



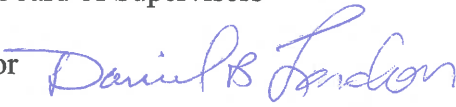
Grass Valley • Nevada City

Nevada County • Truckee

File 720, 1030

## MEMORANDUM

TO: Ed Scofield, Chair, Nevada County Board of Supervisors

FROM: Daniel B. Landon, Executive Director 

SUBJECT: Proposed Projects for Nevada County Transportation Commission's  
FY 2018/19 Overall Work Program

DATE: March 28, 2018

**RECOMMENDATION:** In accordance with the Memorandum of Understanding regarding regional transportation planning (attached), 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 2018/19 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 (W.E.), and Budget. The purpose of the Draft OWP for FY 2018/19 is:

1. To show how the Federal Planning Factors will be integrated into the OWP Work Elements.
2. To outline continuing and new activities.
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 16, 2018 NCTC meeting.

### OWP WORK ELEMENTS

The 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 2018/19 OWP:

1. STIP Projects (WE 2.2):
  - A. SR 49 widening from La Barr Meadows Road to McKnight Way: NCTC will continue to participate with Caltrans District 3 in the preparation of Project Approval and Environmental Documentation for a future construction project.

2. 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. SR 49 Corridor System Management Plan Update: NCTC will manage a consultant's work and participate with Caltrans in updating the SR 49 Corridor System Management Plan (CSMP). The CSMP will identify and plan for implementation of projects to accelerate safety and operational improvements in the SR 49 Corridor (WE 2.2.1).
- D. Regional Transportation Plan Implementation - VMT Thresholds: The purpose of this project is to procure a consultant to analyze the different methodologies and models, develop sample estimations of VMT generated by residential and commercial land use projects, and provide recommendations for VMT thresholds. This information will assist the jurisdictions in establishment of legally defensible VMT thresholds for land use development projects and transportation projects as required by SB 743 (WE 2.1.2).
- E. Nevada County Active Transportation Plan (ATP): Utilize Rural Planning Assistance (RPA) funding to consolidate relevant elements of existing plans, reports, and studies to develop an Active Transportation Plan for the jurisdictions within Nevada County. This project once completed will assist the jurisdictions in the implementation of active transportation projects that improve bicycle and pedestrian mobility, consolidate pedestrian and bicycle plans, and will be utilized for grant applications for the Caltrans Active Transportation Program (WE 2.1.3).
- F. Transit Funding Equity Study: Utilize Rural Planning Assistance (RPA) funding to manage a consultant review of the fiscal and operating characteristics of the Nevada County and Town of Truckee transit services and determine if the current NCTC distribution policies provide an equitable amount of funding to each transit service. This project will guide the allocation of future funds for transit operations and capital projects. Nevada County Public Works and the Town of Truckee Transit Services Division will be funding partners in this effort and will pay the consultant invoices (WE 2.3.4).

