient and reliable enough to be relevant. For a time a private company provided shuttle service to Sacramento International Airport, but this was discontinued. Recently, SRTA received a TIRCP grant to provide intercity bus service between Redding and Sacramento, known as the Salmon Runner. In addition to connecting to the Sacramento International Airport and Downtown Sacramento, it was hoped that it would connect to planned high-speed rail; however, the state has dropped the Sacramento station from the latest high-speed rail plan. Feeder service or connections to high-speed rail at other locations will be considered as part of SRTA's overall long-range transit planning process. The last regional passenger rail study was completed by Butte County Association of Governments in 1995. A new study that reflects recent changes needs to be developed.														
The geographic scope of the project is the entire region, but focusing on areas served by public transportation. SRTA uses both CalEnviroscreen and regionally-developed methodology to identify the location and characteristics of disadvantaged populations. This is documented in the adopted RTP. Targeted outreach within these areas will be performed, including surveying and other direct outreach efforts.														
Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives														
This work element is funded with SB 1 Formula Funds, administered through the Caltrans Sustainable Communitie Grant Program. The purpose of the LRTP is to help the region achieve ambitious assumptions for expanded public transportation services and ridership in the adopted SCS. Despite recent efforts, ridership is trending downward. The LRTP will identify a range of strategies, with anticipated performance results, that the SRTA Board of Directors may consider for implementation. This work element includes FHWA PL funds and is aligned with federal goals for an effective multimodal network that supports System Efficiency by reducing VMT and maximizing throughput on regionally significant roadways.														
FY 2020/21 Deliverables (anticipated delivery date)														
1) Technical memo documenting research questions and findings (July 2020); 2) Technical memo documenting modeling results and variables affecting the long-range delivery and effectiveness of transit services (Dec 2020); 3) Final Report (Mar 2021).														
Task 1: Long-Range Transit Plan														
Task/Activity										Resp. Agency		Schedule		
1.1		Stakeholder and public outreach, including creation of project technical advisory committee (TAC); online information campaign; public open house; and direct outreach to identified Disadvantaged Communities including targeted surveying.								SRTA, Consultant		July 2020 - Dec 2020		
1.2		Compile existing transit-related data, finances, and plans. Update and fill in gaps as needed. Deliverable: technical memo documenting available data, data gaps, and method for addressing gaps.												
1.3		Peform 'big data' (Streetlight Data contract) analytics, including development of research questions, perform data queries, and report findings.												
1.4		Evaluate future conditions, including 1) extend travel demand modeling and emissions post processing to 2042 (to align with 2022-2042 RTP update); and 2) document uncertainties and disruptive technologies/practices affecting the delivery and utilization of transit services.										Dec 2020 - Jan 2021		
1.5		Develop transit service delivery scenarios and evaluate. Deliverable: technical memo documenting alternative scenarios and respective advantages.												
1.6		Prepare draft and final report, including presentations to advisory committees, transit partners, and the board of directors. Deliverable: final report.										Feb 2021 - Mar 2021		

WORK ELEMENT 701.13	SCS Development & Support (FY 2019/20 Funds)
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Agency: SRTA	Total Budget (FY 2020/21): \$ 62,039	Estimated Budget (FY 2020/21): \$ 77,039
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ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2020/21 & 2021/22

Staff Allocations and Funding Requirements	FY 2020/21							FY 2021/22						
	Expenditures		Revenue by Fund Source (\$)					Expenditures		Revenue by Fund Source (\$)				
	Direct	Indirect	FHWA PL C/O	Toll Credits*	Total FHWA C/O	PPM	SB1 19/20 Formula	Direct	Indirect	FHWA PL C/O	Toll Credits*	Total FHWA C/O	PPM	
SRTA														
Personnel	\$ 11,647	\$ 9,912				\$ 21,559	\$ -	\$ 11,647	\$ 9,912		\$ -	\$ -	\$ -	
Services & Supplies	\$ 200		\$ -			\$ 200	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	
Human Resources	\$ 280					\$ 280	\$ -	\$ 280	\$ -		\$ -	\$ -	\$ -	
						\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
City of Redding (TJKM)	\$ 40,000					\$ 4,588	\$ 35,412	\$ 55,000	\$ -	\$ 48,692	\$ 6,309	\$ 55,000	\$ 35,412	
Est. c/o from 19/20 \$186,000 award														
TOTAL:	\$ 52,126	\$ 9,912	\$ -	\$ -	\$ -	\$ 26,627	\$ 35,412	\$ 67,126	\$ 9,912	\$ 48,692	\$ 6,309	\$ 55,000	\$ 35,412	

**Toll Credits are shown for matching purposes only and are not considered revenue.*

Previous Accomplishments

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

Objective

To provide technical assistance to local agency and private sector partners in identifying projects, performing conceptual design, and carrying out analyses needed to advance projects that support implementation of the Regional Transportation Plan/Sustainable Communities Strategy (SCS) and meeting greenhouse gas emission reduction targets through coordinated transportation investment and land use strategies. As these partnerships and investments begin to yield tangible outcomes, SRTA will continue to align planning and infrastructure investments to achieve the critical mass and intensity of factors known to influence travel behavior - also known as the 5 'D Factors' described in the 2018 RTP/SCS.

Discussion/Project Justification

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

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

This work element is funded with SB 1 Formula Funds, administered through the Caltrans Sustainable Communities Grant Program. Throught this work element, projects are fostered with local jurisdictions and community partners that that implement the region's adopted SCS. The Park Marina Corridor is located in the Downtown Redding Strategic Growth Area - an area designated for increased housing and jobs served by multmodal infrastructure and services. Certain elements of the city of Redding's area plan need to be refreshed, including public outreach, in order to guide the developement of this corridor. Once completed, SRTA, the city of Redding, and local private sector developers will be able to move forward with capital investments and capital grant applications for projects that implement the plan and make quantiable progress toward regional GHG emission reduction targets.

FY 2020/21 Deliverables (anticipated delivery date)

1) Technical memo documenting research questions and findings (July 2020); 2) Technical memo documenting modeling results and variables affecting the long-range delivery and effectiveness of transit services (Dec 2020); 3) Final Report (Mar 2021).

Task 1: Park Marina Corridor Plan			
Task/Activity		Resp. Agency	Schedule
1.1	Research, data collection, analysis and modeling. Includes: a) consideration of city vision and intent (<i>deliverable: technical memo</i>); b) review existing technical data and compile/collect data needed for planning analysis (<i>deliverable: technical memo</i>); c) traffic forecasts (<i>deliverable: ShastaSIM outputs</i>); d) right of way survey (<i>deliverable: right of way maps</i>); e) preliminary investigations to indentify future environmental work (<i>deliverable: technical memo</i>); and f) traffic operation analysis and modeling (<i>deliverable: ShastaSIM outputs and technical memo</i>).	City of Redding, consultant (TJKM)	Jul 2020 - Jun 2021
1.2	Project meetings and outreach. Includes: a) project management; and b) public outreach (deliverable: outreach plan and outreach products).		
1.3	Production of Park Marina Drive Corridor Plan. Includes: a) draft Park Marina Corridor Plan (<i>deliverable: draft plan</i>); b) final Park Marina Corridor Plan (<i>deliverable: final plan</i>).		
Task 2: SRTA Oversight			
Task/Activity		Resp. Agency	Schedule
2.1	Participate in planning process, including public outreach events, review and comment on draft material, and other technical support tasks. <i>Note: ShastaSIM modeling to be provided through on-call service contract under WE 705.05).</i>	SRTA,	July 2020 - Oct 2021
2.2	Review quarterly reports, process invoices, and other administrative support tasks.		

WORK ELEMENT 701.14									SCS Development & Support (FY 2020/21 Funds)							
Agency:		SRTA				Total Budget (FY 2020/21): \$ 187,008				Estimated Budget (FY 2020/21): \$ 62,588						
ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2020/21 & 2021/22																
Staff Allocations and Funding Requirements		FY 2020/21								FY 2021/22						
		Expenditures		Revenue by Fund Source (\$)						Expenditures		Revenue by Fund Source (\$)				
		Direct	Indirect	FHWA PL C/O	Toll Credits*	Total FHWA C/O	PPM	SB1 20/21 Formula	LTF	Direct	Indirect	FHWA PL C/O	Toll Credits*	Total FHWA C/O	PPM	
SRTA																
Personnel		\$ 4,047	\$ 3,444				\$ 7,491	\$ -		\$ 4,047	\$ 3,444		\$ -	\$ -	\$ -	
Services & Supplies		\$ -		\$ -			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Human Resources		\$ 97					\$ 97	\$ -		\$ 97	\$ -		\$ -	\$ -	\$ -	
							\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Sub-Recipient (consultant tbd)																
		\$ 179,420						\$ 167,765	\$ 11,655	\$ 55,000	\$ -	\$ 48,692	\$ 6,309	\$ 55,000	\$ 167,765	
TOTAL:		\$ 183,564	\$ 3,444	\$ -	\$ -	\$ -	\$ 7,588	\$ 167,765	\$ 11,655	\$ 59,144	\$ 3,444	\$ 48,692	\$ 6,309	\$ 55,000	\$ 167,765	
*Toll Credits are shown for matching purposes only and are not considered revenue																
Previous Accomplishments																
In 2015, SRTA developed and administered a new Infill & Redevelopment Incentive Pilot Program, which provided technical assistance in support of projects that helped to implement the region's SCS. SRTA awarded technical support to the City of Redding and K2 Development to help prepare an Affordable Housing and Sustainable Communities (AHSC) Program grant application for the Market Center project. The project received a \$20M grant and redevelopment of the vacant Dicker's Department Store began in 2018, which also includes new complete streets surrounding the project and active transportation improvement connecting the Downtown Transit Center and the Sacramento River Trail. Cycle II of SRTA's Infill & Redevelopment Program provided funding and technical support to the city of Redding for active transportation corridor planning and a downtown parking study. Deliverables supported a joint AHSC application submitted by The McConnell Foundation, K2 Development, and the city of Redding in January 2018. The project received a \$20M AHSC and a \$4M Infill Infrastructure Grant (IIG) for redevelopment of the Downtown Parking Structure into mixed use housing/commercial, which also includes connecting Yuba and Butte Streets to California Street and enhance non-motorized and public transportation facilities. These type of efforts, that support SCS implementation together with local agency and private sector partners, now fall primarily under SB1 Formula funded work elements. In December 2019, SRTA awarded funds to the city of Redding for the Park Marina Corridor Plan (WE 701.13), with the goal of completing active transportation network gaps and setting the stage for transportation-efficient infill and redevelopment along this prominent but underutilized corridor.																
Objective																
To lend technical and financial assistance to local agency and private sector partners in identifying projects, performing conceptual design, and carrying out analyses needed to advance projects that support implementation of the Regional Transportation Plan/Sustainable Communities Strategy (SCS) and meeting greenhouse gas emission reduction targets through coordinated transportation investment and land use strategies. As these partnerships and investments begin to yield tangible outcomes, SRTA will continue to align planning and infrastructure investments to achieve the critical mass and intensity of factors known to influence travel behavior - also known as the 5 'D Factors' described in the region's RTP/SCS.																
Discussion/Project Justification																
In order to maintain livable and economically active communities, investments in transportation infrastructure and services must be balanced with transportation-efficient land use – meaning a mix of development types, closer together, with access to multiple travel options. The 2015 Regional Transportation Plan (RTP) includes ambitious assumptions for new housing, jobs, and commercial development in Strategic Growth Areas (see attached map) served by the next generation of active transportation infrastructure and public transportation services. SRTA may utilize regional funds and programs to influence and facilitate these goals, but the region's RTP/SCS cannot be realized without local agency and private sector participation. The Infill & Redevelopment Incentive Pilot Program was developed to cultivate projects and partnerships needed to compete for grants. SCS land use patterns are supported by multi-modal services, programs, and infrastructure developed under different work elements of this OWP.																
Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives																
This work element is funded with SB 1 Formula Funds, administered through the Caltrans Sustainable Communities Grant Program. Through this work element, projects are fostered with local jurisdictions and community partners that implement the region's adopted SCS. To aid in the development of projects, SRTA will be identifying a range of potential strategies to prioritize for funding. Once the project has been identified, the OWP will be amended to include the scope, budget, and deliverables.																
FY 2020/21 Deliverables (anticipated delivery date)																
1) Technical memo documenting potential strategies, including GHG reduction/cost ratio, benefits to disadvantaged communities, and the value of collateral/indirect benefits (Feb 2021); and 2) Call for projects to receive funding through the next FY cycle of SB 1 Formula Planning Funds (Apr 2021).																
Task 1:		Identification and evaluation of prospective GHG emission reduction strategies necessary to meet CARB-assigned regional GHG emission reduction target for 2035														
Task/Activity												Resp. Agency		Schedule		
1.1		Identify a range of potential new GHG emission reduction strategies. Ideas will be culled from statewide best practices, consultation with local and regional partners, and a review of literature documenting the relationship between strategies and potential performance outcomes.										SRTA		Jul 2020 - Feb 2021		
1.2		Evaluate the benefits of prospective strategies from a Disadvantaged Communities perspective and identify other collateral/indirect benefits.														
1.3		Evaluate cost-benefit of prospective strategies, including GHG emission reduction potential and co-benefits (note: technical analysis performed by consultant to be charged to 705.02 (on-call GIS) and 705.05 (on-call travel modeling).														
1.4		Present findings and recommendations to SRTA Board of Directors to receive direction needed for preparation of the 2022 RTP and SCS.														
Task 2:		Call for projects that support SCS implementation														
Task/Activity												Resp. Agency		Schedule		
2.1		Based on findings and direction received as a result of Task 1, develop a call for project for the next iteration of partnership technical assistance to facilitate SCS implementation among SRTA's member agencies and private sector, non-profit, and philanthropic stakeholders. Due to funding source, technical assistance must be for planning and conceptual design only; funds may not be used for construction-level documents, hard costs, or actual construction of any type.										SRTA		Dec 2020 - June 2021		

