



Grass Valley • Nevada City

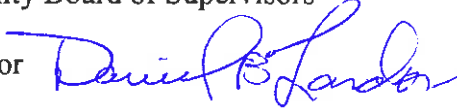
Nevada County • Truckee

COMMISSION

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MEMORANDUM

TO: Dan Miller, Chairman, Nevada County Board of Supervisors

FROM: Daniel B. Landon, Executive Director 

SUBJECT: Proposed Projects for the Nevada County Transportation Commission's
FY 2016/17 Overall Work Program

DATE: March 21, 2016

RECOMMENDATION: In accordance with the Memorandum of Understanding regarding regional transportation planning (enclosed), the Nevada County Transportation Commission (NCTC) is requesting the Nevada County Board of Supervisors review and approve the projects proposed for inclusion in the NCTC's FY 2016/17 Overall Work Program (OWP).

BACKGROUND: Annually each Regional Transportation Planning Agency (RTPA) develops an OWP for formal adoption by its governing board. The OWP outlines the scope of work and budget for various transportation planning activities. The OWP is a requirement of NCTC's Master Fund Transfer Agreement with the State of California and includes the following three components: Introduction, Work Elements (WE), and Budget. The purpose of this draft OWP for the FY 2016/17 is 1) to show how the Federal Planning Factors will be integrated into the OWP Work Elements; 2) to outline continuing and new activities; and 3) to present a summary of the expected revenues and expenditures for the fiscal year. A final OWP will be presented for approval at the May 18, 2016 NCTC meeting.

OWP WORK ELEMENTS

NCTC's OWP integrates the Commission's organizational activities of Planning, Communication, and Coordination into two broad Work Elements: Communication and Coordination; Regional Planning. Each Work Element is further subdivided into projects that accomplish specific tasks or objectives.

The following ongoing activities have been integrated into the Draft FY 2016/17 OWP:

- I. STIP Projects (WE 2.2):
 - A. SR 89-Union Pacific Railroad Undercrossing ("Mousehole"): Work with the Town of Truckee to complete construction during FY 2016/17.
 - B. SR 49 widening from La Barr Meadows Road to McKnight Way. NCTC will participate with Caltrans District 3 in the preparation of Project Approval and Environmental Documentation for a future construction project.

II. Planning/Administration Projects:

- A. Congestion Mitigation and Air Quality (CMAQ) funding: Monitor project activities as shown on the multi-year project listing (WE 2.1).
- B. Air Quality Conformity Process: Monitor changes in EPA requirements (WE 2.1).
- C. Participate with Caltrans in monitoring and implementing the SR 49 Corridor System Management Plan (CSMP) that will identify and implement incremental projects to accelerate safety improvements to the SR 49 Corridor (WE 2.2).

The following Work Elements are included in the work program each year as they are activities that the NCTC must conduct to fulfill its statutory responsibilities:

WORK ELEMENT 1 - ADMINISTRATION

Project 1.1 - General Services and Communication

Project 1.2 - Transportation Development Act

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.1 - Regional Transportation Plan

Project 2.2 - Transportation Improvement Programs

Project 2.3 - Transit and Paratransit Programs

In addition to ongoing administrative and planning activities, the Draft FY 2016/17 OWP includes the following item:

- Update of the Eastern Nevada County Transit Development Plan (WE 2.3.2).

If you have any questions, please feel free to call me at 265-3202.

enclosures

MEMORANDUM OF UNDERSTANDING
REGARDING REGIONAL TRANSPORTATION PLANNING CONDUCTED BY
THE NEVADA COUNTY TRANSPORTATION COMMISSION

This Memorandum of Understanding, made and entered into by and between the Nevada County Transportation Commission, a local transportation commission created pursuant to the State of California Government Code; the City of Grass Valley, a municipal corporation; the City of Nevada City, a municipal corporation; the Town of Truckee, a municipal corporation; and the County of Nevada, a political subdivision of the State of California.

W I T N E S S E T H :

WHEREAS, the Nevada County Transportation Commission functions as a Local Transportation Commission and as a Regional Transportation Planning agency pursuant to Sections 29532 and 29535 of the State of California Government Code; and

WHEREAS, Section 6614, Article 2, Subchapter 2, Chapter 3, Title 21 of the California Code of Regulations defines the term "Transportation Planning Process" as the "joint effort of all governmental agencies with transportation responsibilities within a given region or metropolitan area by which plans are developed in a continuing and coordinated manner and which is documented annually by the adoption of an annual work program evidencing the respective contributions in monies and staff time of the respective agencies to that effort."

WHEREAS, the parties hereto desire to cooperate and coordinate with each other for the purpose of regional transportation planning and to have a forum to discuss and consider the problems which are of common concern to the local governments which they represent.

NOW, THEREFORE, in consideration of the premises hereinbefore set forth, the Nevada County Transportation Commission will conduct its transportation planning process in accordance with the provisions of this Memorandum of Understanding.

ARTICLE 1 - ANNUAL WORK PROGRAM

The Nevada County Transportation Commission is hereby authorized to continue to receive and spend monies in the furtherance of the purposes of the transportation planning process, in accordance with applicable statutes and regulations of the State of California, provided that, no funds shall be spent for transportation planning during a fiscal year except in accordance with an annual work program for the fiscal year which shall begin on the 1st day of July of each year and end on the 30th day of June of the following year. The annual work program for any fiscal year shall be adopted by the Nevada County Transportation Commission after submitting the proposed work program to each party hereto for review and comment. Each party hereto will acknowledge its approval of the projects contained in the proposed annual work program by adoption of a resolution. No transfers, variations,

changes, or modifications shall be made in connection with monies budgeted for work program costs without the approval of the Nevada County Transportation Commission. To allow each party sufficient time to review and comment on the proposed annual work program the Nevada County Transportation Commission will deliver its proposed annual work program to Grass Valley, Nevada City, the Town of Truckee, and Nevada County not later than the one hundred and eighty days prior to the commencement of the fiscal year for which the proposed annual work program has been prepared. To enable the Nevada County Transportation Commission to respond to the comments made and submit the proposed annual work program to the State of California in accordance with the guidelines promulgated by the California Department of Transportation, each reviewing agency will submit its comments, by adoption of a resolution, not later than one hundred and thirty-five days prior to the commencement of the fiscal year for which the proposed annual work program has been prepared. After considering the comments received, the Nevada County Transportation Commission will submit the proposed annual work program to the California Department of Transportation. After consideration of comments from the California Department of Transportation, the final annual work program will be adopted by the Nevada County Transportation Commission. Amendments to a work program are required under the following circumstances:

1. A new work element is added.
2. There is a major change in the scope of work element.
3. A work element is deleted.
4. Work element budget modifications are needed.

Amendments to a work program necessitated by items 1 through 3 above will be submitted to Grass Valley, Nevada City, the Town of Truckee, and Nevada County for review and comment, and will be discussed and approved or disapproved at a regular meeting of the Nevada County Transportation Commission. Amendments to a work program necessitated by item 4 above will only be submitted to Grass Valley, Nevada City, the Town of Truckee, and Nevada County for review and comment if the work element budget modifications cannot be accomplished through the utilization funds held in the fund balance of the Nevada County Transportation Commission's Planning and Administration Fund (Fund #327).

ARTICLE II - REGIONAL ISSUES

The Nevada County Transportation Commission will provide a forum for the discussion of issues of common concern by placing such issues on the agenda of its regularly scheduled meetings when requested to do so by any party to this Memorandum of Understanding. When such issues are placed on an agenda, they shall be placed under the heading of "Regional Issues" and the City Councils of Grass Valley, the Town of Truckee, Nevada City, and the

Memorandum of Understanding
RE: Regional Transportation Planning
Page 3

Nevada County Board of Supervisors will receive a copy of the agenda. The City Councils and the Board of Supervisors may send representatives to the meeting to present their position on the issue being discussed. The discussion will be for the purpose of identifying opportunities to coordinate the efforts of each party to expedite resolution of the issue.

ARTICLE III - TERM

The term of this Memorandum of Understanding shall commence on July 1, 1992, and shall continue from year to year provided that this Memorandum of Understanding may be modified at any time, upon the filing of a request for an amendment by any party hereto with the Executive Director of the Nevada County Transportation Commission and approval of such amendment by all of the parties hereto. Any amendment to this Memorandum of Understanding must be in accordance with applicable Federal, State and Local laws.