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**

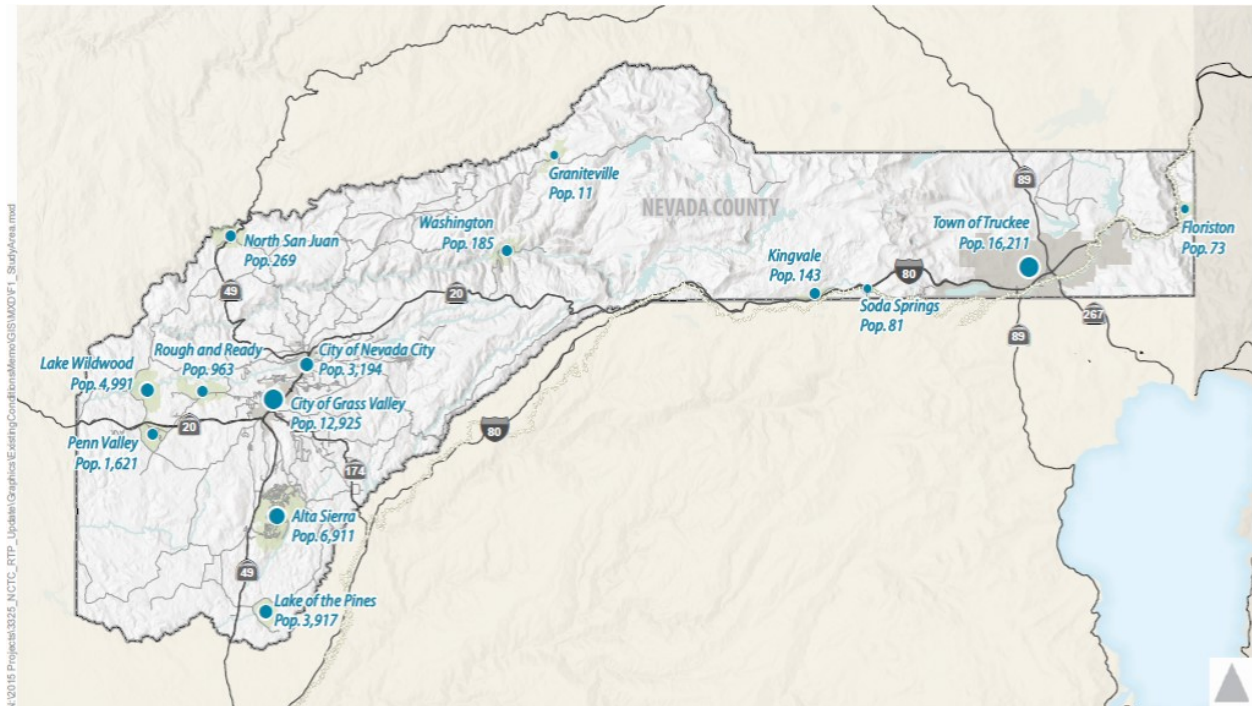
- Project 2.1 - Regional Transportation Plan
- Project 2.2 - Transportation Improvement Programs
- Project 2.3 - Transit and Paratransit Programs

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

attachments

cc: Joshua Pack, Julie Patterson-Hunter, Trisha Tillotson

# *Nevada County Transportation Commission*



## *DRAFT 2018/19 Overall Work Program*

March 5, 2018

## TABLE OF CONTENTS

	Page
<b>NCTC MISSION STATEMENT</b> .....	I-1
<b>NCTC ORGANIZATION FLOW CHART</b> .....	I-2
<b>OVERALL WORK PROGRAM INTRODUCTION</b> .....	I-3
<b>WORK ELEMENT 1 – COMMUNICATION AND COORDINATION</b> .....	1
Project 1.1    General Services and Communication .....	2
Project 1.2    Transportation Development Act .....	3
<b>WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING</b> .....	4
Project 2.1    Regional Transportation Plan .....	6
Project 2.1.2  RTP Implementation: VMT Thresholds.....	8
Project 2.1.3  Active Transportation Plan.....	10
Project 2.2    Transportation Improvement Programs.....	12
Project 2.2.1  SR 49 CSMP Update .....	13
Project 2.3    Transit and Paratransit Programs.....	14
Project 2.3.4  Transit Funding Equity Study .....	15
Project 2.4    Coordination of Regional Planning .....	16
<b>WORK ELEMENT 3 - CALTRANS ACTIVITIES WITH NCTC</b> .....	18
<b>BUDGET TABLES:</b>	
TABLE 1    Budget Summary.....	B-1
TABLE 2    Direct Costs.....	B-2
TABLE 3    Indirect Costs .....	B-3
TABLE 4    Revenues .....	B-4
TABLE 5    Expenditures.....	B-5
TABLE 6    Budget Detail .....	B-6

# 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, the Internet, and its quarterly newsletter.

NCTC develops and adopts a Regional Transportation Improvement Program (RTIP) 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, 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.