WORK ELEMENT 702.01						Transportation Improvement Programs (TIPS)					
Agency: SRTA		Total Budget (FY 2020/21): \$ 89,934				Estimated Budget (FY 2020/21): \$		89,934			
ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2020/21 & 2021/22											
Staff Allocations and Funding Requirements		FY 2020/21					FY 2021/22				
		Expenditures		Revenue by Fund Source (\$)			Expenditures		Revenue by Fund Source (\$)		
SRTA		Direct	Indirect	FHWA PL	Toll Credits*	Total FHWA	Direct	Indirect	FHWA PL	Toll Credits*	Total FHWA
Personnel		\$ 47,696	\$ 40,593	\$ 78,162	\$ 10,127	\$ 88,289	\$ 47,696	\$ 40,593	\$ 78,162	\$ 10,127	\$ 88,289
Services & Supplies		\$ 500		\$ 443	\$ 57	\$ 500	\$ 500	-	\$ 443	\$ 57	\$ 500
Human Resources		\$ 1,145		\$ 1,013	\$ 131	\$ 1,145	\$ 1,145	-	\$ 1,013	\$ 131	\$ 1,145
TOTAL:		\$ 49,341	\$ 40,593	\$ 79,619	\$ 10,315	\$ 89,934	\$ 49,341	\$ 40,593	\$ 79,619	\$ 10,315	\$ 89,934
*Toll Credits are shown for matching purposes only and are not considered revenue											
Previous Accomplishments											
Amended the 2019 Federal Transportation Improvement Plan (FTIP). The SRTA executive director has been granted authority to locally approve both administrative modifications, and formal amendments, to the FTIP. Developed and submitted a 2020 Regional Transportation Improvement Program (RTIP) to the California Transportation Commission (CTC). Prepared and published an annual list of federally obligated transportation projects for public information, per federal regulations.											
Objective											
To develop candidate projects for transportation programming needs under federal, state, and local transportation improvement programs consistent with the Regional Transportation Plan (RTP) and fiscal constraints.											
Discussion											
The FTIP is a four-year program of capital, maintenance, and operational transportation improvements based on long-range transportation plans (23 USC Section 134 (c)(j)) and (23 CFR 450.324) and is updated by September of even-numbered years. Transportation improvement programs (TIPs) are designed to achieve RTP goals and objectives via transportation spending, operations, and management. The FTIP ensures that these activities are carried out in cooperation with federal, state, local and tribal governments, federal land management agency partners, transit agencies, community stakeholders, and the general public. Development of these programs adhere to the adopted SRTA Public Participation Plan. Amendments are routinely needed to reflect changes to federal programs, transportation funding levels, and local agency priorities. Formal amendments and administrative modifications are reviewed for consistency with the RTP and fiscal constraints and submitted to the funding agencies for approval. The RTIP is a five-year program of projects using State Transportation Improvement Program (STIP) funds and updated by December of odd-numbered years. RTIP projects are approved as part of the STIP by the CTC. RTIP and State Highway Operation and Protection Program (SHOPP) projects are uploaded to the FTIP, once the documents are approved.											
*NOTE: Data and PMs for the RTIP and FTIP is included in DATA and PMs WE 701.11											
Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives											
Development of a Transportation Improvement Program is one of five core MPO functions and is prepared in compliance with state and federal guidance. Projects receiving federal and state funds are advanced for funding through the FTIP and are an integral part of the Performance Based Planning and Programming process.											
FY 2020/21 Deliverables (anticipated delivery date)											
2019 Shasta FTIP Amendments (throughout year); Annual List of Federally Obligated Projects (Dec 2020); FY 2020/21 RSTP Projects and SCAs (Jun 2021).											
Task 1: 2019 Shasta FTIP Amendments											
Task/Activity							Resp. Agency		Schedule		
1.1		Receive, process, submit, and post FTIP formal amendment requests, including descriptive letter, CTIPS pages, grouped projects summary tables, financial summary tables, and summary of changes table. Formal amendments undergo a minimum 14-day public review. Subsequently, SRTA staff notifies cognizant agencies, and interested individuals, when formal amendments approved.					SRTA		Jul 2020- Jun 2022		
1.2		Administrative modifications amendments required, or requested, including all of the materials listed in task 1.1, less the financial summary tables. Administrative modifications do not undergo public review and are accepted as state and federally approved upon local approval.									
Task 2: Monitor Implementation of 2020 and 2022 Shasta RTIPs											
Task/Activity							Resp. Agency		Schedule		
2.1		Attend CTC meetings, as necessary.					SRTA		Minimum Bi-monthly		
2.2 Meet with local agencies to determine upcoming projects and funding strategies. Seek additional/matching funding for STIP projects.									On-going		
2.3 Manage allocations and timely use of funds.											
2.4 Monitor opportunities to include intelligent transportation systems (ITS) strategies and develop candidate projects.											
2.5 Develop, review, and update RTIP performance measures, as needed.											
Task 3: California Federal Programming Group Meetings											
Task/Activity							Resp. Agency		Schedule		
3.1		Attend CFPG meetings. Participate on CFPG Task Forces, as desirable.					SRTA		Bi-monthly, and as scheduled.		
Task 4: Prepare 2022 Shasta RTIP											
Task/Activity							Resp. Agency		Schedule		
4.1		Review 2022 Fund Estimate and Final STIP Guidelines; attend CTC workshops on 2022 STIP.					SRTA		Jun 2021 - Aug 2021		
4.2 Review regional shares available and discuss projects for 2022 RTIP, including analysis of projects in meeting adopted performance targets. Include assessment of how projects implement the RTP and SCS.									Jul 2021 - Dec 2021		
4.3 Review RTP, performance measures, transportation authorization targets, and agency priorities in developing draft 2022 RTIP.											
4.4 Circulate for public review and comment.											
4.5 Approve 2022 RTIP and submit to CTC.											
Task 5: 2023 Shasta FTIP (in absence of 2021 FTIP development)											
Task/Activity							Resp. Agency		Schedule		
5.1		Gather and collect 2023 FTIP data. Assess potential projects' ability to meet adopted performance standards, as well as ability to implement the RTP and SCS.					SRTA		Sep - Dec 2021		
5.2 Develop 2023 FTIP in consultation with state, local, and federal partners. Post 2023 Shasta FTIP to web for review and approval.									Jan - May 2022		
5.3 Finalize and complete 2023 FTIP and submit to Caltrans, HQ Programming for federal approval.									Jun-22		
5.4 Upon approval of 2023 Shasta FTIP, notify interested parties/public and post to web.									Sep-22		
5.5 Prepare, process, submit, and post 2023 Shasta FTIP formal amendments and administrative modifications, similar to activities 1.1 and 1.2 above.									Jun 2021 - Jun 2022		
Task 6: Prepare and Publish Annual List of Federal FY Federally-Obligated Projects											
Task/Activity							Resp. Agency		Schedule		
6.1		Receive Caltrans list of federally-obligated streets, roads, and bicycle projects for prior federal fiscal year (FFY).					SRTA		Oct - Dec annually		
6.2 Modify list for public use, add FTIP CTIPS numbers to projects, and solicit and add federally-funded transit projects.											
6.3 Publish list of prior FFY federally-obligated projects within 90 days following the end of the prior FFY. Post to SRTA website.											
Task 7: Annual List of Locally-Approved Regional Surface Transportation Program (RSTP) Projects											
Task/Activity							Resp. Agency		Schedule		
7.1		With RSTP prior year estimates, solicit local project submissions per SRTA RSTP policies.					SRTA		Apr - May annually		
7.2 Evaluate submitted projects for eligibility and prepare staff recommendation for RSTP-funded projects.									May - Jun annually		
7.3 Present funding recommendations to SRTA Board of Directors for approval.									Jun annually		
7.4 Under WE 702.02, prepare RSTP sub-recipient cooperative agreements with local jurisdictions and disseminate for approval.									Jun annually		

Overall Work Program (OWP)

Estimated Budget (FY 2020/21): \$ 167,626

Staff Allocations and Funding Requirements	FY 2020/21									FY 2021/22				
	Expenditures		Revenue by Fund Source (\$)							Expenditures		Revenue by Fund Source (\$)		
	Direct	Indirect	FHWA PL	Toll Credits Match	Total FHWA PL**	FTA 5303	Toll Credits Match	FTA 5303 Total	LTF	Direct	Indirect	FHWA PL	Toll Credits*	Total FHWA
SRTA														
Personnel	\$ 89,130	\$ 75,857	\$ 57,343	\$ 7,429	\$ 64,772	\$ 53,998	\$ 6,996	\$ 60,994	\$ 39,221	\$ 89,130	\$ 75,857	\$ 57,343	\$ 7,429	\$ 64,772
Services & Supplies	\$ 500		\$ 443	\$ 57	\$ 500					\$ 500	\$ -	\$ 443	\$ 57	\$ 500
Human Resources	\$ 2,139		\$ 1,894	\$ 245	\$ 2,139					\$ 2,139	\$ -	\$ 1,894	\$ 245	\$ 2,139
TOTAL:	\$ 91,769	\$ 75,857	\$ 59,679	\$ 7,732	\$ 67,411	\$ 53,998	\$ 6,996	\$ 60,994	\$ 39,221	\$ 91,769	\$ 75,857	\$ 59,679	\$ 7,732	\$ 67,411

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

WORK ELEMENT 702.03

Grant Writing and Technical Assistance

Agency:	SRTA	Total Budget (FY 2020/21): \$ 46,165				Estimated Budget (FY 2020/21): \$ 46,165				
ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2020/21 & 2021/22										
Staff Allocations and Funding Requirements	FY 2020/21					FY 2021/22				
	Expenditures		Revenue by Fund Source (\$)			Expenditures		Revenue by Fund Source (\$)		
SRTA	Direct	Indirect	LTF			Direct	Indirect	LTF		
Personnel	\$ 24,514	\$ 20,863	\$ 45,377	\$ -		\$ 24,514	\$ 20,863	\$ 45,377	\$ -	
Services & Supplies	\$ 200		\$ 200	\$ -		\$ 200	\$ -	\$ 200	\$ -	
Human Resources	\$ 588		\$ 588	\$ -		\$ 588	\$ -	\$ 588	\$ -	
Consultant (TBD)	\$ -		\$ -							
TOTAL:	\$ 25,302	\$ 20,863	\$ 46,165	\$ -		\$ 25,302	\$ 20,863	\$ 46,165	\$ -	

Previous Accomplishments

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

Objective

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

Discussion

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

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

Regional funds are used exclusively for this work element because grant writing is not an eligible of federal planning funds. The RTP cannot be fully implemented and regional, state, and federal outcomes and performance targets cannot be met without cost sharing. Grants fill funding gaps that could not otherwise be accomplished with regional funds - nor should they since many of the region's interstate and interregional corridors are heavily used by non-local traffic traveling through the region and are needed to meet state and federal goals for the mobility for freight and people. Successful grant writing efforts help ensure a state of good repair on regional roadways by replacing pavement and bridges, enhance safety by bringing facilities up to modern design standards, and help ensure long-term system performance for these critically-important facilities by increasing capacity, enhancing traffic operations, and reducing congestion.