ARTICLE IV - WITHDRAWAL

Any party hereto may withdraw from this Memorandum of Understanding by providing written notice ninety (90) days prior to the start of any fiscal year. Such withdrawal shall be effective on the last day of the fiscal year in which the notice is provided. Withdrawal shall have no effect on the continuance of regional transportation planning activities by the Nevada County Transportation Commission.

ARTICLE V - EFFECT

This Memorandum of Understanding shall govern only the activities set forth in Articles I and II, and shall not supersede any previous agreements between any of the parties hereto relating to any activities not included herein. This Memorandum of Understanding shall be included in the policies and procedures manual adopted by the Nevada County Transportation Commission. This Memorandum of Understanding is subordinate to the Memorandum of Understanding between the California Department of Transportation and the Nevada County Transportation Commission, executed by the Nevada County Transportation Commission on April 9, 1986.

ARTICLE VI - NOTICE

Notices referenced herein shall be deemed sufficient if delivered to:

Grass Valley:

City Clerk, 125 East Main St., Grass Valley, CA 95945

Nevada City:

City Clerk, 317 Broad St., Nevada City, CA 95959

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RE: Regional Transportation Planning
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Town of Truckee:
Town Manager, P O Box 2884, Truckee, CA 96160
Nevada County:
Clerk of the Board, 950 Maidu Ave., Nevada City, CA 95959
Nevada County Transportation Commission:
Executive Director, 101 Providence Mine Rd., Ste 102, Nevada
City, CA 95959

ARTICLE VII - EXECUTION

This Memorandum of Understanding may be executed in any number
of counterparts, and when so executed, such counterparts shall be
deemed an original hereof.

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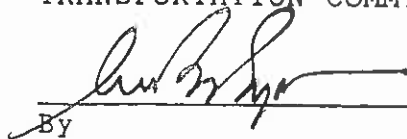
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Memorandum of Understanding
RE: Regional Transportation Planning
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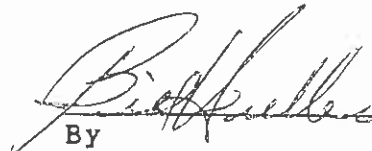
IN WITNESS WHEREOF, the parties have executed this Memorandum
of Understanding on the dates set forth below.

NEVADA COUNTY
TRANSPORTATION COMMISSION


By

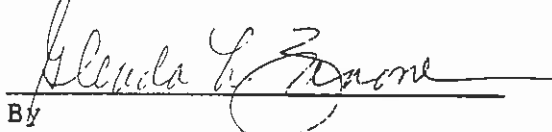
DATE: 4.20.94

CITY OF GRASS VALLEY


By

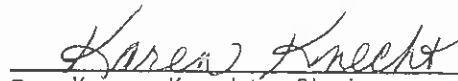
DATE:

CITY OF NEVADA CITY


By

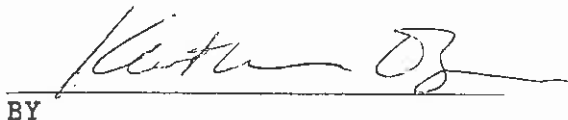
DATE: 5/11/94

COUNTY OF NEVADA


By Karen Knecht, Chairman
Board of Supervisors

DATE: 4/5/94

TOWN OF TRUCKEE


By

DATE: 5/12/94

Nevada County Transportation Commission



DRAFT 2016/17 Overall Work Program

March 18, 2016

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NEVADA COUNTY TRANSPORTATION COMMISSION

CREATING A BETTER FUTURE BY BUILDING UPON SUCCESSES OF THE PAST



MISSION STATEMENT

The mission of the Nevada County Transportation Commission is to plan, communicate, and coordinate with the citizens and decision makers of Grass Valley, Nevada City, Nevada County, and the Town of Truckee, and with Caltrans to identify transportation needs, propose solutions, and assist in implementing projects to create a balanced regional transportation system, while protecting the rural qualities and historic character of Nevada County.

Activities To Achieve The Mission, Include, But Are Not Limited, To The Following

NCTC develops a Regional Transportation Plan (RTP) which includes the actions, funding recommendations, and policy direction necessary to meet the needs of each transportation system component in the region.

NCTC interacts with the community through workshops, news media, and the Internet.

NCTC develops and adopts a Regional Transportation Improvement Program that is consistent with the RTP.

NCTC conducts a comprehensive planning process in the development of its annual Overall Work Program so that funds expended on planning projects will implement the goals of the RTP.

NCTC reviews transportation plans and programs of member agencies and endorses them based on consistency with the RTP and RTIP. In keeping with this responsibility, the NCTC strives to be creative in assisting the region in developing the revenues to construct improvement projects.

NCTC communicates and participates in workshops with Caltrans on proposed projects to be developed in the County of Nevada to ensure that the policies and goals of the RTP are implemented.

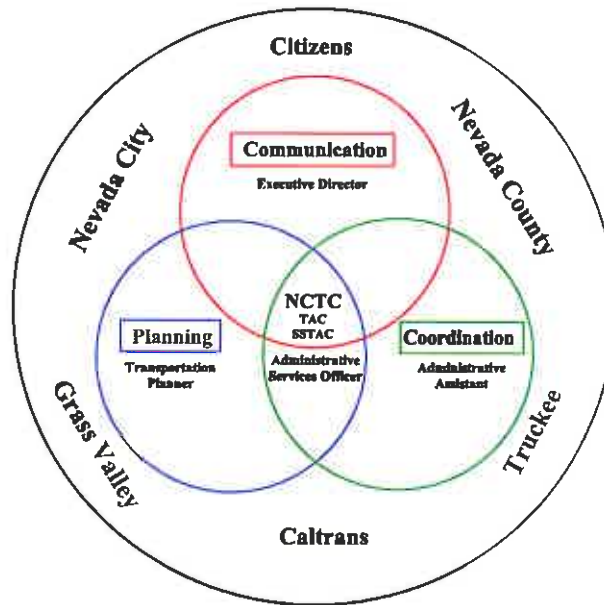
NCTC coordinates with regional transportation planning agencies on legislation and statewide policy issues to ensure the region receives appropriate attention and funding from the State of California and the Federal government.

NCTC participates in interregional planning projects to ensure Nevada County projects support both regional and statewide transportation goals.

NCTC administers Transportation Development Act funds to ensure all statutory requirements are met, including the identification of the region's transit needs.

NCTC manages Regional Surface Transportation Program funds and Regional Improvement Program funds in accordance with Federal acts and statutes promulgated by the State of California, selecting and funding eligible transportation improvement projects based upon those that are most effective and beneficial to the region.

Nevada County Transportation Commission Organization Flow Chart



Nevada County Transportation Commission (NCTC)

NCTC is a Regional Transportation Planning Agency (RTPA) created pursuant to Title 7.88, of the State of California Government Code, Section 67920. As the RTPA for Nevada County, the NCTC coordinates transportation planning for Grass Valley, Nevada City, Nevada County, and the Town of Truckee.

The NCTC board has seven members. Four members are appointed by the Board of Supervisors and three are appointed by the incorporated municipalities in the County. The Board of Supervisors appoints two members from the Board of Supervisors and two County at-large representatives. The municipalities have appointed three city/town council members; one each from Nevada City, Grass Valley, and the Town of Truckee.

Technical Advisory Committee (TAC)

The TAC is made up of representatives of public transit operators, local public works and planning departments, public airport operators, the air pollution control district, and Caltrans. The Committee provides technical input on transportation issues and ensures there is coordination and cooperation in the transportation planning process.

Social Services Transportation Advisory Council (SSTAC)

The SSTAC is made up of potential transit users who are representatives of the general public; seniors and/or disabled; social service providers for seniors, disabled, and persons of limited means; local social service and consolidated transportation providers; and Truckee residents who represent the senior and Hispanic communities. The goal of the SSTAC is to maintain and improve transportation services to the residents of Nevada County, particularly the underserved and underrepresented members of the community, such as the elderly and disabled. The SSTAC recommends action to the Commission relative to the unmet transit needs finding, and advises the Commission on transit issues, including coordination and consolidation of specialized transportation services.

Nevada County Airport Land Use Commission (NCALUC)

The Nevada County Transportation Commission has been designated as the airport land use commission for the Nevada County Airport. The purpose of the airport land-use commission is to protect public health, safety, and welfare by ensuring the orderly expansion of the airport and the adoption of land-use measures that minimize the public's exposure to excessive noise and safety hazards within the area around the airport to the extent that this areas are not already devoted to incompatible uses.