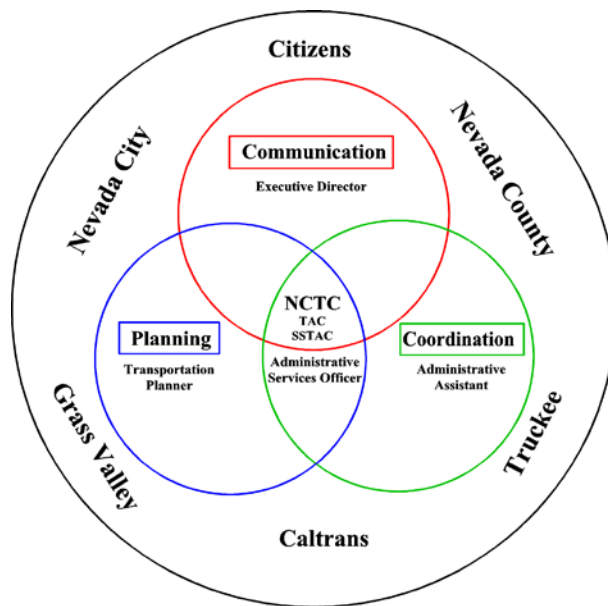
NCTC coordinates with regional transportation planning agencies on legislation and statewide policy issues to ensure the region receives appropriate attention and funding from the State of California and the Federal government.

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 findings, 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 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 area is not already devoted to incompatible uses.

## **Nevada County Demographics**

As of January 1, 2017, the California Department of Finance estimated the population of Nevada County at 98,828. The largest municipality is Truckee with a population of 15,904, followed by Grass Valley at 12,859 and Nevada City at 3,208. The unincorporated portion of the County has a population of 66,857. Nevada County Quick Facts on Census.gov reported the racial makeup of the county as 93.6% White, followed by 9.5% Hispanic, 1.4% Asian, 1.3% Native American, and 0.5% Black or African-American. Quick Facts indicates that 10.9% 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 Funds (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](http://www.nctc.ca.gov)), a Facebook page, and publishes an electronic newsletter to keep the public informed of transportation planning and programming efforts underway in Nevada County. Agendas are posted on the bulletin boards of local jurisdictions and emailed to mobile home parks, residential home owners associations, senior centers, 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 announcing 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 western Nevada County, interregional traffic adds to the existing challenge and need to maintain and improve the transportation system.

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, in 2010 that population increased to 19.4%, and it is projected that by 2030 this population 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 2016/17, Plans, Specifications, and Estimates 2018/19.
- Newtown Road Class II/III Bike Lanes, Right-of-Way 2012-2015, construction 2016/17.



**2018/19 Federal Planning Factors:**

As shown in the chart below, the Federal Planning Factors included in Fixing America’s Surface Transportation Act (Section 134(h), FAST Act, 2015) have been integrated into NCTC’s FY 2018/19 OWP:

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

	WE 1.1	WE 1.2	WE 2.1	WE 2.1.1	WE 2.1.2	WE 2.2	WE 2.2.1	WE 2.3	WE 2.3.4	WE 2.4
<b>Planning Factors :</b>										
Economic Vitality	X	X	X	X	X	X		X	X	X
Safety	X		X		X	X	X	X		X
Security	X		X		X	X	X	X		X
Accessibility	X		X		X	X	X	X		X
Environment	X		X	X	X	X	X	X		X
Connectivity	X		X		X	X	X	X		X
System Management & Operation	X	X	X	X	X	X	X	X	X	X
Preservation	X		X		X	X	X	X	X	X
Resiliency & Reliability	X	X	X		X	X	X	X		X
Travel & Tourism	X		X		X	X	X	X		X

## 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.

Work Element 1 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.*

Through communication, collaboration, and public outreach activities, Work Element 1 incorporates the ten Federal Planning Factors (see page I-5) into the NCTC planning program.

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. (LTF)
- Preparation of agendas, minutes, notices, and correspondence. (LTF)
- Track legislation pertinent to the transportation planning process. (LTF)
- Technical Advisory Committee (TAC) activities. (LTF)
- Personnel administration. (LTF)
- Maintain and update the NCTC website. (LTF)
- Office lease. (LTF)
- Purchase equipment. (LTF)
- Maintain the Commission's office and equipment. (LTF)
- Press releases and electronic newsletter. (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. (LTF)

Products:

- 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

<b>Revenues:</b>		
	LTF	\$220,282
	RTMF	\$5,000
<b>Total</b>		\$225,282
<b>Expenditures:</b>		
	NCTC	\$220,282
	HR Consulting	\$5,000
<b>Total</b>		\$225,282

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 and Fiscal Administration

Purpose: Administer funds held by NCTC in accordance with the provisions of the TDA Guidelines and State and Federal requirements through the activities listed below.