FY 2020/21 Deliverables (anticipated delivery date)

SRTA typically prepares 1 to 3 grant applications per year. The timing and specific grant program vary from year to year. Examples of prior recent efforts are listed above under Previous Accomplishments.

Task 1:	Develop projects to compete effectively for discretionary funding				
Task/Activity				Resp. Agency	Schedule
1.1	Track existing and emerging state and federal grant opportunities. Perform research into applicable programs and participate in grant workshops as needed.			SRTA	Jul 2020 - Jun 2022
1.2	Communicate with and provide technical assistance to local agencies, human service transportation providers, and private industry partners to identify project needs and align these needs with applicable grant program funding opportunities.				
1.3	Develop project work scopes and organize interagency and community partnerships and resources.				
Task 2:	Grant development consultant contract				
Task/Activity				Resp. Agency	Schedule
2.1	Administer procurement process for consultant services.			SRTA	Jul 2020 - Jun 2022
2.2	Manage consultant contracts, including review of invoices and progress made on deliverables.				
2.3	Consultant work as required to develop grant applications. Deliverable(s): grant application package(s).			Consultant	

WORK ELEMENT 703.01										Active Transportation Planning					
Agency: SRTA		Total Budget (FY 2020/21): \$ 109,630								Estimated Budget (FY 2020/21): \$ 107,630					
ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2020/21 & 2021/22															
Staff Allocations and Funding Requirements		FY 2020/21									FY 2021/22				
		Expenditures		Revenue by Fund Source (\$)							Expenditures		Revenue by Fund Source (\$)		
		Direct	Indirect	FHWA PL	Toll Credits	Total FHWA PL	LTF	PPM	FHWA PL C/O	Total FHWA PL C/O	Direct	Indirect	FHWA PL	Toll Credits	Total FHWA
SRTA															
Personnel		\$ 56,600	\$ 48,171	\$ 32,554	\$ 4,218	\$ 36,771	\$ -	\$ 68,000	\$ -	\$ -	\$ 56,600	\$ 48,171	\$ 92,754	\$ 12,017	\$ 104,771
Services & Supplies		\$ 1,500		\$ 1,328	\$ 172	\$ 1,500		\$ -			\$ 1,500	\$ -	\$ 1,328	\$ 172	\$ 1,500
Human Resources		\$ 1,358		\$ 1,203	\$ 156	\$ 1,358		\$ -			\$ 1,358	\$ -	\$ 1,203	\$ 156	\$ 1,358
Bike Month Promotiona		\$ 2,000					\$ 2,000								
TOTAL:		\$ 61,459	\$ 48,171	\$ 35,084	\$ 4,546	\$ 39,630	\$ 2,000	\$ 68,000	\$ -	\$ -	\$ 59,459	\$ 48,171	\$ 95,285	\$ 12,345	\$ 107,630
*Toll Credits are shown for matching purposes only and are not considered revenue															
Previous Accomplishments															
A Transportation Development Act (TDA) 2% set aside program for bicycle and pedestrian improvements was created in 2013, including the adoption of project funding priorities. Funding was provided to the City of Shasta Lake to develop an Active Transportation Program (ATP) grant application for the Churn Creek Trail Project. Project construction funding was provided to: the City of Anderson for construction of a trail segment connecting Balls Ferry Road to Anderson River Park; the City of Redding for the Riverside Drive and Browning Street bicycle and pedestrian projects; and county of Shasta for projects on Park and Tamarack Ave. and Tamarack Ave. in Burney. SRTA participated in joint efforts with Healthy Shasta to develop and fund a bicycle route bikeway signage program in the City of Anderson. SRTA worked with Healthy Shasta and FarNorCalGIS to prepare a GIS-based bicycle parking inventory and web map viewer. Program guidelines for Rural Bike Lanes and Sidewalks to Transit (BLAST) Program adopted. SRTA hosted a series of Association of Pedestrian and Bicycle Professionals (APBP) webinars. Collectively, these projects and activities reacted to active transportation needs without a clear overarching plan and vision. The GoShasta Regional Active Transportation Plan was adopted in February 2018 to address this issue. Regional funds and technical assistance is now prioritized for implementation of this plan, developed collaboratively with local jurisdictions and the public. Complementary efforts led by SRTA's partners include the Downtown Redding Tranportation Plan, Downtown Redding Specific Plan Update, and the Caltrans District 2 SR 273 active transportation outreach effort. New projects funded include the Riverside Trail (aka Diestelhorst to Downtown Class IV Cycletrack). SRTA also programed regional funds to design the Downtown to Turtle Bay connection.															
Objective															
To implement the GoShasta Regional Active Transportation Plan (adopted February 2018) and increase the share of trips made via bicycle and walking. Ambitious targets for the reduction of vehicle miles traveled and associated greenhouse gas emissions documented in the RTP/SCS cannot be achieved using incremental implementation of outdated strategies serving geographically dispersed development patterns and segregation land uses. A new generation of intrastructure, policies, and programs, combined with supportive land use, is required. The regional vision and strategies presented in the adopted GoShasta Regional Active Transportation Plan describes the next generation of facilities, programs, and policies required to achieve the RTP/SCS. This work element helps to focus regional resources and effort to expedite the planning and funding of GoShasta priorities, including the creation of active transportation 'trunk lines'. Coordination with WE 701.13 (SCS Incentives) is used to encourage transportation-efficient land use patterns within strategic growth areas and corridors. This work element supports projects that are not included within the scope of 703.05 (Sustainable Shasta) or 703.06 (GoShasta Trunk Lines).															
Discussion															
Public interest and usage of 'active' (i.e. bicycle and pedestrian) travel options continues to grow in the Shasta Region. SRTA's plans and investments support the development of safe and convenient infrastructure; connectivity between the region's trails and the urban network; maintenance of existing bicycle and pedestrian facilities; integration with public transportation; and complete streets. These strategies play a key role in SRTA's Sustainable Communities Strategy (SCS) for reducing vehicle miles traveled and associated greenhouse gas emissions. Federal funding programs for bicycle and pedestrian improvements have been consolidated and are now awarded competitively. Projects proposed for funding must eventually be part of an adopted Active Transportation Plan. GoShasta services this purpose and guides regional investments. As part of the regional planning process and local implementation thereof, SRTA coordinated with Caltrans District 2 and local jurisdictions on their respective planning processes and provided technical support where appropriate.															
Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives															
This work element supports system performance through the development of a complete and connected network of non-motorized facilities. Properly designed and implmented, these facilities result in increased mode split, thereby reducing VMT and increasing performance on the vehicle network. Safety is also increased by filling network gaps and enhancing facilities where a history of collisions have occurred, thereby helping to meet adopted goals for fewer transportation related injuries and deaths. Increased active transportation usage also reduces Criteria Pollutants in support of National Ambient Air Quality and reduces transportation sector greenhouse gas emissions in support of CARB-assigned regional greenhouse gas emission reduction targets.															
FY 2020/21 Deliverables (anticipated delivery date)															
1) Regional Non-Motorized Program Call for Projects (once per year as funding permits); and 2) Progress reports from local agency recipients of funds (quarterly).															
Task 1:		Active Transportation planning, policy development and education													
Task/Activity												Resp. Agency		Schedule	
1.1		Host and participate in bicycle and pedestrian planning and policy workgroups and advisory committees. .										SRTA		Jul 2020 - Jun 2022	
1.2		Host active transportation educational opportunities (E.g. seminars, webinars, trainings, etc.) for local and regional transportation partners.													
1.3		Work with stakeholders to generate and offer support and participation in active transportation projects, programs, promotion, and grant applications.													
1.4		Utilizing "big data", video-based bike-ped counts, and other data collected under other work elements, assess to determine active transportation volumes, route selection, trip duration, etc. before and after project implementation, and to validate planning assumptions and provide more substantive support for grant applications.													
1.5		Provide the city of Redding data and other support needed to maintain regionwide active transportation facility data for GIS mapping.													
1.6		Participate in active transportation planning led by local agencies and Caltrans District 2, including the District 2 Active Transportation Plan.													
Task 2:		Provide Active Transportation Technical Assistance to Local Agencies and Organizations													
Task/Activity												Resp. Agency		Schedule	
2.1		Monitor funding opportunities for bicycle and pedestrian planning and construction.										SRTA		Jul 2020 - Jun 2022	
2.2		Provide technical assistance, as needed, for local agencies to prepare bicycle and pedestrian projects consistent with the GoShasta ATP. In addition to planning consultation and public outreach support, SRTA may include project concepts and preliminary designs to support grant seeking (for those efforts not otherwise falling under Shasta Trunk Lines (WE 703.05)).										SRTA			
2.3		Provide technical support, as needed, for community-based organizations seeking to improve the active transportation user experience, including amenties and programmatic support tasks documented in GoShasta.										SRTA			
Task 3:		Manage SRTA's non-motorized programs													
Task/Activity												Resp. Agency		Schedule	
3.1		Administer and manage Rural BLAST Program and 2% TDA bicycle and pedestrian set-aside, including accounting and project monitoring, for projects that are consistent with the GoShasta Regional Active Transportation Plan.										SRTA		Jul 2020 - Jun 2022	

WORK ELEMENT 703.05
Sustainable Shasta

Agency: SRTA Total Budget (FY 2020/21): \$ 113,642

Estimated Budget (FY 2020/21): \$ 13,642

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2020/21 & 2021/22

Staff Allocations and Funding Requirements	FY 2020/21								FY 2021/22							
	Expenditures		Revenue by Fund Source (\$)						Expenditures		Revenue by Fund Source (\$)					
	Direct	Indirect	PPM	FTA 5304	FHWA C/O Cash	Toll Credits Cash	FHWA C/O Total		Direct	Indirect	PPM	FTA 5304	FHWA C/O Cash	Toll Credits Cash	FHWA C/O Total	
SRTA																
Personnel	\$ 7,276	\$ 6,192	\$ 13,468	\$ -	\$ -	\$ -	\$ -		\$ 7,276	\$ 6,192	\$ 13,468	\$ -	\$ -	\$ -	\$ -	
Services & Supplies			\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Human Resources	\$ 175		\$ 175	\$ -	\$ -	\$ -	\$ -		\$ 175	\$ -	\$ 175	\$ -	\$ -	\$ -	\$ -	
Consultant (Alta)	\$ 100,000		\$ -	\$ 100,000	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Actual consultant budget pending 19/20 reconciliation.																
TOTAL:	\$ 107,450	\$ 6,192	\$ 13,642	\$ 100,000	\$ -	\$ -	\$ -		\$ 7,450	\$ 6,192	\$ 13,642	\$ -	\$ -	\$ -	\$ -	

*Toll Credits are shown for matching purposes only and are not considered revenue

Previous Accomplishments

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

Objective

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

transportation mode share and safety. Deliverables are coordinated the allocation of Regional Non-Motorized Program funds when seeking various discretionary grant funds.

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

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

Sustainable Shasta is funded through a Caltrans Sustainable Communities Program Grant and is consistent with program goals thereof. The purpose of this work element is to generate grant ready active transportation projects, focusing on a network of high quality facilities connecting trip origins and destinations across the region. In doing so, this work element also supports the goals and objectives of the Active Transportation Program. Active transportation trunk lines, if implemented consistent with design standards located in the GoShasta ATP, will result in an increased proportion of trips accomplished by biking and walking by providing a compelling alternative to vehicle travel; increase safety and mobility for non-motorized users by reducing collisions and connecting trip origins and destinations; enhance public health by increasing physical activity; and help disadvantaged communities fully share in the benefits of the program by prioritizing improvements in disadvantaged areas that connect to services, education, shopping, and employment. In addition, trunk lines are an important component of the region's SCS for achieving Greenhouse Gas (GHG) reduction goals, pursuant to SB 375 (of 2008).

FY 2020/21 Deliverables (anticipated delivery date)

Publicly vetted conceptual designs and budgets for active transportation facilities that are consistent with the GoShasta Active Transportation Plan (balance of what was not completed last fiscal year) (Dec 2020), Final Report (Dec 2020).