Nevada County Demographics

As of January 1, 2016, the California Department of Finance estimated the population of Nevada County at 98,193. The largest municipality is Truckee with a population of 15,981, followed by Grass Valley at 12,668 and Nevada City at 3,016. The incorporated portion of the County has a population of 65,560. Nevada County Quick Facts on Census.gov reported the racial makeup of the county as 85.9% White, followed by 9.0% Hispanic, 1.4% Asian, 1.2% Native American, and 0.5% Black or African-American. Between the years of 2009 and 2013, 12.0% of the population was below the poverty level.

OVERALL WORK PROGRAM INTRODUCTION

NCTC annually adopts a budget through the preparation of an Overall Work Program (OWP). This work program describes the planning projects and activities or work elements that are to be funded, and the type of funds that will pay for the expenditures, such as Rural Planning Assistance (RPA), Local Transportation (LTF), or Federal Transit Administration (FTA). A Memorandum of Understanding (MOU) between NCTC, the Cities of Grass Valley and Nevada City, the Town of Truckee, and the County of Nevada provides for the coordination of regional transportation planning with local governments in Nevada County. The Commission staff prepares a draft OWP and in accordance with the MOU, solicits and integrates comments from each of the jurisdictions. The proposed work program is then submitted to the Commission for approval and forwarded to Caltrans. Caltrans, as the grantor of Rural Planning Assistance funds and Federal Transit Assistance funds, approves the OWP. The budget reflects the on-going regional transportation planning process in Nevada County. Major concerns of each of the jurisdictions and Caltrans are reflected in the elements and levels of funding. The OWP is updated each year to report on the progress of identified projects, propose new or continuing projects for the ensuing year, and to provide an estimate of the required funding of the OWP elements.

Public Participation

Public involvement is a major component of the transportation planning and programming processes. NCTC makes a concerted effort to solicit public input from all Nevada County residents, including under-represented groups, in many aspects of transportation planning within Nevada County. Specific examples are listed below:

- ◆ NCTC maintains a website (www.nctc.ca.gov) and a Facebook page in an effort to keep the public informed of transportation planning and programming efforts underway in Nevada County. Agendas are posted on the bulletins boards of local jurisdictions and mailed to mobile home parks, residential home owners associations, environmental advocates, associations representing the private sector, and individuals that have asked to be included on the distribution list.
- ◆ Articles on the preparation of the Regional Transportation Plan (RTP) and Regional Transportation Improvement Program (RTIP), as well as the public comment periods, are posted on the NCTC website.
- ◆ Copies of the Draft RTP are made available for review at the main public libraries in western and eastern Nevada County, as well as on the NCTC website.
- ◆ Press releases are sent to the media establishments in western and eastern Nevada County notifying them the Draft RTP is available for review and comment and noting some key findings.
- ◆ Public hearings are held and noticed in the main newspapers in western and eastern Nevada County prior to adoption of the RTP and RTIP.
- ◆ Each year public notifications are sent out to encourage participation in transportation planning processes, such as the annual unmet transit needs public hearing held by the Transit Services Commission (TSC) and numerous public workshops relating to the transportation projects and planning activities of NCTC.
- ◆ Citizens are encouraged to attend and speak at NCTC meetings on any matter included for discussion on the agenda at that meeting.

Regional Issues, Needs, and Goals

The main transportation issues in western Nevada County are related to providing adequate infrastructure and services to meet the needs of the County, while maintaining and enhancing the rural character and environmental qualities of the area. In eastern Nevada County, the issues also stem from the challenges to meet the needs related to the high volumes of traffic generated by travelers taking advantage of the world-class recreational opportunities available in the Truckee-North Tahoe area. To address these issues requires a multi-modal approach to transportation planning in the region.

Acquiring adequate and timely funding for transportation improvements is the central need within all of the Nevada County issues. Implementation of highway and regional roadway improvements will be key to providing efficient operations, while improving safety and air quality. The 2000 Census reported that approximately 17.5% of the county population was over 65 years of age and it is projected that by 2030 this proportion is expected to increase to over 30%. As the population of residents over the age of 65 increases, it will result in increased demand for public transit services in Nevada County. Additional state and federal transit operating and capital revenues will be necessary in order to meet the additional demand placed on the public transit systems.

Transportation issues facing Nevada County, which have been identified as regionally significant include the following:

- ◆ Insufficient state, federal, and local transportation revenues.
- ◆ Air quality/greenhouse gas emission reductions.
- ◆ Coordination of land use, air quality, and transportation planning.
- ◆ Providing and maintaining a transportation system that enhances safety, the efficient movement of all people, goods, services, and information, and environmental quality.
- ◆ Efficient implementation of new technologies.

Recognition of these issues leads to the overall goal of the Regional Transportation Plan, which is to provide and maintain a transportation system that enhances safety, the efficient movement of all people, goods, and services, and environmental quality. In the Policy Element this overarching goal is divided into the following four goals:

- 1) Provide for the safe and efficient movement of all people, goods, services, and information;
- 2) Reduce adverse impacts on the natural, social, cultural, and historical environment and the quality of life;
- 3) Develop an economically feasible transportation system;
- 4) Create and maintain a comprehensive, multi-modal transportation system to serve the needs of the County.

The following list of projects indicates progress made toward implementing the goals of the Regional Transportation Plan:

- Operation of Gold Country Stage, Truckee Transit, and associated paratransit services.
- SR 49-La Barr Meadows Road Signalization and Widening project, constructed 2013.
- SR 20/49 Dorsey Drive Interchange project, constructed 2014.
- SR 49 Bicycle and Pedestrian Improvement project, constructed 2014.
- SR 49 Signal Pre-emption, programmed 2012 STIP, construction 2015/16.
- SR 89 “Mousehole” Grade Separation, programmed 2012 STIP, construction 2015/16.
- Northeast Grass Valley Sidewalk Improvements, Preliminary Engineering 2014/15, construction 2015/16.
- Northeast Grass Valley Sidewalk Improvements, Preliminary Engineering 2014/15, construction 2015/16.
- SR 49-La Barr Meadows to McKnight Way, programmed 2012 STIP, Project Approval-Environmental Documentation 2015/16, Plans, Specifications, and Estimates 2016/17.
- Newtown Road Class II/III Bike Lanes, Right-of-Way 2012-2015, construction 2016/17.

WORK ELEMENT 1 - COMMUNICATION AND COORDINATION

Public involvement is a major component of NCTC's planning process. The activities and products from Project 1.1, General Services and Communication, are intended to provide the public with complete information and timely notices, thereby giving full public access to key decisions.

Project 1.1 also incorporates the following activities that are an integral part of accomplishing NCTC's Mission:

- *NCTC interacts with the community through workshops, news media, and the internet.*
- *NCTC conducts a comprehensive planning process in the development of its annual Overall Work Program so that funds expended on planning projects will implement the goals of the RTP.*
- *NCTC manages Regional Surface Transportation Program funds and Regional Improvement Program funds in accordance with Federal acts and statutes promulgated by the State of California, selecting and funding eligible transportation improvement projects based upon those that are most effective and beneficial to the region.*

NCTC has the statutory responsibility to administer Transportation Development Act (TDA) funds, and to insure that all expenditure of TDA funds is in conformity with the Regional Transportation Plan (RTP). The work performed under Project 1.2, Transportation Development Act, has been incorporated into the NCTC Mission as follows:

- *NCTC administers Transportation Development Act funds to ensure all statutory requirements are met, including the identification of the region's transit needs.*

The following activities and products included in Work Element 1 are appropriate uses of Rural Planning Assistance Funds (RPA):

- ✓ Overall Work Programs and Overall Work Program Agreements. (Refer to Project 1.1).
- ✓ Master Fund Transfer Agreements. (Refer to Project 1.1).
- ✓ Collaborative public participation efforts. (Refer to Projects 1.1 and 1.2).
- ✓ Identify and document transportation facilities and services required to meet regional and interregional mobility and access needs. (Refer to Project 1.2).

Through communication, collaboration, and public outreach activities, Work Element 1 incorporates four of the eight MAP-21 Planning Factors into the NCTC planning program:

- 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.
- Promote efficient system management and operation.
- Increase the accessibility and mobility of people and for freight.

Information and data developed through these activities will be included in the Regional Transportation Plan and in transit planning documents.

WORK ELEMENT 1 - COMMUNICATION AND COORDINATION

Project 1.1 - General Services and Communication

Purpose: Conduct communication and public outreach activities. Provide administrative and financial support for the operation of the Nevada County Transportation Commission and its advisory committees through the activities listed below.