#### Continuing Work:

- Develop and oversee Overall Work Program and annual budgets. (LTF)
- 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)
- Administer the Regional Transportation Mitigation Fee Program. (RTMF)
- Administer the Regional Surface Transportation Program. (LTF)
- Accounting/payroll. (LTF)
- Provide staff services to SSTAC. (LTF)
- Coordination of community transit services and funding with Consolidated Transportation Service Agencies. (LTF)

#### Products:

- 2018/19 Overall Work Program. (July 18-Jun 19)
- 2019/20 Overall Work Program. (Feb 19-May 19)
- Fiscal and Compliance Audits. (July 18 - Dec 18)
- State Controller's Annual Report. (Dec 18)
- Financial reports. (Monthly)
- Findings of Apportionment. (Feb 19)

#### **Budget**

<b>Revenues:</b>		
	LTF	\$317,222
<b>Total</b>		\$317,222
<b>Expenditures:</b>		
	NCTC	\$232,222
	Fiscal Audits	\$45,500
	Triennial Performance Audit	\$40,000
<b>Total</b>		\$317,722

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), 2.2 (Transportation Improvement Programs), 2.3 (Transit and Paratransit Programs), 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 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 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, and 2.3).
- ✓ 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 and 2.2).
- ✓ 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 2.1, 2.3, and 2.4).
- ✓ Conduct transit needs public hearings and prepare transit development plans and transit marketing plans as appropriate. (Refer to Project 2.3).

## **WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING (continued)**

- ✓ Investigate methods to reduce vehicle travel and methods to expand and enhance travel services. (Refer to Projects 2.3 and 2.4).
- ✓ Incorporate transit and intermodal facilities, bicycle transportation facilities, and pedestrian walkways in projects where appropriate. (Refer to Projects 2.1, 2.2, and 2.3).
- ✓ 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, 2.2, 2.3, and 2.4).
- ✓ Conduct collaborative public participation efforts to further extend transportation planning to communities previously not engaged in discussion. (Refer to Project 2.1 and 2.3).
- ✓ 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 and 2.3).
- ✓ 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 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 the ten Federal Planning Factors into the NCTC planning program (see page I-5).

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.

## 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 and 2015 Nevada County Regional Transportation Plans.
- 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.
- 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. (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

<b>Revenues:</b>		
	LTF	\$21,625
	RPA <i>Formula</i>	\$73,230
	STIP PPM	\$20,090
<b>Total</b>		\$114,945
<b>Expenditures:</b>		
	NCTC	\$59,945
	Traffic Engineering	\$15,000
	Local Agency Participation	\$30,000
	Traffic Counts	\$10,000
<b>Total</b>		\$114,945

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



## WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

### **Project 2.1.2 – RTP Implementation: VMT Thresholds (continued from FY 2017/18)**

Purpose: Senate Bill 743 mandated the Governor’s Office of Planning and Research (OPR) to develop a new metric for determining the level of significance of transportation impacts under the California Environmental Quality Act (CEQA). OPR’s Final Proposed Guidelines for Transportation Impact Analysis in CEQA eliminates the use of level of service (LOS) and replaces it with vehicle miles traveled (VMT) thresholds to determine whether land use development projects and capacity increasing transportation projects result in significant impacts under CEQA.

The referenced guidance identifies numerous methods and models to estimate and establish VMT thresholds, including the California Statewide Travel Demand Model, sketch models, and various travel demand models. The purpose of this project is to procure a consultant to analyze the different methodologies and models, develop sample estimations of VMT generated by residential and commercial land use projects, and provide recommendations for VMT thresholds. This information will assist the jurisdictions in establishment of legally defensible VMT thresholds for land use development projects and transportation projects as required by SB 743.