Task 1: Procurement and Reporting

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

Task 2: Outreach and Stakeholder Communication

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

Task 3: Corridor Alignment and Layout

Task/Activity	Resp. Agency	Schedule
3.1 Analyze and present alternative context-appropriate non-motorized alignments and layouts for 15 to 20 corridors with limited automobile conflicts into seven regional SGAs. A new generation of Class I and Class IV non-motorized projects that enhance connectivity to surrounding neighborhoods facilities are needed to expand mobility options within and to SGAs. Deliverables are alignment and layout alternatives for 15 to 20 corridors into SGAs.	SRTA, Consultant, project partners	July - Dec 2020
3.2 Recommend non-motorized alignments and layouts for 15-20 corridors into SGAs. Deliverables are recommended alignments and layouts for 15-20 corridors into SGAs.		
3.3 Analyze and present alternative alignments and layouts of destination streets or blocks in SGAs. Deliverables are alignment and layout alternatives for destination streets/blocks in SGAs.		
3.4 Recommend alignments and layouts for destination streets/blocks in SGAs. Deliverables are recommended alignments and layouts for destination streets/blocks in SGAs.		
3.5 Summary of corridor alignments and layouts. Deliverable is a technical memorandum summarizing corridor alignment and layout results.		

Task 4: Regional Policies and Procurement Program

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

Task 5: Final Report

Task/Activity	Resp. Agency	Schedule
5.1 Summary of regional funding policies and amenities procurement program. Deliverable is a technical memorandum summarizing regional non-motorized funding policies and amenities procurement program.	SRTA, Consultant	July - Dec 2020
5.2 Final report printing and circulation. Deliverable is final report in printed and digital formats.		
5.3 Present final report (totaling 6-8 final presentations) to project team boards and councils, Caltrans executive management and SRTA board. Deliverables are presentations (6-8) to project team boards and councils, Caltrans executive management and SRTA board.		

Shasta Trunk Lines: Regional Active Transportation Network for All

Estimated Budget (FY 2020/21): \$ 19,151

Staff Allocations and Funding Requirements	FY 2020/21							FY 2021/22						
	Expenditures		Revenue by Fund Source (\$)					Expenditures		Revenue by Fund Source (\$)				
			PPM	FTA 5304	FHWA C/O Cash	Toll Credits Cash	FHWA C/O Total			PPM	FTA 5304	FHWA C/O Cash	Toll Credits Cash	FHWA Total
SRTA	Direct	Indirect	PPM	FTA 5304	FHWA C/O Cash	Toll Credits Cash	FHWA C/O Total	Direct	Indirect	PPM	FTA 5304	FHWA C/O Cash	Toll Credits Cash	FHWA Total
Personnel	\$ 10,107	\$ 8,602	\$ 18,708	\$ -	\$ -	\$ -	\$ -	\$ 10,107	\$ 8,602	\$ 18,708	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ 200		\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -
Human Resources	\$ 243		\$ 243	\$ -	\$ -	\$ -	\$ -	\$ 243	\$ -	\$ 243	\$ -	\$ -	\$ -	\$ -
								\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant (tbd)	\$ 584,545		\$ -	\$ 584,545	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL (FY 18/19):	\$ 595,094	\$ 8,602	\$ 19,151	\$ 584,545	\$ -	\$ -	\$ -	\$ 10,549	\$ 8,602	\$ 19,151	\$ -	\$ -	\$ -	\$ -

Task/Activity		Resp. Agency	Schedule
5.1	Draft Final Report - Prepare draft final report with implementation and next steps, circulate for review and make revisions as appropriate.	SRTA, Consultant	Mar 2023 - June 2023
5.2	Final Report - Final report printing and circulation.	Consultant	
5.3	Presentation of Final Report - Present final report (totaling 6-8 final presentations) to project team boards and councils, Caltrans executive management, SRTA board, and the Shasta Trunk Lines Committee.		

WORK ELEMENT 704.01**Public Information and Participation**

Agency: SRTA

Total Budget (FY 2019/20): \$ 346,473

Estimated Budget (FY 2020/21): \$ 96,768

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2020/21 & 2021/22

Staff Allocations and Funding Requirements	FY 2020/21								FY 2021/22					
	Expenditures		Revenue by Fund Source (\$)						Expenditures		Revenue by Fund Source (\$)			
	Direct	Indirect	FHWA PL	Toll Credits*	Total FHWA PL	FHWA PL Carryover	Toll Credits*	Total FHWA PL C/O	Direct	Indirect	FHWA PL	Toll Credits*	Total FHWA	LTF
SRTA														
Personnel	\$ 47,509	\$ 40,434	\$ 77,856	\$ 10,087	\$ 87,943				\$ 47,509	\$ 40,434	\$ 77,856	\$ 10,087	\$ 87,943	\$ -
Services & Supplies	\$ 1,000		\$ 885	\$ 115	\$ 1,000	\$ -			\$ 1,000	\$ -	\$ 885	\$ 115	\$ 1,000	\$ -
Human Resources	\$ 1,140		\$ 1,009	\$ 131	\$ 1,140	\$ -			\$ 1,140	\$ -	\$ 1,009	\$ 131	\$ 1,140	\$ -
						\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant (CivicPlus hosting)	\$ 5,890		\$ 5,214	\$ 676	\$ 5,890	\$ -			\$ 6,185	\$ -	\$ -	\$ -	\$ -	\$ 6,185
SSL Certificate/Misc.	\$ 500		\$ 443	\$ 57	\$ 500	\$ -			\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
Consultant (c/o placeholder)	\$ 250,000					\$ 221,325	\$ 28,675	\$ 250,000						
TOTAL:	\$ 306,039	\$ 40,434	\$ 85,408	\$ 11,065	\$ 96,473	\$ 221,325	\$ 28,675	\$ 250,000	\$ 56,334	\$ 40,434	\$ 79,751	\$ 10,333	\$ 90,083	\$ 6,685

*Toll Credits are shown for matching purposes only and are not considered revenue

Previous Accomplishments

Performed SRTA Board of Directors and TAC meetings; adopted 2019 Public Participation Plan; updated Title VI plan and Limited English Proficiency Plan; managed social media announcements on Facebook and Twitter accounts. Developed and produced agency report to convey recent, current, and planned projects and programs and to invite and encourage broad-based community participation. Carried out procurement process and contracted for 5-year web hosting. Drafted new agency website design.

Objective

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

Discussion

As the state-designated Regional Transportation Planning Agency (RTPA) and federally-designated Metropolitan Planning Organization (MPO) for Shasta County, SRTA plays a central role in creating, strengthening, and leveraging partnerships to meet regional challenges and opportunities. SRTA's primary public communication tool is the board of directors meetings held five times per year and augmented as needed with special meetings. In addition, SRTA maintains a Shasta Public Participation and Partnership Plan (Title VI) outlining SRTA's process for providing all affected or otherwise interested stakeholders with reasonable opportunities to be involved in the metropolitan transportation planning and programming process. As described in this plan, SRTA considers each activity individually and utilizes strategies designed to facilitate public access, awareness, and/or action. SRTA's most popular and effective tool for day-to-day outreach activities is the agency's website, which now features community engagement tools. Social media applications, including Facebook and Twitter, are also utilized. Appendix A of the plan documents SRTA's procedures directing the roles, responsibilities, and key decision points for consultation with Tribal Governments and Federal Land Management Agencies pursuant to 23 CFR 450.316 (e) (see www.srta.ca.gov/166/Public-Participation).

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

Involving the public is one of five core MPO planning functions, and is carried out in accordance with federal and state requirements. SRTA maintains a Public Participation and Partnership Plan (Title VI), prepared in accordance with state and federal guidance, to guide SRTA's activities. Public participation is an integral part of the transportation process which helps to ensure that decisions are made in consideration of and to benefit public needs and preferences. Early and continuous public involvement brings diverse viewpoints and values into the decision-making process. This process enables agencies to make better informed decisions through collaborative efforts and builds mutual understanding and trust between the agencies and the public they serve. Successful public participation is a continuous process, consisting of a series of activities and actions to both inform the public and stakeholders and to obtain input from them which influence decisions that affect their lives.

FY 2020/21 Deliverables (anticipated delivery date)

1) Agency website (ongoing); and 2) fiscal year end review of goals in the current Shasta Public Participation and Partnership Plan (Title VI).

Task 1: Agency website (www.srta.ca.gov)

Task/Activity	Resp. Agency	Schedule
1.1 Ongoing updates and periodic refreshing of agency website.	SRTA	Ongoing
1.2 Website services, including web-domain hosting, security certificate, and social media.	Services & Supplies	Annual
1.3 Manage online community engagement tools, including Facebook, Twitter, and community voice modules on agency website.	SRTA	Jul 2020 - Jun 2022

Task 2: Public Information and Notifications

Task/Activity	Resp. Agency	Schedule
2.1 Provide information to the public regarding regional transportation infrastructure and services, including but not limited press releases, social media, and presentations to community groups.	SRTA	Jul 2020 - Jun 2022
2.2 Provide ready-to-publish information to member agencies on transportation projects with a regional funding component, for use in local public outreach efforts.	SRTA, Consultant	
2.3 Legal notices and advertisements regarding SRTA planning and programming activities.	Services & Supplies	

Task 3: Shasta Public Participation and Partnership Plan (Title VI)

Task/Activity	Resp. Agency	Schedule
3.1 Track efforts described in the Shasta Public Participation and Partnership Plan (Title VI) (i.e. the 3 A's: Access, Awareness, and Action). Note: the PPP was last updated in 2019 and must be updated every three years.	SRTA	Jul 2020 - Jun 2022

WORK ELEMENT 705.02
GIS Applications

 Agency: SRTA **Total Budget (FY 2020/21): \$ 41,890**
Estimated Budget (FY 2020/21) \$ 41,890
ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2020/21 & 2021/22

Staff Allocations and Funding Requirements	FY 2020/21			FY 2021/22					
	Expenditures			Expenditures		Revenue by Fund Source (\$)			
SRTA	Direct	Indirect	PPM	Direct	Indirect			PPM	
Personnel	\$ 11,727	\$ 9,981	\$ 21,709	\$ 11,727	\$ 9,981			\$ 21,709	
Services & Supplies			\$ -	\$ -	\$ -			\$ -	
Human Resources	\$ 281		\$ 281	\$ 281	\$ -			\$ 281	
Consultant:			\$ -						
ArcGIS Licenses	\$ 9,900	\$ -	\$ 9,900	\$ 9,900	\$ -			\$ 9,900	
Consultant Services (Synergy)	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -			\$ 10,000	
				\$ -	\$ -			\$ -	
TOTAL:	\$ 31,909	\$ 9,981	\$ 41,890	\$ 31,909	\$ 9,981	\$ -	\$ -	\$ 41,890	

**Toll Credits are shown for matching purposes only and are not considered revenue*
Previous Accomplishments

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

Objective

To eliminate technical barriers to planning and policy analysis; better engage the public and community stakeholders via maps and visualizations; promote consistent and compatible data and technology standards; improve data quality, accuracy, and completeness; enhance access to GIS data resources; and facilitate the exchange of data between data producers and data consumers.

Discussion

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

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

Core MPO planning functions include establishing a setting and evaluating alternatives. Geospatial technical tools are needed to accomplish these functions. GIS serves as the technical foundation for planning, policy analysis, and performance measuring by allowing data to be correlated to geographic locations efficiently and accurately. As such, GIS is integral to all core activities and supports all federal and state goals, including federal Performance Based Planning and Programming and state grant program goals. GIS is used to generating a portion of the data needed to develop performance targets and track progress.

FY 2020/21 Deliverables (anticipated delivery date)

Task orders for on-call GIS services (as needed).