Continuing Work:

- Public information and outreach activities. (RPA & LTF)
- Preparation of agendas, minutes, notices, and correspondence. (LTF)
- Develop and oversee Overall Work Program and annual budgets. (LTF)
- Track legislation pertinent to the transportation planning process. (LTF) (No RPA funds will be used to support lobbying efforts).
- Technical Advisory Committee (TAC) activities. (RPA & LTF)
- Administer the Regional Transportation Mitigation Fee Program. (RTMF)
- Administer the Regional Surface Transportation Program. (LTF)
- Accounting/payroll. (LTF)
- Personnel administration. (LTF)
- Maintain and update the NCTC website. (RPA & LTF)
- Office lease. (LTF)
- Purchase equipment. (LTF)
- Maintain the Commission's office and equipment. (LTF)
- Press releases. (RPA & LTF)
- Reports on legislative measures. (LTF)
- Update Conflict of Interest Code. (LTF)
- Update DBE Program. (LTF)
- Coordination with public safety agencies regarding the safety and security of the transportation system. (RPA & LTF)

Products:

- 2016/2017 Overall Work Program. (July 16-Jun 17)
- 2017/2018 Overall Work Program. (Feb 17-May 17)
- Documentation of Commission and/or TAC meetings. (Bimonthly)
- Executive Director's Reports. (Bimonthly)
- Accounting Reports/Payroll/Payment Authorizations/Tax Reports. (Ongoing)
- Personnel reviews. (Annual)

Budget

Revenues:		
	LTF	\$105,645
	RPA Formula	\$73,500
	RTMF	\$5,000
Total		\$184,145
Expenditures:		
	NCTC	\$184,145
Total		\$184,145

Indirect costs are paid with local funds (see Budget Table 5)
Totals may not equal sum of amounts in column due to rounding

WORK ELEMENT 1 - COMMUNICATION AND COORDINATION

Project 1.2 - Transportation Development Act

Purpose: Administer the provisions of the Transportation Development Act consistent with law for receiving, reviewing, and approving claims through the activities listed below.

Continuing Work:

- Contract for and oversee fiscal and performance audits, as required. (LTF)
- Provide assistance to claimants in completing claims and resolving audit findings and/or recommendations. (LTF)
- Preparation of State Controller's Annual Report. (LTF)
- Annual "Unmet Transit Needs" public hearing. (LTF)
- Preparation of monthly financial reports. (LTF)
- Review and process claims for TDA funds. (LTF)
- Reports to Caltrans regarding FTA grants and RPA funds. (LTF)
- Update transportation/transit claim guidelines and forms. (LTF)
- Provide staff services to SSTAC. (LTF)
- Coordination of community transit services and funding with Consolidated Transportation Service Agencies. (LTF)

Products:

- Fiscal and Compliance Audits. (July 16 - Dec 16)
- State Controller's Annual Report. (Sep 16)
- Financial reports. (Monthly)
- Findings of Apportionment. (Feb 17)

Budget

Revenues:		
	LTF	\$276,178
Total		\$276,178
Expenditures:		
	NCTC	\$231,678
	Fiscal Audits	\$44,500
Total		\$276,178

Totals **may not** equal sum of amounts in column due to rounding

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

NCTC has the responsibility to prepare and adopt a Regional Transportation Plan (RTP) directed to the achievement of a coordinated and balanced regional transportation system. The plan is to be action-oriented and pragmatic, considering both the short and long term future, and is to present clear, concise policy guidance to local and state officials. Projects 2.1 (Regional Transportation Plan), 2.1.1 (2015 Performance Based Regional Transportation Plan), 2.2 (Transportation Improvement Programs), 2.3 (Transit and Paratransit Programs), 2.3.2 (Eastern Nevada County Transit Development Plan Update), and 2.4 (Coordination of Regional Planning), are tied to the NCTC Mission by the following activities:

- *NCTC develops a Regional Transportation Plan (RTP) which includes the actions, funding recommendations, and policy direction necessary to meet the needs of each transportation system component in the region.*
- *NCTC develops and adopts a Regional Transportation Improvement Program that is consistent with the RTP.*
- *NCTC reviews transportation plans and programs of member agencies and endorses them based on consistency with the RTP and RTIP. In keeping with this responsibility, the NCTC strives to be creative in assisting the region in developing the revenues to construct improvement projects.*
- *NCTC communicates and participates in workshops with Caltrans on proposed projects to be developed in the County of Nevada to ensure that the policies and goals of the RTP are implemented.*
- *NCTC coordinates with regional transportation planning agencies on legislation and statewide policy issues to ensure the region receives appropriate attention and funding from the State of California and the Federal government.*
- *NCTC participates in interregional planning projects to ensure Nevada County projects support both regional and statewide transportation goals.*

The following activities and products included in Work Element 2 are appropriate uses of Rural Planning Assistance Funds:

- ✓ Participate in Federal and State Clean Air Act transportation related air quality planning activities. (Refer to Projects 2.1, 2.1.1, and 2.2).
- ✓ Develop and/or modify tools that allow for better assessment of transportation impacts on community livability (e.g. integration of GIS and census data into the regional traffic model and development of performance measurement tools and strategies). (Refer to Projects 2.1, 2.1.1, and 2.4).
- ✓ Identify and document transportation facilities, projects, and services required to meet the regional and interregional mobility and access needs. (Refer to Projects 2.1, 2.2, 2.3, and 2.3.2).
- ✓ Define solutions and implementation issues in terms of the multimodal transportation system, land use and economic impacts, financial constraints, air quality and environmental concerns (including wetlands, endangered species and cultural resources). (Refer to Projects 2.1, 2.2, and 2.3.2).

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING (continued)

- ✓ Assess the operational and physical continuity of transportation system components within and between metropolitan and rural areas, and interconnections to and through regions. (Refer to Projects 2.3, 2.3.2, and 2.4).
- ✓ Conduct transit needs public hearing and prepare transit development plans and transit marketing plans as appropriate. (Refer to Projects 2.3 and 2.3.2).
- ✓ Investigate methods to reduce vehicle travel and methods to expand and enhance travel services. (Refer to Projects 2.3, 2.3.2, and 2.4).
- ✓ Incorporate transit and intermodal facilities, bicycle transportation facilities, and pedestrian walkways in projects where appropriate. (Refer to Projects 2.1, 2.1.1, 2.3, and 2.3.2).
- ✓ Participate with regional, local and state agencies, the general public, and the private sector in planning efforts to identify and implement policies, strategies, programs and actions that maximize and implement the regional transportation infrastructure. (Refer to Projects 2.1, 2.1.1, 2.3, 2.3.2, and 2.4).
- ✓ Conduct collaborative public participation efforts to further extend transportation planning to communities previously not engaged in discussion. (Refer to Projects 2.1, 2.1.1, and 2.3.2).
- ✓ Create, strengthen, and use partnerships to facilitate and conduct regional planning activities between Caltrans, RTPAs, Metropolitan Planning Organizations (MPOs), transit districts, cities, counties, the private sector, and other stakeholders. (Refer to all WE 2 Projects).
- ✓ Use partners to identify and implement policies, strategies, programs and actions that enhance the movement of people, goods, services, and information. (Refer to Projects 2.1, 2.1.1, and 2.3.2).
- ✓ Ensure that projects developed at the regional level are compatible with statewide and interregional transportation needs. (Refer to Projects 2.2 and 2.4).
- ✓ Conduct planning and project activities (including corridor studies, and other transportation planning studies) to identify, develop, and monitor current and future STIP projects. (Refer to Projects 2.1, 2.1.1, and 2.2).
- ✓ Preserve existing transportation facilities implementing ways to meet transportation needs by using existing transportation facilities more efficiently. Owners and operators of transportation facilities/systems work together developing operational objectives and plans maximizing utilization of existing facilities. (Refer to Projects 2.1, 2.1.1, 2.3, 2.3.2, and 2.4).
- ✓ Document environmental and cultural resources, and develop and improve coordination between agencies using Geographic Information Systems (GIS) and Intelligent Transportation Management Systems (ITMS), and other computer-based tools. (Refer to Projects 2.1, 2.1.1 and 2.4).

Work Element 2, Regional Transportation Planning, incorporates all eight of the MAP-21 Planning Factors into the NCTC planning program:

- Support the economic vitality of the area, especially by enabling global competitiveness, productivity, and efficiency.
- Increase the safety of the transportation system for motorized and non-motorized users.
- Increase the security of the transportation system for motorized and non-motorized users.
- Increase the accessibility and mobility of people and for freight.

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING (continued)

- 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, people and freight.
- Promote efficient system management and operation.
- Emphasize the preservation of the existing transportation system.