Task 1: Regional GIS Program

Task/Activity	Resp. Agency	Schedule
1.1 Maintain requisite GIS licensing needed for SRTA operations.	SRTA	Annual
1.2 Maintain and enhance agency GIS capabilities by participating in GIS training.		As needed (typically 1x/yr)
1.3 Participate in interagency GIS user groups.		Quarterly

Task 2: On-call GIS Support Services

Task/Activity	Resp. Agency	Schedule
2.1 Manage on-call GIS consultant services contract, including invoices and budget tracking.	SRTA	As needed
2.2 Miscellaneous on-call GIS support for other work elements and SRTA's member agencies (major work tasks involving GIS are included in appropriate work elements)	Consultant	

WORK ELEMENT 705.05						Travel Demand Modeling				
Agency: SRTA		Total Budget (FY 2020/21): \$ 79,020				Estimated Budget (FY 2020/21): \$ 84,447				
ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2020/21 & 2021/22										
Staff Allocations and Funding Requirements	FY 2020/21					FY 2021/22				
	Expenditures		Revenue by Fund Source (\$)			Expenditures		Revenue by Fund Source (\$)		
	Direct	Indirect	FHWA PL	Toll Credits*	Total FHWA	Direct	Indirect	FHWA PL	Toll Credits*	Total FHWA
SRTA										
Personnel	\$ 19,725	\$ 16,788	\$ 32,325	\$ 4,188	\$ 36,513	\$ 19,725	\$ 16,788	\$ 32,325	\$ 4,188	\$ 36,513
Services & Supplies	\$ 200		\$ 177	\$ 23	\$ 200	\$ 200	\$ -	\$ 177	\$ 23	\$ 200
Human Resources	\$ 473		\$ 419	\$ 54	\$ 473	\$ 473	\$ -	\$ 419	\$ 54	\$ 473
Consultant Services (DKS)	\$ 34,573		\$ 30,607	\$ 3,966	\$ 34,573	\$ 40,000	\$ -	\$ 35,412	\$ 4,588	\$ 40,000
Cube Software License	\$ 7,260		\$ 6,427	\$ 833	\$ 7,260	\$ 7,260	\$ -	\$ 6,427	\$ 833	\$ 7,260
Land Use Model Consultant (Product 4)	\$ -		\$ -	\$ -	\$ -					
TOTAL:	\$ 62,232	\$ 16,788	\$ 69,956	\$ 9,064	\$ 79,020	\$ 67,659	\$ 16,788	\$ 74,761	\$ 9,686	\$ 84,447
*Toll Credits are shown for matching purposes only and are not considered revenue										
Previous Accomplishments										
SRTA's activity-based travel demand model (ShastaSIM) was updated and a new version (ShastaSIM v1.2) was adopted on October 9, 2018. The updated model reflects new policies and strategies in SRTA's 2018 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS). The ShastaSIM Model Development Report and Model User Guide were updated. All files can be found online at: https://www.srta.ca.gov/174/Travel-Demand-Modeling . SRTA provided a set of ArcGIS online maps for regional partners that summarize the ShastaSIM v1.2 model outputs for agency transportation planning studies and projects. SRTA provided model files to various consultants and responded to travel model questions.										
Objective										
Manage and maintain the region's activity-based travel demand model (ShastaSIM) consistent with state and federal law and in support of Performance-Based Planning and Programming, RTP, TIPs, modal studies, and other regional activities.										
Discussion										
MPOs are required to develop and maintain a travel demand forecast model that meets FHWA and FTA requirements per Title 23 U.S.C. Section 134, and California requirements as specified under Chapter 3 of the 2017 Regional Transportation Plan (RTP) Guidelines for Metropolitan Planning Organizations (MPO). The 2017 Regional Transportation Plan (RTP) Guidelines also specify certain capabilities for medium-sized MPOs (Sections 3.4 and 3.5). The ShastaSIM travel demand model fulfills these requirements. ShastaSIM measures the impact of population growth and planned or anticipated land development and calculates various transportation and mobility-related performance metrics for any given planning year. ShastaSIM informs decision makers as to the location and timing of improvements needed to maintain adequate level of service. Outputs from ShastaSIM and travel model post-processing are utilized in various planning documents including, but not limited to: the RTP, RTIP, FTIP (23 USC 134), corridor studies, special projects, and air quality conformity. ShastaSIM requires specialized software and extensive input data, including household travel surveys, socio-economic demographics, and parcel-level land use characteristics. Post-processing routines are required for procedures not found in ShastaSIM, such as calculations of mobile source emissions. SRTA may contact TMIP staff to determine an appropriate time to conduct a peer review given SRTA's RTP schedule. SRTA has applied for funding, in partnership with California's "Small 6" MPOs, to develop a land use model to integrate with ShastaSIM. Should the project received funding, SRTA will be developing a new regional land use model in preparation for the 2022 RTP/SCS.										
Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives										
As an MPO SRTA is required to maintain a travel demand model for assessing transportation system needs and evaluating the impact of projects on the performance of the network. The travel demand model is used in Performance Based Planning and Programming to prioritize investments based on system performance measures, including vehicle hours of delay and other key metrics.										
FY 2020/21 Deliverables (anticipated delivery date)										
The ShastaSIM travel demand model will be updated for the 2022 RTP. Technical work will occur throughout 2020/21, with final deliverable aligned with completion of RTP update in October 2022. Interim deliverables in the form of technical memos will be available as model is developed (June 2021).										
Task 1: SRTA-led operation and maintenance of ShastaSIM activity-based travel demand model										
Task/Activity						Resp. Agency		Schedule		
1.1 Manage a regionally representative technical advisory committee, known as the Shasta Model Users Group (SMUG). Deliverables include meeting agendas and minutes.						SRTA, Consultant		Jun 2020 - Jul 2021 (As needed)		
1.2 Perform routine updates and refinements of ShastaSIM, including actual and scheduled network changes, traffic count data, land use assumptions, speed limit information, population growth forecast update, and other inputs as needed.								Jun 2020 - Jul 2021 (As needed)		
1.3 SRTA-led operation of TDM in support of other work elements. Deliverables typically include scenario model files, Excel workbook outputs, and documentation via memo, narratives in appropriate report or email.								Jun 2020 - Jul 2021 (As needed)		
Task 2: Consultant-led operation and maintenance of ShastaSIM activity-based travel demand model										
Task/Activity						Resp. Agency		Schedule		
2.1 Perform routine updates and refinements to TDM as directed, including actual and scheduled network changes, traffic count data, land use assumptions, speed limit information, population growth forecast update, and other inputs as needed. Deliverables typically include a memo and updated modeling files.						Consultant		Jun 2020 - Jul 2021 (As needed)		
2.2 Consultant support to SRTA for travel model data requests or assistance in responding to modeling questions or issues. Deliverables typically include phone calls/emails with SRTA and/or consultant requesting assistance. May include updated model files. Typically there is one request every quarter.								Quarterly (as needed)		
2.3 Consultant-led operation of TDM in support of other work elements. Deliverables include model outputs, post-processing (e.g. emissions) outputs, model files, and memos on work conducted.								Jun 2020 - Jul 2021 (As needed)		
Task 3: Education and training for operation of travel demand modeling										
Task/Activity						Resp. Agency		Schedule		
3.1 SRTA staff participation in national or statewide travel demand modeling technical training and practitioner workgroups.						SRTA		Jun 2020 - Jul 2021 (As needed)		
3.2 Consultant-administered training for SRTA staff on TDM operation, maintenance, and emissions post-processing. Consultant led training of regional partners on use of the model, including materials.						SRTA, Consultant		Jun 2020 - Jul 2021 (As needed)		
Task 4: Model Updates for 2022 RTP/SCS										
Task/Activity						Resp. Agency		Schedule		
4.1 Update DaySim and Population Synthesis components of the model. Deliverables - updated model files and technical memo.						Consultant		July - Oct 2020		
4.2 Review and update land use development and jobs information. Review data on future growth forecasts and update model forecasts as appropriate. Deliverables - updated model files and technical memos.						Consultant		July 2020 - June 2021		
4.3 Review and update transportation and transit network link data. Review Regional traffic count data and update links as necessary. Deliverable - updated transportation and transit network files, including memo of changes.						SRTA, Consultant		July 2020 - June 2021		
4.4 Review 2020 US Census data and update model files as necessary. Deliverable - updated boundary files; updated population files; technical memo (as needed).						SRTA, Consultant		Jan - Apr 2021		
4.5 Review SB 375 data reporting requirements and integrate workflow to produce results to directly incorporate into necessary reports.Deliverable - updated model post-processing files; technical memo; updated sections to model user guide.						Consultant		July 2020 - June 2021		
4.6 Update ShastaSIM model users guide and present final ShastaSIM regional travel demand model, consistent with 2022 RTP/SCS, to SRTA Board of Directors for approval.						SRTA		October 2022 (tentative)		
Task 5: Integrated Land Use Model and Development Monitoring Framework										
Task/Activity						Resp. Agency		Schedule		
5.1 Administration - Provide assistance in administering the grant. Review project deliverables. Review consultant invoices for accuracy and completeness. Submit support information regarding SRTA in-kind and cash match funds. Assist with consultant procurement process. Participate in project meetings, regular communication and MPO Technical Advisory Committee (TAC) meetings.						SRTA		Jul 2020 - Jun 2022		
5.2 Model Development - Review applicable models, frameworks, and key data to determine appropriate model for the region. Develop model framework. Collect and prepare necessary data. Work with MPO TAC and consultant to prepare regional land use model. Participate in model calibration/validation exercises. Work with MPO TAC and consultant to integrate land use model w/ ShastaSIM.						SRTA		Jul 2020 - Jun 2022		
5.3 Outreach - Work with MPO TAC to conduct outreach activities with the public and regional partners. Provide updates to SRTA Board of Directors on project progress as needed. Share all documents on SRTA's website.						SRTA		Jul 2020 - Jun 2022		
5.4 SRTA Board of Directors adoption of land use model.						SRTA		TBD		

WORK ELEMENT 706.02										Public Transportation Planning & Coordination										
Agency: SRTA		Total Budget (FY 2018/19): \$ 281,651								Estimated Budget (FY 2020/21): \$ 226,784										
ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2020/21 & 2021/22																				
Staff Allocations & Funding Requirements	FY 2020/21									FY 2021/22										
	Expenditures		Revenue by Fund Source (\$)							Expenditures		Revenue by Fund Source (\$)								
	Direct	Indirect	FTA 5303	Toll Credits*	FTA 5303 Total	FTA 5303 C/O	Toll Credits *	FTA 5303 C/O Total	LTF	Direct	Indirect	FTA 5303	Toll Credits *	FTA 5303 Total	FTA 5303 C/O	Toll Credits *	FTA 5303 C/O Total	LTF		
SRTA	\$120,645	#####	\$ 9,236	\$1,197	\$10,433				\$212,891	\$120,645	\$102,679	\$57,315	#####	\$64,741	\$33,000	#####	\$37,275	\$121,308		
Personnel																				
Services & Supplies	\$ 565		\$ 500	\$ 65	\$ 565					\$ 565	\$ -	\$ 500	\$ 65	\$ 565				\$ -		
Human Resources	\$ 2,895		\$ 2,563	\$ 332	\$ 2,895					\$ 2,895	\$ -	\$ 2,563	\$ 332	\$ 2,895				\$ -		
Consultant (TBD)	\$ 4,867		\$ 4,309	\$ 558	\$ 4,867															
Consultant (Carryover Placeholder)	\$ 50,000					\$44,265	\$ 5,735	\$50,000												
TOTAL:	\$178,973	#####	\$16,609	\$2,152	\$18,760	\$44,265	\$ 5,735	\$50,000	\$212,891	\$124,106	\$102,679	\$60,379	#####	\$68,201	\$33,000	#####	\$37,275	\$121,308		
*Toll Credits are shown for matching purposes only and are not considered revenue																				
Previous Accomplishments																				
Performed annual Transit Needs Assessment; managed Social Services Transportation Advisory Council (SSTAC); Provided technical assistance to Federal Transit Administration (FTA) grant applicants. Reviewed FTA grant proposals and presented to the board of directors for approval. Restructured and enhanced the Unmet Transit Needs process. Tracked Greenhouse Gas Reduction Fund transit programs. A Memorandum of Understanding was developed and executed (July 2018) between SRTA, Redding Areas Bus Authority, and Shasta County Department of Public Works for the purpose of coordination of ongoing transit planning and programming of state/federal funds that support the ongoing and future development of transit services in the Redding urbanized area and the Shasta Region.																				
Objective																				
Meet transit planning mandates required by law; ensure public transportation is community-responsive in a dynamic and changing service environment; and make progress toward RTP goals by continually improving public transportation service, efficiency, and performance.																				
Discussion																				
Under California's Transportation Development Act (TDA), SRTA is required to perform the annual unmet transit needs assessment and organize the Social Services Transportation Advisory Committee (SSTAC). The Coordinated Human Services Transportation Plan is a federally mandated plan that prioritizes transportation services for funding and implementation, with an emphasis on transportation needs of persons with disabilities, older-adults and individuals of limited means. This plan is updated every five years.																				
Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives																				
Properly designed and implmented public transportation services result in increased mode split, thereby reducing VMT and increasing System Performance measures for the vehicle network. Increased public transportation usage also reduce Criteria Pollutants in support of National Ambient Air Quality and reduces transportation sector greenhouse gas emissions in support of CARB-assigned regional greenhouse gas emission reduction targets. □																				
FY 2020/21 Deliverables (anticipated delivery date)																				
Fiscal year end review of implementation of the 2017 Shasta Coordinated Transportation Plan and the effectiveness of these efforts (Jun 2021).																				
Task 1:	Transit Coordination																			
Task/Activity										Resp. Agency					Schedule					
1.1	Communication and coordination with intercity public transportation providers and public transportation providers operating in surrounding regions needed, including participation in discussions related to 'Shasta 211' services, as needed.										SRTA					Jul 2020 - June 2022				
1.2	Participate in interagency meetings and workshops that support public transit planning, including: CalACT, transit board meetings, and/or similar such meetings.																			
1.3	Discuss and develop scopes of work for projects that are eligible for FTA 5307, 5311, and 5339 funding. Discuss options for obtaining more funds for the region, including discretionary FTA grants such as 5311(c), 5311(f), and 5339(c).																			
1.4	Discuss and develop scopes of work for projects that are eligible for California State of Good Repair and other state funding. Discuss options for obtaining more funds for the region.																			
Task 2:	Public transportation data and analysis																			
Task/Activity										Resp. Agency					Schedule					
2.1	Collect and review transit performance data.										SRTA					Jul 2020 - June 2022				
2.2	Formulate and provide recommendations toward enhancing near-term transit performance and/or efficiencies.																			
2.3	Collect, audit, and report progress toward recommendations and performance targets for public transportation at year's end.																			
2.4	Update General Transit File Specification (GTFS) files.																			
Task 3:	FTA grants technical assistance and management																			
Task/Activity										Resp. Agency					Schedule					
3.1	Administer FTA grants and work with local agencies and organizations on developing projects and applying for FTA grants, both regionally apportioned and competitive.										SRTA					Jul 2020 - June 2022				
Task 4:	2017 Shasta Coordinated Transportation Plan																			
Task/Activity										Resp. Agency					Schedule					
4.1	Follow-up, and implement, the strategies from the 2017 Shasta Coordinated Transportation Plan.										SRTA					Jul 2020 - June 2022				