Monitoring safety and operational data of transportation facilities and services in Projects 2.1, 2.1.1, 2.3, and 2.3.2 will aid NCTC efforts to incorporate “safety” and “security” within the planning process. Through expanded Technical Advisory Committee meetings, transportation planning will be coordinated with emergency preparedness plans in the region. Systems management and operational data will be used to identify opportunities to increase transit ridership and develop operational improvements for regional transportation facilities. Management and operations data will also be key components in guiding capital investment plans for regional transportation system facilities and services. Planning activities will include coordination with nonemergency human service transportation providers. NCTC will also provide information to regional transit operators to insure that appropriate safety, security, and operational training opportunities are provided.

Implementing the activities contained in Project 2.1.1 will enable NCTC to integrate Caltrans Smart Mobility objectives (e.g. increase transportation choices, enhance community quality, reduce environmental impacts, support system preservation, and increase system efficiency) with goals and objectives from the RTP to guide regional investment plans and related planning documents and processes.

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.1 - Regional Transportation Plan (RTP)

Purpose: Monitor implementation of the RTP through the following activities:

- Update travel demand models and circulation plans.
- Coordinate the RTP with Caltrans planning documents.
- Coordinate the RTP with county, town, and city general plans.
- Complete planning studies on projects in the RTP in order to be programmed in the RTIP.
- Plan and coordinate local, regional, state, and federal funding for RTP projects (e.g. RTMF, STIP, RSTP, SHOPP, CMAQ, and federal grants).

Previous Work:

- Solicit input from citizens and transportation stakeholders, including the Native American community, and agencies regarding transportation issues.
- 2010 Nevada County Regional Transportation Plan.
- Completion of the RTP environmental documentation.
- Development of regional transportation models.
- Development of the Regional Transportation Mitigation Fee program.
- Assist member agencies with review and update of transportation capital improvement programs (CIPs) and master plans.
- Incorporate local agency transportation CIPs and master plans into the RTP and RTIP as appropriate.
- Update traffic model land use files.
- Participate in updates of Nevada County, Truckee, Grass Valley, and Nevada City General Plans.
- Conduct and update planning studies as needed for regional projects identified by NCTC, TAC, and member agencies.
- Analyze alternative growth scenarios and report on related infrastructure needs and costs.
- Identify Right-of-Way needed for future transportation projects.
- Conduct technical studies necessary to support policies and projects included in the RTP.
- Incorporate any necessary changes from the 2010 RTP Guidelines and MAP-21 into the RTP.
- Work with Nevada County's GIS staff to insure the following airport information is included in the GIS data base: airport locations, airport boundaries, noise contours, airport influence area, and ground access routes to airports.
- Incorporate into the RTP, policies, strategies, programs, and actions that enhance movement of people, goods, services, and information.

Continuing Work:

- Solicit input from citizens and transportation stakeholders, including the Native American community, and agencies regarding transportation issues. (RPA, LTF, & STIP)
- Monitor implementation of Corridor System Management Plan (CSMP) recommendations. (RPA, LTF, & STIP)
- Update capital improvement needs lists. (RPA, LTF, & STIP)
- Work with Northern Sierra Air Quality Management District (NSAQMD) to determine air quality impacts of regional transportation plans and improvement programs. (RPA, LTF, & STIP)
- Coordinate implementation of projects in the Regional Transportation Mitigation Fee (RTMF) Program. (RPA, LTF, & STIP)
- Participate with NSAQMD, Caltrans, and other agencies in planning related to Federal 8-hour ozone standards. (RPA, LTF, & STIP)
- Develop information to evaluate goods movement impacts on the region's transportation system and consider air quality conformity issues related to goods movement. (RPA, LTF, & STIP)
- Update Highway Performance Monitoring System (HPMS) data. (RPA, LTF, & STIP)

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.1 - Regional Transportation Plan (RTP) (continued)

- Coordination with public safety agencies. (RPA, LTF, & STIP)
- Integrate system safety and security elements into the RTP as called for in MAP-21 (RPA, LTF, & STIP).

Additional Work Activities:

- Monitor existing traffic conditions and safety data. (RPA, LTF, & STIP)
- Coordinate with Caltrans to develop and implement performance measures in the regional planning process. (RPA, LTF, & STIP)
- When developing regional transportation projects and updating planning documents, the NCTC will consider and incorporate transit services, intermodal facilities, and pedestrian bicycle facilities whenever appropriate. (RPA, LTF, & STIP)
- Work with Nevada County, Grass Valley, and Nevada City to implement projects included in the multi-year Congestion Mitigation Air Quality (CMAQ) project listing. (RPA, LTF, & STIP)

Products:

- Reports on air quality issues. (Annual).
- Reports on traffic conditions and safety data. (Annual)
- Reports on new issues and projects to be included in the RTP. (Annual)
- Progress reports on project planning activities. (Bimonthly)

Budget

Revenues:		
	LTF	\$18,844
	RPA Formula	\$31,938
	STIP PPM	\$76,967
Total		\$127,750
Expenditures:		
	NCTC	\$51,249
	Traffic Engineering	\$19,000
	Local Agency Participation	\$47,500
	Traffic Counts	\$10,000
Total		\$127,750

Totals may not equal sum of amounts in column due to rounding.

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.1.1 - 2015 Performance Based Regional Transportation Plan

(This project was carried forward from the FY 15/16 OWP)

Purpose: Performance based planning and programming (PBPP) has become a focus in the transportation community as transportation agencies around the country work to ensure that scarce resources are used effectively and transparently to achieve desired regional, state, and national goals.

While rural agencies, like the Nevada County Transportation Commission, typically are already undertaking many of the actions identified in PBPP, transforming the RTP into a performance based approach brings a more systematic method of using information on transportation system performance (past, present, and anticipated future) in order to develop investment priorities. For rural agencies, with limited staffing, the change to PBPP itself is a significant investment.

By utilizing a consulting team that is familiar with performance based elements of transportation plans and the plan development process, NCTC will be able to integrate Caltrans Smart Mobility objectives (e.g. increase transportation choices, enhance community quality, reduce environmental impacts, support system preservation, and increase system efficiency) with goals and objectives from the RTP to guide regional investment plans and related planning documents and processes.

The transformation of the Nevada County RTP to a performance based document will also enable NCTC to utilize performance information to advise decision-makers, stakeholders, and the public; to improve implementation of projects identified in the RTP; assist staff and decision-makers in understanding effective practices for developing performance based transportation plans; and create better alignment of performance monitoring and transportation planning between state agencies (i.e. Caltrans and CTC), NCTC, and its regional partners.

Both the process used to develop NCTC's 2015 Performance Based Regional Transportation Plan and the completed RTP can be used to assist other rural RTPAs to make the transition to PBPP.

Previous Work:

- 2010 Nevada County Regional Transportation Plan.

Additional Work Activities:

- Prepare and distribute a Request for Proposals to qualified consultants. (RPA & STIP)
- Review proposals, select consultant, and execute contract. (RPA & STIP)
- Project Advisory Committee activities. (RPA & STIP)
- Project meetings and coordination. (RPA & STIP)
- Project support and administration of grant. (RPA & STIP)
- Prepare quarterly reports and invoices. (RPA & STIP)
- Project initiation and baseline information/data collection. (RPA & STIP)
- Review and confirm RTP goals and objectives. (RPA & STIP)
- Develop performance measures. (RPA & STIP)
- Identify trends and targets for each performance measure. (RPA & STIP)
- Develop system performance report. (RPA & STIP)
- Prepare forecast of future conditions and needs. (RPA & STIP)
- Identify policies, strategies, and investments that will support attainment of performance targets and desired trends. (RPA & STIP)
- Prepare financial plan regarding implementation of adopted strategies in the RTP. (RPA & STIP)
- Prepare meet media releases and hold public workshops. (RPA & STIP)
- Prepare Draft RTP/EIR. (RPA & STIP)
- Prepare Final RTP/EIR. (RPA & STIP)

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.1.1 - 2015 Performance Based Regional Transportation Plan (continued)

Products:

- Scope of Work. (Jan 15)
- Request for Proposals. (Feb 15)
- Consultant contract. (May 15)
- Technical Memoranda. (May 15-Apr 16)
- Draft RTP. (May 16)
- Draft/Final EIR. (Jun-Sep 16)
- Final RTP. (Sep16)

Budget

Revenues:		Total Budget	14/15	15/16	16/17
	LTF	\$33,248	\$0	\$30,048	\$3,200
	RPA Formula	\$79,187	\$7,416	\$24,537	\$47,234
	RPA Grant	\$67,500	\$7,219	\$41,438	\$18,843
	STIP PPM	\$22,447	\$0	\$22,447	\$0
Total		\$202,382	\$14,635	\$118,470	\$69,277
Expenditures:					
	NCTC	\$82,382	\$11,664	\$31,441	\$39,277
	Consultant:	\$120,000	\$2,972	\$87,028	\$30,000
Total		\$202,383	\$14,636	\$118,470	\$69,277

Totals may not equal sum of amounts in column due to rounding.