WORK ELEMENT 706.03 (not included in overall budget)	RABA Short Range Transit Plan
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Agency: SRTA	Total Budget (FY 2018/19): \$ 60,000 *	Estimated Budget (FY 2020/21): \$ -
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ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2020/21 & 2021/22								
Staff Allocations and Funding Requirements	FY 2020/21				FY 2021/22			
	Expenditures		Revenue by Fund Source (\$)		Expenditures		Revenue by Fund Source (\$)	
SRTA	Direct	Indirect	RABA (5307)*	RABA (LTF)*	Direct	Indirect	5307	
Personnel					\$ -	\$ -	\$ -	
Services & Supplies					\$ -	\$ -	\$ -	
Human Resources					\$ -	\$ -	\$ -	
City of Redding/Consultant	\$ 60,000		\$ 53,000	\$ 7,000				
TOTAL:	\$ 60,000	\$ -	\$ 53,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -

Previous Accomplishments
 This is a new work element. The last SRTP was completed in 2014.

Objective
 To develop a five-year plan for RABA public transportation services. The plan will include a fare study to evaluate the current fare structure and to establish a new fare structure, to be implemented as needed. The new fare structure should align with RABA goals, including, but not limited to: creating simplicity, increasing system ridership, and increasing total fare revenues.

Discussion
 RABA is the direct recipient/grantee of FTA 5307 funds. RABA will manage this project from start to finish. SRTA is including this planning project in the OWP on behalf of RABA in order to satisfy requirements for cognizant agency review and approval (FTA reviews and accepts the OWP) and for its inclusion in a publicly accessible plan and budget.

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives
 This work element is added the SRTA's OWP, on behalf of RABA, in order to meet grant funding requirements. Properly designed and implmented public transportation services result in increased mode split, thereby reducing VMT and increasing System Performance measures for the vehicle network. Increased public transportation usage also reduce Criteria Pollutants in support of National Ambient Air Quality and reduces transportation sector greenhouse gas emissions in support of CARB-assigned regional greenhouse gas emission reduction targets. □

FY 2020/21 Deliverables (anticipated delivery date)
 Short Range Transit Plan (April 2021).

Task 1:			
Task/Activity		Resp. Agency	Schedule
1.1	Project Administration	RABA, Consultant	Jul 2020 - Jun 2021
1.2	Existing & Peer Fare Structures		Jul 2020 - Oct 2020
1.3	Alternatives Development		Aug 2020 - Dec 2020
1.4	Alternatives Analysis		Nov 2020 - Jan 2021
1.5	Public Outreach		Dec 2020 - Feb 2021
1.6	Title VI Analysis		Jan 2020
1.7	Plan Development		Feb 2021 - Apr 2021

WORK ELEMENT 706.06

Greenhouse Gas Reduction Fund Programs

Agency: SRTA

Total Budget (FY 2018/19): \$ 27,998

Estimated Budget (FY 2020/21): \$ 27,998

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2020/21 & 2021/22

Staff Allocations and Funding Requirements	FY 2020/21				FY 2021/22			
	Expenditures		Revenue by Fund Source (\$)		Expenditures		Revenue by Fund Source (\$)	
	Direct	Indirect	LTF		Direct	Indirect	LTF	
SRTA								
Personnel	\$ 14,878	\$ 12,662	\$ 27,541		\$ 14,878	\$ 12,662	\$ 27,541	
Services & Supplies	\$ 100		\$ 100		\$ 100	-	\$ 100	
Human Resources	\$ 357		\$ 357		\$ 357	-	\$ 357	
TOTAL:	\$ 15,335	\$ 12,662	\$ 27,998	\$ -	\$ 15,335	\$ 12,662	\$ 27,998	\$ -

Previous Accomplishments

Reviewed annual Low Carbon Transit Operations Programs (LCTOP) allocation; reported on progress of previous fiscal year (FY) allocations; tracked legislative actions related to LCTOP. Prepared application for FY 2019/20 funds.

Objective

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

Discussion

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

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

LCTOP is a state program to support public transportation services that reduce carbon emissions. Annually, SRTA evaluates projects together with partners based on the this objective, and submits projects for funding.

FY 2020/21 Deliverables (anticipated delivery date)

Annual LCTOP project submittal.

Task 1: Administer LCTOP Funds

Task/Activity	Resp. Agency	Schedule
1.1 Review State Controller's Office LCTOP Eligible Allocation Summary	SRTA	Jul 2020 - June 2022
1.2 Review statutes, rules, and regulations, and pending legislation pertinent to LCTOP funding		
1.3 Review and process invoices for project work completion.		
1.4 Prepare semi-annual progress and final project report		
1.5 Participate in financial and performance auditing.		

Task 2: Prepare FY 2020/21 LCTOP Application

Task/Activity	Resp. Agency	Schedule
2.1 Prepare and submit application in consultation with regional partners.	SRTA	12/1/2020

Corridor Studies & Project Review

Estimated Budget (FY 2020/21):	\$ 21,211
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Staff Allocations and Funding Requirements	FY 2020/21					FY 2021/22				
	Expenditures		Revenue by Fund Source (\$)			Expenditures		Revenue by Fund Source (\$)		
SRTA	Direct	Indirect	FHWA PL	Toll Credits*	Total FHWA PL	Direct	Indirect	FHWA C/O	Toll Credits*	Total FHWA
Personnel	\$ 11,312	\$ 9,627	\$ 18,537	\$ 2,402	\$ 20,939	\$ 11,312	\$ 9,627	\$ 18,537	\$ 2,402	\$ 20,939
Services & Supplies			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Human Resources	\$ 271		\$ 240	\$ 31	\$ 271	\$ 271	\$ -	\$ 240	\$ 31	\$ 271
TOTAL:	\$ 11,583	\$ 9,627	\$ 18,778	\$ 2,433	\$ 21,211	\$ 11,583	\$ 9,627	\$ 18,778	\$ 2,433	\$ 21,211

Task/Activity		Resp. Agency	Schedule
1.1	Communication and coordinate with Caltrans and affected jurisdictions in the early consultation and review of project study reports and other scoping documents as they relate to funding, programming, and the RTP/SCS.	SRTA	As needed
1.2	In coordination with Caltrans, develop responses to road closures and extreme climate related events, and to provide information during events.	SRTA	As needed
Product 2: Review and Analysis of Local Agency Projects of Regional Significance			
Task/Activity		Resp. Agency	Schedule
2.1	Review local projects, determine impacts, and assess consistency with the regional transportation plan.	SRTA	As needed
2.2	Review development projects and make determination as to whether project is consistent with the adopted Sustainable Communities Strategy (SCS) for CEQA streamlining purposes.		

WORK ELEMENT 707.03**Alternative Fuels Vehicle Planning**

Agency: SRTA Total Budget (FY 2019/20): \$ 35,779

Estimated Budget (FY 2020/21): \$ 35,779

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2020/21 & 2021/22

Staff Allocations and Funding Requirements	FY 2020/21					FY 2021/22				
	Expenditures		Revenue by Fund Source (\$)			Expenditures		Revenue by Fund Source (\$)		
	Direct	Indirect	FHWA PL	Toll Credits*	Total FHWA PL	Direct	Indirect	FHWA C/O	Toll Credits*	Total FHWA
SRTA										
Personnel	\$ 18,682	\$ 15,899	\$ 30,615	\$ 3,966	\$ 34,581	\$ 18,682	\$ 15,899	\$ 30,615	\$ 3,966	\$ 34,581
Services & Supplies	\$ 750		\$ 664	\$ 86	\$ 750	\$ 750	\$ -	\$ 664	\$ 86	\$ 750
Human Resources	\$ 448		\$ 397	\$ 51	\$ 448	\$ 448	\$ -	\$ 397	\$ 51	\$ 448
	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -		\$ -
TOTAL:	\$ 19,880	\$ 15,899	\$ 31,676	\$ 4,104	\$ 35,779	\$ 19,880	\$ 15,899	\$ 31,676	\$ 4,104	\$ 35,779

*Toll Credits are shown for matching purposes only and are not considered revenue

Previous Accomplishments

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

Objective

FHWA is establishing a national network of alternative fueling and charging infrastructure along national highway system corridors. Interstate 5 and SR 299 through the Shasta Region are important north-south and east-west corridors on this network. This work element supports the development of this network through planning of alternative fuels infrastructure in the region to reduce criteria air pollutants (ozone, CO, PM 2.5 and PM10). A collateral benefit is the reduction of greenhouse gas (GHG) emissions, which is a state objective.

Discussion

Metropolitan planning for the region should minimize transportation-related fuel consumption and air pollution (23 CFR 450.300). The latest generation of plug-in electric vehicles (PEVs) are rapidly entering into the regional vehicle fleet market and help reduce air pollutants and GHG emissions. It is estimated that PEVs could make up 2% of the regional vehicle market by 2022 (or sooner). However, this is only likely to happen if the charging station infrastructure is in place to support this growth and thereby reduce "range anxiety" for PEV owners. Based on the Upstate Region PEV Readiness Plan, a total of 104 electric vehicle charging stations are needed to support a 2% PEV share of the region's vehicle fleet. Regional corridors designated as part of the national "Alternative Fuel Corridors" network, include: Interstate 5 (I-5) and State Route 299 (SR 299). Regional efforts supported or implemented will be included in the 2022 Regional Transportation Plan update.

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

Alternative fuel vehicles are an effective strategy for protection air quality - a core MPO function for non-attainment regions, but still relevant for the Shasta Region. Replacing conventional automobiles with electric and hydrogen vehicles will reduce federal Criteria Air Pollutants, including ozone, PM 2.5 and 10, and CO. Although not a federal requirement, a collateral benefit is the reduction of greenhouse gas emissions.

FY 2020/21 Deliverables (anticipated delivery date)

A modest number of staff hours has been allocated to this work element to allow for coordination with partners on regional and state efforts to expand fueling infrastructure and to evaluate grant funding opportunities as they arise (ongoing). SRTA will also participate in FHWA-sponsored events for corridor nominations.