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.2 - Transportation Improvement Programs

Purpose: To monitor implementation of the Regional Transportation Improvement Program (RTIP) and provide policy analysis and recommendations regarding the RTIP and the State Transportation Improvement Program (STIP) through the activities listed below.

Previous Work:

- Coordinate with Nevada County Airport manager regarding potential impacts of the Dorsey Drive Interchange project on access to the airport.
- Complete traffic modeling analyses required for Air Quality Conformity.
- Participate with Nevada County in the Brunswick Road/Loma Rica Drive Intersection Alternatives Feasibility Analysis.
- Participate with Grass Valley in the McKnight Way Interchange Alternatives Feasibility Analysis.
- Participate with Grass Valley in preparation of the Accessibility Transition Plan.
- Participate with Grass Valley on the Dorsey Drive Interchange project.

Continuing Work:

- Monitor STIP implementation. (RPA & LTF)
- Monitor planning, design, and construction of improvement projects on SR 49 widening between the Wolf/Combie Road intersection and Grass Valley. (RPA & LTF)
- Interagency coordination necessary to identify and develop new RTIP projects. (RPA & LTF)
- Monitor progress on the SR 89 "Mousehole" project. (RPA & LTF)
- Communicate and coordinate with Caltrans to identify and implement incremental projects (such as an interim 3-lane cross section) to accelerate the safety improvements to the SR 49 corridor between Grass Valley and the Combie/Wolf Road intersection. (RPA & LTF)
- Participate with Caltrans in developing the SR 49 Corridor System Management Plan. (RPA & LTF)
- Coordination with Caltrans regarding ITIP participation in STIP funded projects in Nevada County. (RPA & LTF)
- Participate with the Town of Truckee in the updates of its traffic model and Traffic Impact Fee (TIF) program. (RPA & LTF)
- Participate with Nevada County and Grass Valley in the updates of their TIF programs. (RPA & LTF)

Products:

- Status reports on Nevada County's STIP projects. (Bimonthly)
- Reports regarding implementation of the Nevada County RTIP. (Ongoing)
- Reports on implementation of the Caltrans SR 49 Corridor System Management Plan. (Annual)

Budget

Revenues:		
	LTF	\$5,754
	RPA Formula	\$20,912
Total		\$26,666
Expenditures:		
	NCTC	\$26,666
Total		\$26,666

Totals may not equal sum of amounts in column due to rounding.

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.3 - Transit and Paratransit Programs

Purpose: Work with city, county, and town staff to improve efficiency, productivity, and cost effectiveness of existing transit and paratransit systems through the activities listed below.

Previous Work:

- Transit Development Plans.
- Transit Governance Studies.
- Transit Transfer Facility Site Selection Study.

Additional Work Activities:

- Monitor ridership, expenditures, and revenue for each system. (LTF & RPA)
- Coordination meetings with transit and paratransit providers. (LTF & RPA)
- Check TDA performance indicators for each system. (LTF & RPA)
- Make recommendations for improvements as appropriate. (LTF & RPA)
- Assist in implementation of Transit Development Plans and Coordinated Public Transit-Human Services Transportation Plan. (LTF & RPA)
- Apply for FTA planning grants. (LTF)
- Conduct scoring of FTA Section 5310 grant applications. (LTF)
- Develop and present information regarding alternative forms of transportation that are practical for Nevada County. (LTF & RPA)
- Coordinate with human service transportation providers. (LTF & RPA)
- Press releases and other educational information regarding alternative forms of transportation. (LTF & RPA)
- Participate on the Accessible Transportation Coalition Initiative-Mobility Action Partners Coalition. (LTF & RPA)

Products:

- Reports to the Commission regarding staff participation in the transit and paratransit planning processes. (Bimonthly)
- Presentation of FTA Section 5310 rankings for approval by NCTC. (Mar 17)
- FTA Section 5311 Program of Projects. (Mar 17)

Budget

Revenues:		
	LTF	\$11,509
	RPA Formula	\$30,331
Total		\$41,839
Expenditures:		
	NCTC	\$41,839
Total		\$41,839

Totals **may not** equal sum of amounts in column due to rounding

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.3.2 - Eastern Nevada County Transit Development Plan Update

Purpose: Utilize Rural Planning Assistance (RPA) funding to update the Five-Year Transit Development Plan (TDP) for western Nevada County. This project will guide the growth of services over the next five years and will be accomplished through the following activities:

Previous Work:

- Eastern Nevada County TDP Update, 2013.
- Triennial Performance Audits.
- Nevada County Coordinated Public Transit-Human Services Transportation Plan, 2014.

Additional Work Activities:

- Prepare and distribute a Request for Proposal to qualified consultants. (RPA)
- Review proposal, select consultant, and execute a contract. (RPA)
- Finalize the work program and refine the scope of work. (RPA)
- Project initiation and data collection. (RPA)
- Assess transit needs. (RPA)
- Assess current transit services. (RPA)
- Analyze transit demand. (RPA)
- Develop transit service alternatives (including consideration of services provided through a regional cooperative process). (RPA)
- Develop capital, financial, management, and marketing alternatives. (RPA)
- Preparation and presentation of draft TDP. (RPA)
- Modify draft TDP and prepare final plan. (RPA)
- Project meetings and coordination. (RPA)
- Project Advisory Committee (PAC) activities. (RPA)
- Public outreach activities. (RPA)
- Project support and administration of grant. (RPA)

Products:

- Scope of Work. (Sep16)
- Request for Proposals. (Oct 16)
- Consultant contract. (Jan 17)
- Technical Memoranda. (May-Jun 17)
- Draft Report. (Sep 17)
- Final Report. (Nov 17)

Budget

Revenues:		
	RPA Formula	\$61,493
Total		\$61,493
Expenditures:		
	NCTC	\$11,493
	Consultant	\$50,000
Total		\$61,493

Totals may not equal sum of amounts in column due to rounding

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.4 - Coordination of Regional Planning

Purpose: Enhance the NCTC's regional planning efforts through the following activities:

- Coordinate local land use planning with regional transportation planning.
- Analyze regional transportation impacts of proposed development projects.
- Improve Transportation Systems Management (TSM) and Transportation Demand Management (TDM) efforts in the region.
- Provide for Commission participation in studies done by other agencies.
- Promote cooperation between regional planning agencies.
- Promote regional transportation services (e.g. connections to Capitol Corridor rail service).

Previous Work:

- Review of local development projects and environmental documents.
- Traffic model analyses of development projects, and modifications to regional and local transportation facilities proposed by public agencies.
- Study to extend Capitol Corridor train service to Truckee/Tahoe area.
- Participate in the SR 49 Corridor Study with PCTPA and Caltrans.
- Participate in the Tahoe Gateway Intelligent Transportation Study.
- Coordinate with Placer County, PCTPA, Nevada County, and Caltrans as a Technical Advisory Committee for the SR 49 Corridor Study.
- Coordinate with Caltrans, SACOG, El Dorado Transportation Commission, Sierra County Transportation Commission, and Placer County Transportation Planning Agency to update and maintain the Tahoe Gateway ITS Regional Architecture.
- Participate with Caltrans and RTPAs to pursue rail projects that will improve goods movement and enhance passenger rail service.
- Work with the Northern Sierra Air Quality Management District (NSAQMD) to develop and implement transportation control measures consistent with the region's air quality non-attainment plan and regional transportation plan.
- In conjunction with PCTPA and Caltrans, actively pursue, develop, and implement funding for SR 49 corridor improvements.
- Participate as a member of the Tahoe Gateway Architecture Maintenance Team.
- Coordinate with member agencies to reestablish and enhance Transportation Demand Management (TDM) programs in Nevada County.
- Assist with modeling and traffic analyses as requested by jurisdictions and approved by NCTC.
- Analyze transportation impacts of development proposals.
- Analyze proposed modifications to city and county land use plans.
- Participate in the North State Super Region "North State Transportation for Economic Development Study".
- Review updates of the Circulation and Land Use Elements of General Plans for Nevada County, cities of Grass Valley and Nevada City, and the Town of Truckee to ensure consistency with the adopted Airport Land Use Compatibility Plans (ALUCPs) for the Nevada County and Truckee Tahoe airports.