Task 1: Participation and support leading to accelerated deployment of low-carbon fueling infrastructure		Resp. Agency	Schedule
Task/Activity			
1.1	Evaluate opportunities to accelerate the deployment of electric and hydrogen fueling infrastructure within the Shasta Region and along interregional corridors, focusing on benefits to public transportation, freight operations, and the traveling public.	SRTA	Jul 2020 - June 2022
1.2	Participate in Alternative Fuels Corridor Request for Designation Nominations Webinar.	SRTA	Jan 2021

WORK ELEMENT 707.04**Goods & Freight Coordination and Planning**

Agency: SRTA Total Budget (FY 2019/20): \$ 12,485

Estimated Budget (FY 2020/21): \$ 12,485

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2020/21 & 2021/22

Staff Allocations and Funding Requirements	FY 2020/21						FY 2021/22					
	Expenditures		Revenue by Fund Source (\$)				Expenditures		Revenue by Fund Source (\$)			
	Direct	Indirect	PPM	FHWA PL	Toll Credits*	Total FHWA PL	Direct	Indirect	PPM			
SRTA												
Personnel	\$ 6,552	\$ 5,576	\$ 10,000	\$ 1,884	\$ 244	\$ 2,128	\$ 6,552	\$ 5,576	\$ 12,128			
Services & Supplies	\$ 200		\$ 200				\$ 200	\$ -	\$ 200			
Human Resources	\$ 157		\$ 157				\$ 157	\$ -	\$ 157			
TOTAL:	\$ 6,909	\$ 5,576	\$ 10,357	\$ 1,884	\$ 244	\$ 2,128	\$ 6,909	\$ 5,576	\$ 12,485	\$ -	\$ -	

*Toll Credits are shown for matching purposes only and are not considered revenue.

Previous Accomplishments

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

Objective

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

Discussion

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

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

In consultation with private sector industry, economic development organizations, and other freight stakeholders, this work element identifies goods and freight related projects for technical evaluation and inclusion the RTP as appropriate.

FY 2020/21 Deliverables (anticipated delivery date)

Feight project nominations for RTP (as identified).

Task 1:	Freight Coordination and Planning		
Task/Activity		Resp. Agency	Schedule
1.1	Participate in interagency meetings and workshops that support freight and goods movement planning, including: California Freight Advisory Committee, Sustainable Freight action Plan, and/or similar meetings.	SRTA	As needed
1.2	Review, participate and comment on federal or state policies, laws, programs, funding and priorities related to freight and goods movement, including the national primary freight network, and state and regional freight corridors.		
Task 2:	Identification of transportation issues affecting freight mobility and economic activity		
Task/Activity		Resp. Agency	Schedule
2.1	Invite regional freight stakeholders to identify and discuss transportation-related obstacles to interregional and intraregional goods movement and economic activity	SRTA	Jul 2020 - Jun 2022

WORK ELEMENT 707.08								ShastaReady Adaptation Planning				
Agency: SRTA		Total Budget (FY 2019/20): \$ 305,441						Estimated Budget (FY 2020/21):		\$ 104,441		
ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2020/21 & 2021/22												
Staff Allocations and Funding Requirements		FY 2020/21						FY 2021/22				
		Expenditures		Revenue by Fund Source (\$)				Expenditures		Revenue by Fund Source (\$)		
		Direct	Indirect	FHWA PL	FHWA PL Toll Credits*	Total FHWA PL	PPM	Caltrans Adaptation Grant	Direct	Indirect	PPM	
SRTA												
Personnel		\$ 55,700	\$ 47,405				\$ 49,580	\$ 53,525	\$ 55,700	\$ 47,405	\$ 103,105	
Services & Supplies		\$ -							\$ -	\$ -	\$ -	
Human Resources		\$ 1,337					\$ 1,337		\$ 1,337	\$ -	\$ 1,337	
Consultant (TBD)		\$ 201,000						\$ 201,000				
TOTAL:		\$ 258,037	\$ 47,405	\$ -	\$ -	\$ -	\$ 50,917	\$ 254,525	\$ 57,037	\$ 47,405	\$ 104,441	\$ -
*Toll Credits are shown for matching purposes only and are not considered revenue												
Previous Accomplishments												
This is a new work element.												
Objective												
Develop and deliver the ShastaReady Extreme Climate Event Mobility and Adaptation Plan, which will identify regional vulnerabilities to climate change and provide actionable strategies and projects that may help reduce NAAQS-criteria pollutants. Policies shall be incorporated into the regional transportation plan and specific projects from the RTP shall be prioritized or, if needed, added to the RTP projects list. As appropriate, priority projects will be incorporated into the short term transportation improvement program. For new projects, project-specific studies may need to be performed. These will be incorporated into the agencies Overall Work Program as needed.												
Discussion												
This work element will fund the development of the ShastaReady Extreme Climate Event Mobility and Adaptation Plan. The goal of the ShastaReady plan is to support efforts that enhance the resiliency of the transportation system to help protect against climate impacts, especially those that serve the communities most vulnerable to climate change impacts. Potential impacts extend beyond wildfires to include heat, extreme precipitation events, and secondary impacts such as congestion along detour and/or evacuation routes. To the extent practicable, ShastaReady will evaluate regional projects in the RTP and FTIP and their vulnerability to climate changes, as well as identify potential new projects and consider air quality benefits. Final reports will assess how strategies may result in a more climate resilient infrastructure, as well as how they may help improve air quality and reduce emissions of ozone, CO, PM2.5, and PM10. Activities related to climate and greenhouse gases are a State requirement and federal funds will not be used for this portion of the work element.												
Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives												
Implementation of ShastaReady supports System Performance by reducing delays associated with the increasing number and intensity of extreme weather events and the duration of impacts. It also addresses safety by identifying escape routes, identifying traffic management strategies, and improving emergency response access and response time. It also addresses Pavement and Bridge Condition by identifying specific facilities that are most vulnerable to extreme weather events and prioritizing projects, or developing new projects, for implementation. Products of ShastaReady will inform the RTP, corridor studies, and TIPs.												
FY 2020/21 Deliverables (anticipated delivery date)												
Existing conditions identification and assessment report (Dec 2020); Adaptation Plan (April 2021).												
Task 1:		Grant administration										
Task/Activity										Resp. Agency	Schedule	
1.1		Contract management, fiscal accounting and reporting.								SRTA	Jul 2019- June 2021	
Task 2:		Project initiation										
Task/Activity										Resp. Agency	Schedule	
2.1		Project kick-off meeting								SRTA	Jul 2019 - Sept 2019	
2.2		Project management										
2.3		Establish & Maintain Project TAC								SRTA & Consultant	Jul 2019 - June 2021	
2.4		Draft initial case study										
Task 3:		Identification and Assessment of Existing Conditions										
Task/Activity										Resp. Agency	Schedule	
3.1		Identify existing conditions of transportation infrastructure								SRTA & Consultant	Sept 2019 - Dec 2020	
3.2		Assess existing conditions										
3.3		Conduct "debriefing" interviews with first responders and governmental entities within impacted regions to identify lessons learned from recent climate events.										
Task 4:		Stakeholder Outreach										
Task/Activity										Resp. Agency	Schedule	
4.1		Plan and conduct public workshops								SRTA & Consultant	Jul 2020 - June 2021	
4.2		Plan and conduct online engagement									Jul 2020 - Dec 2020	
4.3		Plan and conduct stakeholder meetings									Jul 2020 - June 2021	
Task 5:		Plan Development										
Task/Activity										Resp. Agency	Schedule	
5.1		Develop adaptation concepts, alternatives and strategies to create a more transportation system resilient to climate change and that better improves air quality.								SRTA & Consultant	Nov 2020 - Mar 2021	
5.2		Draft adaptation plan									Jan - Mar 2021	
5.3		Identify potential funding sources									Jan - Apr 2021	
5.4		Finalize adaptation plan									April 2021	
5.5		Present final plan to SRTA board and others as requested									June 2021	

WORK ELEMENT 708.03					Transportation Development Act (TDA)				
Agency: SRTA		Total Budget (FY 2019/20): \$ 126,546			Estimated Budget (FY 2020/21): \$ 86,546				
ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2020/21 & 2021/22									
Staff Allocations and Funding Requirements	FY 2020/21				FY 2021/22				
	Expenditures		Revenue by Fund Source (\$)		Expenditures		Revenue by Fund Source (\$)		
SRTA	Direct	Indirect	LTF		Direct	Indirect	LTF		
Personnel	\$ 43,436	\$ 36,968	\$ 80,404		\$ 43,436	\$ 36,968	\$ 80,404		
Services & Supplies	\$ 500		\$ 500		\$ 500	\$ -	\$ 500		
Human Resources	\$ 1,042		\$ 1,042		\$ 1,042	\$ -	\$ 1,042		
Consultant Services (Financial Audit)	\$ 4,600		\$ 4,600		\$ 4,600	\$ -	\$ 4,600		
Consultant Services (Triennial Audit)	\$ 25,000		\$ 25,000						
Consultant Services (Public Outreach)	\$ 15,000		\$ 15,000						
TOTAL:	\$ 89,579	\$ 36,968	\$ 126,546	\$ -	\$ 49,579	\$ 36,968	\$ 86,546	\$ -	
Previous Accomplishments									
Administration of Transportation Development Act (TDA) and fiscal auditing of expenditures. Completed triennial performance audit for FYs 2015/16, 2016/17, and 2017/18. Completed RABA annual audit for FY 2017/18. Produced and distributed 2020/21 Transit Needs Assessment (Spring 2020). Organized, held and supported Social Services Transportation Advisory Council (SSTAC) meetings.									
Objective									
To administer the allocation of funds from the Local Transportation Fund (LTF) and State Transit Assistance (STA) to member entities. To provide a forum for input on public transit service and its connections.									
Discussion									
SRTA is the designated recipient and responsible administrator of TDA funds. LTF and STA help fund transit, bicycle and pedestrian, and road projects. SRTA distributes funds to local claimants and ensures that fiscal audits and other requirements are performed in accordance to TDA law.									
Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives									
TDA funds are generated locally and administered by the state of California. As a recipient of TDA funds, the following tasks are required to ensure the appropriate, effective, and efficient use of TDA funds.									
FY 2020/21 Deliverables (anticipated delivery date)									
1) Transit Needs Assessment (Dec - Feb 2021); 2) Unmet Transit Needs findings (April 2021); 3) TDA budget (April 2021); and 4) SSTAC regularly-scheduled meetings (September 2020 and March 2021).									
Task 1: TDA Administration									
Task/Activity					Resp. Agency		Schedule		
1.1 Prepare LTF and STA Findings of Apportionment.					SRTA		Feb 2021, Feb 2022		
1.2 Review LTF and STA claims submitted by claimants including associated technical assistance needed for adequate and proper reporting.							May-June 2021, May-June 2022		
1.3 Review statutes, rules, and regulations, and pending legislation pertinent to transit and transit funding.							Ongoing		
1.4 Organize and support Social Services Transportation Advisory Council (SSTAC).							Jul 2020 - Jun 2022		
1.5 Prepare audits as required under the TDA.							Sept-Oct 2020, Sept-Oct 2021		
1.6 Engage independent auditor.							Jun 2021, Jun 2022		
1.7 Prepare claims for Board of Directors approval.							Jun 2021, Jun 2022		
1.8 Claim scheduling and payment.							Monthly		
1.9 Perform TDA fund accounting.									
Task 2: Annual Transit Needs Assessment									
Task/Activity					Resp. Agency		Schedule		
2.1 Review prior year Transit Needs Assessment; solicit public input (comments, surveys, interviews, etc.), collect transit data and reports, perform farebox analysis, and CTSA performance analysis; prepare data for inclusion in draft document, update tables, and information.					SRTA		Oct 2020 - Jan 2021/ Oct 2021 - Jan 2022		
2.2 Receive, review, and summarize data from transit providers for the Transit Needs Assessment, including but not limited to: ridership information; service hours and route information; productivity improvements; and public/rider feedback received. Conduct transit scenario planning utilizing data collected and public input. Evaluate potential performance of scenarios. Identify any scenarios that may be reasonable.									
2.3 Provide draft document to transit operators, CTSA, and SSTAC for review; revise and prepare final draft for public comment and adoption.							Jan 2021 / Jan 2022		
2.4 Prepare staff report and presentation for SRTA Board of Directors/public hearing.							Feb 2021 / Feb 2022		
2.5 SSTAC to consider at their regularly-scheduled March meeting to provide SSTAC recommendation on unmet needs.							Mar 2021 / Mar 2022		
2.6 Present staff and SSTAC unmet transit needs recommendations, including resolution, to SRTA Board of Directors for approval.							Apr 2021 / Apr 2022		
2.7 Submit final document to Caltrans for acceptance.							May 2021 / May 2022		
Task 3: Transit Public Outreach and Awareness									
Task/Activity					Resp. Agency		Schedule		
3.1 Conduct outreach activities that build public awareness to available transit services in the region.					SRTA		Jul 2020 - Jun 2022		

WORK ELEMENT 708.04

Transit and CTSA Agency Administration

Agency: SRTA/RABA

Total Budget (FY 2019/20): \$ 32,453

Estimated Budget (FY 2020/21): \$ 32,453

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE FOR FY 2020/21 & 2021/22

Staff Allocations and Funding Requirements	FY 2020/21				FY 2021/22			
	Expenditures		Revenue by Fund Source (\$)		Expenditures		Revenue by Fund Source (\$)	
	Direct	Indirect	LTF	TDA	Direct	Indirect	LTF	TDA
SRTA								
Personnel	\$ 17,254	\$ 14,685	\$ 31,939	\$ -	\$ 17,254	\$ 14,685	\$ 31,939	\$ -
Services & Supplies	\$ 100		\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -
Human Resources	\$ 414		\$ 414	\$ -	\$ 414	\$ -	\$ 414	\$ -
					\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 17,768	\$ 14,685	\$ 32,453	\$ -	\$ 17,768	\$ 14,685	\$ 32,453	\$ -

Previous Accomplishments

This work element was added in FY 2015/16.