Continuing Work:

- Participate in Regional Transportation Planning Agency group meetings and California Rural Counties Task Force meetings. (RPA & LTF)
- Participate in the Truckee/North Tahoe Transportation Management Association (TNT/TMA) and Resort Triangle Transportation Planning Coalition (RTTPC) meetings. (RPA & LTF)
- Review and comment on Caltrans Systems Plans and related documents. (RPA & LTF)

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.4 - Coordination of Regional Planning (continued)

- Participate in inter-regional planning projects (e.g. North State Super Region (NSSR), I-80 Corridor Management Plan, and Trans-Sierra Transportation Coalition). (RPA & LTF)
- Participate in statewide meetings regarding implementation of MAP 21. (RPA & LTF)
- Coordination with the Nevada County Economic Resource Council. (RPA & LTF)
- Monitor legislation that impacts transportation planning. (LTF)
- Monitor planning efforts of Grass Valley, Nevada City, Nevada County, and Truckee. (RPA & LTF)
- Present information to local civic groups regarding regional transportation planning. (RPA & LTF)
- Implement Transportation Systems Management strategies as appropriate. (RPA & LTF)
- Participate in local ad hoc committees. (RPA & LTF)
- Monitor implementation of the Nevada County Bicycle Master Plan. (RPA & LTF)
- Participate with El Dorado County Transportation Commission in the "Bay To Tahoe Basin: Recreation And Tourism Rural Roadway Impact Study". (RPA & LTF)
- Conduct reviews of projects near Nevada County and Truckee Tahoe Airport for consistency with adopted ALUCPs. (ALUC Fees, RPA, LTF)
- Provide staff support to Nevada County and Truckee Tahoe Airport Land Use Commissions (ALUCs). (LTF)
- Participate in statewide ALUC meetings. (RPA & LTF)
- Reports on airport land use compatibility issues. (RPA & LTF)
- Press releases. (RPA & LTF)

Products:

- Reports on coordination with the Nevada County Economic Resource Council. (Bimonthly)
- Reports on SR 49 Corridor improvements. (Bimonthly)
- Reports to the Commission regarding staff participation in inter-regional coordination activities. (Bimonthly)
- Reports regarding RTPA and RCTF meetings. (Bimonthly)
- Reports regarding TNT/TMA and RTTPC. (Bimonthly)

Budget

Revenues:		
	LTF	\$12,938
	RPA Formula	\$39,749
	ALUC Fees	\$15,000
Total		\$67,687
Expenditures:		
	NCTC	\$50,687
	RCTF	\$2,000
	ALUC Reviews	\$15,000
Total		\$67,687

Totals may not equal sum of amounts in column due to rounding

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

WORK ELEMENT 3 - CALTRANS ACTIVITIES WITH NCTC FOR FY 2016/17

Purpose: To provide coordination, support, and tracking for planning/project responsibilities between Caltrans and the Nevada County Transportation Commission through the following activities.

Continuing Work:

- System planning.

Work Activities:

- Completion of System Planning products used by Caltrans and its transportation partners.

Products:

- SR 174 Transportation Concept Report.
- District System Management and Development Plan project list update.
- District 3 Goods Movement Study and Plan.
- District 3 Concept of Operations Plans.
- District 3 Long Term State Highway Vision Plan.
- District 3 Truck Parking Study.
- California Transportation Plan 2040.
- California Freight Mobility Plan.

Table 1

Budget Summary
FY 2016/17

Expenditures	Proposed	Prior Year	Difference
	FY 2016/17	FY 2015/16	
Salary	356,589	\$341,460	\$15,129
Benefits	140,470	\$135,381	\$5,089
Direct (Table 2)	221,200	\$557,509	(\$336,309)
Indirect (Table 3)	136,776	\$135,431	\$1,345
Contingency	30,033	\$54	\$29,979
Total	885,068	\$1,169,835	(\$284,767)

Revenues	Proposed	Prior Year	Difference
	FY 2016/17	FY 2015/16	
LTF Administration	275,000	\$288,266	(\$13,266)
LTF Planning	95,561	\$93,583	\$1,978
Rural Planning Assistance (RPA) <i>Formula</i>	305,158	\$323,837	(\$18,679)
Rural Planning Assistance (RPA) <i>Grants</i>	18,843	\$85,801	(\$66,958)
Transit Technical Planning Grant (FTA 5304)	0	\$26,962	(\$26,962)
Truckee Tahoe Airport District (TTAD)	0	\$15,000	(\$15,000)
Regional Transportation Mitigation Fees (RTMF)	5,000	\$69,755	(\$64,755)
STIP Planning Funds (PPM)	107,000	\$49,025	\$57,975
ALUC Fees	15,000	\$15,000	\$0
Nevada City	0	\$49,990	(\$49,990)
LTF Carryover (Planning)	63,507	\$152,615	(\$89,108)
Total	885,068	\$1,169,835	(\$284,765)

	Estimated	Estimated	Difference
Fund Balance	FY 2016/17	FY 2015/16	
	\$188,188	\$251,695	(\$63,507)

LTF = Local Transportation Fund

FTA = Federal Transit Administration Grant

PPM = Planning, Programming & Monitoring

ALUC = Airport Land Use Commission

Table 2

Direct Costs Budget					
FY 2016/17					
		Proposed	Prior Year		
		FY 2016/17	FY 2015/16	Difference	Source
Fiscal Auditor (WE 1.2)		\$44,500	\$43,500	\$1,000	LTF
Triennial Performance Audits (WE 1.2)		\$0	\$35,000	(\$35,000)	LTF
Traffic Counts (WE 2.1)		\$10,000	\$10,000	\$0	LTF, RPA, PPM
Traffic Engineering (WE 2.1)		\$19,000	\$16,701	\$2,299	LTF, RPA, PPM
Human Resources Consulting (WE 1.1)		\$0	\$5,000	(\$5,000)	RPA
Local Agencies (WE 2.1)		\$47,500	\$47,500	\$0	LTF, RPA, PPM
2015 Performance Based Regional Transportation Plan (WE 2.1.1)		\$30,000	\$117,028	(\$87,028)	RPA, PPM
Grass Valley Traffic Impact Fee Update (WE 2.2)		\$0	\$32,178	(\$32,178)	LTF, RPA
Nevada County Traffic Impact Fee Update (WE 2.2)		\$0	\$35,865	(\$35,865)	LTF, RPA
CEQA Fees (WE 2.1)		\$3,200	\$3,200	\$0	RPA, FTA
RTMF Update (WE 2.2.1)		\$0	\$64,755	(\$64,755)	RPA, RTMF
Gold Flat Corridor Traffic Analysis (WE 2.2.2)		\$0	\$45,000	(\$45,000)	
Rural Counties Task Force (WE 2.4)		\$2,000	\$2,800	(\$800)	LTF, RPA
Western Nevada County Transit Development Plan Update (WE 2.3.1)		\$0	\$26,962	(\$26,962)	FTA SHA, RPA
Eastern Nevada County Transit Development Plan Update (WE 2.3.2)		\$50,000	\$0	\$50,000	RPA
Airport Land Use Commission Project Reviews (WE 2.4)		\$15,000	\$15,000	\$0	ALUC
Truckee Tahoe Airport Land Use Compatibility Plan Update		\$0	\$30,000	(\$30,000)	RPA
RCTF Performance Indicators for Rural & Small Urban Transportation Planning (WE 2.4.2)		\$0	\$27,019	(\$27,019)	RPA
TOTAL		\$221,200	\$557,509	(\$336,309)	

Table 3

Indirect Costs Budget				
FY 2016/17	Proposed	Prior Year		
ITEM	FY 2016/17	FY 2015/16	Variance	Variance %
Nevada Co. Auditor - Controller	\$9,000	\$9,000	\$0	0.00%
Legal Counsel	\$20,000	\$20,000	\$0	0.00%
Accountant	\$8,000	\$8,000	\$0	0.00%
TMA Membership	\$6,000	\$6,000	\$0	0.00%
Website Update/Maintenance	\$2,000	\$2,000	\$0	0.00%
Nevada Co. ERC Membership	\$1,000	\$1,000	\$0	0.00%
Insurance	\$12,000	\$12,000	\$0	0.00%
Insurance: Gen. Liability & E&O	\$10,000	\$10,000	\$0	0.00%
Insurance: WC	\$2,000	\$2,000	\$0	0.00%
Office Expenses	\$25,050	\$25,050	\$0	0.00%
OE: Phones	\$2,250	\$2,250	\$0	0.00%
OE: Equip. Rental	\$1,400	\$1,400	\$0	0.00%
OE: Records Storage	\$650	\$650	\$0	0.00%
OE: Equip. Maint. Agg.	\$4,000	\$4,000	\$0	0.00%
OE: Publications-Legal Notice	\$1,100	\$1,100	\$0	0.00%
OE: Janitorial Svc	\$2,500	\$2,500	\$0	0.00%
OE: Payroll Svc	\$2,250	\$2,250	\$0	0.00%
OE: Supplies	\$4,500	\$4,500	\$0	0.00%
OE: Printing-Reproduction	\$1,000	\$1,000	\$0	0.00%
OE: Subscriptions	\$400	\$400	\$0	0.00%
OE: Computer Network Maint.	\$3,500	\$3,500	\$0	0.00%
OE: Postage	\$1,500	\$1,500	\$0	0.00%
Equipment	\$8,500	\$8,500	\$0	0.00%
Training	\$1,500	\$1,500	\$0	0.00%
Office Lease	\$28,226	\$26,881	\$1,345	5.00%
Utilities	\$3,000	\$3,000	\$0	0.00%
Travel - Meals & Lodging	\$4,000	\$4,000	\$0	0.00%
Travel - Mileage	\$6,000	\$6,000	\$0	0.00%
Professional & Svc Org.	\$2,500	\$2,500	\$0	0.00%
TOTAL	\$136,776	\$135,431	\$1,345	0.99%

PROPOSED

Table 4

Revenues - FY 2016/17 OWP

Work Element	LTF Carryover	RPA Grants	RPA Formula	16/17 LTF	ALUC Fees	RTMF Alloc.	STIP Planning	FTA 5304 Planning Grants	FTA SHA Planning Grants	Other	TOTAL
1.1 General Services	\$60,307		\$73,500	\$45,338		\$5,000					\$184,145
1.2 TDA Admin.				\$276,178							\$276,178
2.1 Regional Transportation Plan	\$0		\$31,938	\$18,844			\$76,967				\$127,750
2.1.1 2015 Performance Based RTP	\$3,200	\$18,843	\$47,235				\$0				\$69,277
2.2 Transportation Improvement Program	\$0		\$20,912	\$5,754							\$26,666
2.3 Transit & Paratransit Programs	\$0		\$30,331	\$11,509							\$41,839
2.3.2 East. Nev. Co Transit Dev. Plan Update	\$0		\$61,493					\$0	\$0		\$61,493
2.4 Coordination of Regional Planning	\$0		\$39,749	\$12,938	\$15,000						\$67,687
Contingency	\$0			\$0			\$30,033				\$30,033
Total	\$63,507	\$18,843	\$305,158	\$370,561	\$15,000	\$5,000	\$107,000	\$0	\$0	\$0	\$885,068

Note: Totals may not equal addition of amounts in columns due to rounding.

Table 5

Expenditures - FY 2016/17 OWP

	PY	Staff	Indirect	Traffic Eng	Consulting	GIS Products	Local Agency	Other	Total	Percent of Budget
1.1 General Services	1.388	\$144,408	\$39,737						\$184,145	20.81%
1.2 TDA Admin.	1.585	\$181,684	\$49,994					\$44,500 (1)	\$276,178	31.20%
2.1 Regional Transportation Plan	0.250	\$32,405	\$18,844	\$19,000			\$47,500	\$10,000 (2)	\$127,750	14.43%
2.1.1 2015 Performance Based RTP	0.250	\$36,077			\$30,000			\$3,200	\$69,277	7.83%
2.2 Transportation Improvement Program	0.150	\$20,912	\$5,754				\$0		\$26,666	3.01%
2.3 Transit & Paratransit Programs	0.200	\$30,331	\$11,509						\$41,839	4.73%
2.3.2 East. Nev. Co Transit Dev. Plan Update	0.100	\$11,493			50,000				\$61,493	6.95%
2.4 Coordination of Regional Planning	0.250	\$39,749	\$10,938					\$17,000 (3)	\$67,687	7.65%
Contingency								\$30,033	\$30,033	3.39%
Total	4.17	\$497,059	\$136,776	\$19,000	\$80,000	\$0	\$47,500	\$104,733	\$885,068	100.00%

Notes:

(1) \$44,500 for Fiscal Audit Contract

(2) \$10,000 Traffic Counts

(3) \$2,000 Rural Counties Task Force; \$15,000 ALUC Reviews

Local Agency (WE 2.1): Nev. Co. \$25,000; Truckee \$7,500; Nevada City \$7,500; Grass Valley \$7,500.

Indirect Costs are paid with local funds, no RPA or STIP planning funds are used.

**Table 6
Proposed
2016/17 OWP
Budget Detail**

	ITEM	ALLOCATION
1 1	Insurance	\$12,000
1 1	Insurance: General Liability & Errors and Omissions	\$10,000
1 3	Insurance: WC	\$2,000
1 2	Office Expenses	\$25,050
2 1	OE: Phones	\$2,250
2 2	OE: Equip. Rental	\$1,400
2 3	OE: Records Storage	\$650
2 4	OE: Equip. Maint. Agg.	\$4,000
2 5	OE: Publications-Legal Notice	\$1,100
2 6	OE: Janitorial Svc, carpets,blind,& interior painting	\$2,500
2 7	OE: Payroll Svc	\$2,250
2 8	OE: Supplies	\$4,500
2 9	OE: Printing-Reproduction	\$1,000
2 10	OE: Subscriptions	\$400
2 11	OE: Computer software - Network Maint.	\$3,500
2 12	OE: Postage	\$1,500
1 3	Equipment	\$8,500
1 5	Training	\$1,500
1 6	Office Lease	\$28,226
1 7	Utilities	\$3,000
1 8	Travel - Meals & Lodging	\$4,000
1 9	Travel - Mileage	\$6,000
1 10	Professional & Svc Org.	\$2,500
1 11	Contingency	\$30,033
	Subtotal Items 1-11	\$120,809
12	SALARIES, WAGES, & BENEFITS	
12 1	Executive Director	\$188,371
12 2	Administrative Services Officer	\$101,412
12 3	Transportation Planner	\$114,934
12 4	Administrative Assistant	\$83,341
12 5	Extra Help	\$9,000
	Subtotal Item 12	\$497,058
13	OTHER SERVICES	
1 13 1	Legal Counsel	\$20,000
1 13 2	Nevada Co. Auditor/Controller	\$9,000
1 13 3	TNT TMA Membership	\$6,000
D 13 4	Fiscal Auditor (WE 1.2)	\$44,500
1 13 5	Accountant	\$8,000
D 13 6	Triennial Performance Auditor (WE 1.2)	\$0
D 13 7	Traffic Counts (WE 2.1)	\$10,000
D 13 8	Traffic Eng. (Modeling-TRFC Eng (WE 2.1)	\$19,000
D 13 11	Local Agencies (WE 2.1)	\$47,500
D 13 16(a)	Rural Co. Task Force Membership (WE 2.4)	\$2,000
1 13 17	Nevada Co. ERC Membership	\$1,000
D 13 19	Eastern Nev. Co. Transit Development Plan (WE 2.3.1)	\$50,000
1 13 21	Website Update	\$2,000
D 13 23	Nev. Co. Perf. Based RTP Update (WE 2.1.1)	\$30,000
D 13 30	Airport Land Use Commission Reviews (WE 2.4)	\$15,000
D 13 34	RTP CEQA Processing Fee (WE 2.1.1)	\$3,200
D 13 42	Nevada Co. Traffic Impact Fee Update (WE 2.2)	\$0
D 13 43	Grass Valley Traffic Impact Fee Update (WE 2.2)	\$0
D 13 45	RCTF Performance Indicators for Rural & Small Urban Transportation Plng (WE 2.4.2)	\$0
D 13 46	Gold Flat Corridor Traffic Analysis (WE 2.2.2)	\$0
	Subtotal Item 13	\$267,200
	Total Budget Items 1-13	\$885,068
14	Indirect Costs	
14 1	Accountant	\$8,000
14 2	Misc. Office	\$90,776
14 3	Legal	\$20,000
14 4	Nevada Co. Auditor/Controller	\$9,000
14 5	TMA	\$6,000
14 6	Nevada Co. ERC Membership	\$1,000
14 7	Website Update	\$2,000
	Total Indirect Costs	\$136,776
15	Calculated Indirect Rate	27.52%
	(Indirect Cost/Salaries & Benefits)	