Objective

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

Discussion

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

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

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

TDA funds are generated locally and administered by the state of California. As a recipient of TDA funds, the following tasks are required to ensure the appropriate, effective, and efficient use of TDA funds.

FY 2020/21 Deliverables (anticipated delivery date)

Approved invoices. Budget for subsequent year and performance standards (May-June 2021).

Task 1:	RABA Administration		
Task/Activity		Resp. Agency	Schedule
1.1	RABA administration, management and operations.	Redding/ Shasta County	Jul 2020- Jun 2022
Task 2:	CTSA Administration		
Task/Activity		Resp. Agency	Schedule
2.1	SRTA administration and oversight of specialized transit services, including monthly invoicing review and approval.	SRTA	Jul 2020 - Jun 2022

WORK ELEMENT 801.01**North State Super Region (NSSR)**

Agency: SRTA

Total Budget (FY 2019/20): \$ 2,921

Estimated Budget (FY 2020/21): \$ 2,921

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

Staff Allocations and Funding Requirements	FY 2020/21				FY 2021/22			
	Expenditures		Revenue by Fund Source (\$)		Expenditures		Revenue by Fund Source (\$)	
SRTA	Direct	Indirect	NSSR		Direct	Indirect	NSSR	
Personnel	\$ 491	\$ 418	\$ 909		\$ 491	\$ 418	\$ 909	
Services & Supplies	\$ 2,000		\$ 2,000		\$ 2,000	\$ -	\$ 2,000	
Human Resources	\$ 12		\$ 12		\$ 12	\$ -	\$ 12	
TOTAL:	\$ 2,503	\$ 418	\$ 2,921	\$ -	\$ 2,503	\$ 418	\$ 2,921	\$ -

Previous Accomplishments

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

Objective

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

Discussion

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

Alignment with Core MPO Requirements, Performance Measures, and Applicable State Grant Program Objectives

This work element is funded entirely through member dues from NSSR partners.

FY 2020/21 Deliverables (anticipated delivery date)

NSSR meeting agendas and minutes.

Task 1: North State Super Region

Task/Activity	Resp. Agency	Schedule
1.1 Facilitate NSSR meetings.	SRTA	2 per year
1.2 Maintain and update NSSR website as needed.		Jul 2020 - Jun 2022
1.3 Maintain and update NSSR website as needed.		

APPENDIX A – PLANNING PROCESS CERTIFICATION

FHWA & FTA METROPOLITAN TRANSPORTATION PLANNING PROCESS CERTIFICATION

FY 2020/2021 FHWA and FTA Metropolitan Transportation Planning Process Self-Certification

In accordance with 23 CFR part 450, the California Department of Transportation and Shasta Regional Transportation Planning Agency, the designated Metropolitan Planning Organization for the county of Shasta urbanized area(s), hereby certify that the transportation planning process is being carried out in accordance with all applicable requirements including:

- 1) 23 U.S.C. 134, 49 U.S.C. 5303, and subpart C of 23 CFR part 450;
- 2) In nonattainment and maintenance areas, sections 174 and 176(c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506(c) and (d)) and 40 CFR part 93;
- 3) Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;
- 4) 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- 5) Section 1101(b) of the FAST Act (Pub. L. 114-94) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- 6) 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- 7) The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38;
- 8) The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- 9) Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- 10) Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.



MPO Authorizing Signature

Daniel S. Little, Executive Director

Title

4/30/2020

Date

Caltrans District Approval Signature

Title

Date

APPENDIX B – FTA CERTIFICATION AND ASSURANCES

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

Certifications and Assurances

Fiscal Year 2020

FEDERAL FISCAL YEAR 2020 CERTIFICATIONS AND ASSURANCES FOR FTA ASSISTANCE PROGRAMS

(Signature pages alternate to providing Certifications and Assurances in TrAMS.)

Name of Applicant: Shasta Regional Transportation Agency (MPO)

The Applicant certifies to the applicable provisions of categories 01–20. X

Or,

The Applicant certifies to the applicable provisions of the categories it has selected:

Category	Certification
01 Certifications and Assurances Required of Every Applicant	_____
02 Public Transportation Agency Safety Plans	_____
03 Tax Liability and Felony Convictions	_____
04 Lobbying	_____
05 Private Sector Protections	_____
06 Transit Asset Management Plan	_____
07 Rolling Stock Buy America Reviews and Bus Testing	_____
08 Urbanized Area Formula Grants Program	_____
09 Formula Grants for Rural Areas	_____
10 Fixed Guideway Capital Investment Grants and the Expedited Project Delivery for Capital Investment Grants Pilot Program	_____
11 Grants for Buses and Bus Facilities and Low or No Emission Vehicle Deployment Grant Programs	_____

Certifications and Assurances

Fiscal Year 2020

12 Enhanced Mobility of Seniors and Individuals with Disabilities Programs

13 State of Good Repair Grants

14 Infrastructure Finance Programs

15 Alcohol and Controlled Substances Testing

16 Rail Safety Training and Oversight

17 Demand Responsive Service

18 Interest and Financing Costs

19 Construction Hiring Preferences

20 Cybersecurity Certification for Rail Rolling Stock and Operations

FEDERAL FISCAL YEAR 2020 FTA CERTIFICATIONS AND ASSURANCES SIGNATURE

PAGE

(Required of all Applicants for federal assistance to be awarded by FTA in FY 2020)

AFFIRMATION OF APPLICANT

Name of the Applicant: Shasta Regional Transportation Agency (MPO)

BY SIGNING BELOW, on behalf of the Applicant, I declare that it has duly authorized me to make these Certifications and Assurances and bind its compliance. Thus, it agrees to comply with all federal laws, regulations, and requirements, follow applicable federal guidance, and comply with the Certifications and Assurances as indicated on the foregoing page applicable to each application its Authorized Representative makes to the Federal Transit Administration (FTA) in federal fiscal year 2020, irrespective of whether the individual that acted on his or her Applicant's behalf continues to represent it.

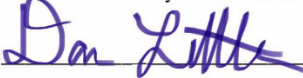
FTA intends that the Certifications and Assurances the Applicant selects on the other side of this document should apply to each Award for which it now seeks, or may later seek federal assistance to be awarded during federal fiscal year 2020.

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

Certifications and Assurances

Fiscal Year 2020

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

Signature:  Date: 4/30/2020

Name: Daniel S. Little, Executive Director Authorized Representative of Applicant

AFFIRMATION OF APPLICANT'S ATTORNEY

For (Name of Applicant): Shasta Regional Transportation Agency (MPO)

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

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

Signature:  Date: 4/30/2020

Name: John S. Kenry Attorney for Applicant

Each Applicant for federal assistance to be awarded by FTA must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its electronic signature in lieu of the Attorney's signature within TrAMS, provided the Applicant has on file and uploaded to TrAMS this hard-copy Affirmation, signed by the attorney and dated this federal fiscal year.

APPENDIX C – DEBARMENT

CALIFORNIA DEPARTMENT OF TRANSPORTATION DEBARMENT AND SUSPENSION CERTIFICATION

Fiscal Year 2020/2021 California Department of Transportation Debarment and Suspension Certification

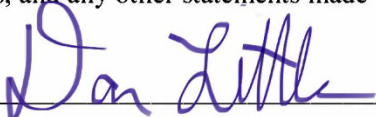
As required by U.S. DOT regulations on governmentwide Debarment and Suspension

(Nonprocurement), 49 CFR 29.100:

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

**DEPARTMENT OF TRANSPORTATION
DEBARMENT AND SUSPENSION CERTIFICATION
FISCAL YEAR 2020/2021
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 4/30/2020

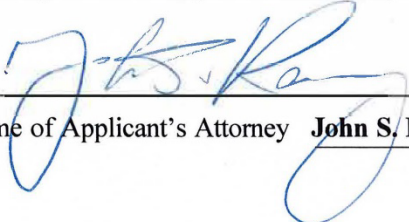
Printed Name: **Daniel S. Little, Executive Director**

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 Regional Transportation Agency (MPO)** (Name of Applicant)

Signature  Date 4/30/2020

Printed Name of Applicant's Attorney **John S. Kenny**

APPENDIX D – LOBBYING

DISCLOSURE OF LOBBYING ACTIVITIES

Approved by OMB
0348-0046

Disclosure of Lobbying Activities

Complete this form to disclose lobbying activities pursuant to 31 U.S.C. 1352
(See reverse for public burden disclosure)

1. Type of Federal Action: a. contract <u>b</u> b. grant c. cooperative agreement d. loan e. loan guarantee f. loan insurance	2. Status of Federal Action: a. bid/offer/application <u>b</u> b. initial award c. post-award	3. Report Type: <u>a</u> a. initial filing b. material change For material change only: Year _____ quarter _____ Date of last report _____
4. Name and Address of Reporting Entity: ____ Prime <u>X</u> Subawardee Tier <u>1</u> , if Known: Congressional District, if known:	5. If Reporting Entity in No. 4 is Subawardee, Enter Name and Address of Prime: CA Department of Transportation 1120 N. Street Sacramento, CA 95814 Congressional District, if known:	
6. Federal Department/Agency: Federal Transit Administration	7. Federal Program Name/Description: Consolidated Planning Grant (CPG) CFDA Number, if applicable: <u>20.505</u>	
8. Federal Action Number, if known:	9. Award Amount, if known: \$ CA CPG Allocation	
10. a. Name and Address of Lobbying Registrant <i>(if individual, last name, first name, MI):</i> n/a	b. Individuals Performing Services <i>(including address if different from No. 10a)</i> <i>(last name, first name, MI):</i> n/a	
11. Information requested through this form is authorized by title 31 U.S.C. section 1352. This disclosure of lobbying activities is a material representation of fact upon which reliance was placed by the tier above when this transaction was made or entered into. This disclosure is required pursuant to 31 U.S.C. 1352. This information will be reported to the Congress semi-annually and will be available for public inspection. Any person who fails to file the required disclosure shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.	Signature: <u></u> Print Name: <u>Daniel S. Little</u> Title: <u>Executive Director</u> Telephone No.: <u>(530) 262-6190</u> Date: <u>4/30/2020</u>	
Federal Use Only	Authorized for Local Reproduction Standard Form - LLL (Rev. 7-97)	

APPENDIX E – LIST OF FREQUENTLY USED ACRONYMS

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

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

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

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

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

GHG – Greenhouse gas. A gas that contributes to climate change by absorbing infrared radiation, e.g., carbon dioxide and chlorofluorocarbons.

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

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

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

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

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

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

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

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

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

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

SGA – Strategic Growth Area(s). SGAs are small geographic areas, identified by each local jurisdiction, wherein coordinated local and regional plans, programs, and investments are layered to promote job growth, increase number of households, enhance mobility options, and develop vacant and underutilized land.

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

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

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

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