#### Previous & Continuing Work:

- 2015 Performance Based Nevada County Regional Transportation Plan.
- NCTC Regional Travel Demand Model update.
- Grass Valley Travel Demand Model update.
- Prepare and distribute a Request for Proposal to qualified consultants.
- Establish Project Selection Committee and Project Advisory Committee.
- Review and rank proposals, conduct oral interviews, and finalize consultant ranking.
- Select consultant and execute contract.
- Finalize the work program and refine scope of work.
- Project meetings and coordination. (RPA)
- Project Advisory Committee activities. (RPA)
- Project support and administration of grant. (RPA)
- Prepare quarterly reports and invoices. (RPA)
- Project initiation and data collection. (RPA)
- Identify general plan policies and strategies that will support implementation of VMT thresholds in each of the jurisdictions. (RPA)
- Analyze the different VMT estimation methodologies and available models. (RPA)
- Determine appropriate regional and sub-regional VMT thresholds boundaries for unincorporated Nevada County. (RPA)
- Determine the appropriate methodology for the analysis of induced demand for roadway improvement projects. (RPA)
- Analyze methodologies for calculating VMT reductions for applicable mitigation measures. (RPA)

#### Additional Work Activities:

- Develop recommended methodologies and thresholds for each jurisdiction. (RPA)
- Prepare Draft Report. (RPA)
- Prepare Final Report. (RPA)

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

**Project 2.1.2 – RTP Implementation: VMT Thresholds** (continued)

Products:

- Draft Report. (Jul 18)
- Final Report. (Sep 18)

**Budget**

<b>Revenues:</b>	
RPA <i>Formula</i>	\$85,683
Total	\$85,683
<b>Expenditures:</b>	
NCTC	\$25,683
Consultant:	\$60,000
Total	\$85,683

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

## **WORK ELEMENT 2 – REGIONAL TRANSPORTATION PLANNING (continued)**

### **Project 2.1.3 – Nevada County Active Transportation Plan**

Purpose: Utilize Rural Planning Assistance (RPA) funding to consolidate relevant elements of existing plans, reports, and studies to develop an Active Transportation Plan for the jurisdictions within Nevada County. This project once completed will assist the jurisdictions in the implementation of active transportation projects that improve bicycle and pedestrian mobility, consolidate pedestrian and bicycle plans, and will be utilized for grant applications for the Caltrans Active Transportation Program.

#### Previous Work:

- Nevada County Pedestrian Improvement Plan, 2010
- Nevada County Bicycle Master Plan, 2013
- Prepare and distribute a Request for Proposal to qualified consultants.
- Establish Project Selection Committee and Project Advisory Committee.
- Review and rank proposals, conduct oral interviews, and finalize consultant ranking.
- Select consultant and execute contract.
- Finalize the work program and refine scope of work.

#### Additional Work Activities:

- Project meetings and coordination. (RPA)
- Project Advisory Committee activities. (RPA)
- Project support and administration of grant. (RPA)
- Project initiation and data collection. (RPA)
- Consolidate relevant elements of existing plans, reports, and studies into the Active Transportation Plan. (RPA)
- Identify, map, and evaluate existing active transportation facilities and primary gaps. (RPA)
- Improve social equity through the identification of priority areas for disadvantaged, underserved, and underrepresented communities. (RPA)
- Integrate existing public transportation systems and access to schools with active transportation projects.
- Public outreach activities. (RPA)
- Develop a recommended implementation plan and identify funding sources for the construction of projects. (RPA)
- Preparation and presentation of the draft Active Transportation Plan. (RPA)
- Modify draft Active Transportation Plan and prepare final plan. (RPA)

#### Products:

- Technical Memoranda. (Jul 18 - Jan 19)
- Draft Report. (Mar 19)
- Final Report. (May 19)

**WORK ELEMENT 2 – REGIONAL TRANSPORTATION PLANNING (continued)**

**Project 2.1.3 – Nevada County Active Transportation Plan (continued)**

**Budget**

<b>Revenues:</b>	
RPA <i>Formula</i>	\$57,264
RPA <i>Grant</i>	\$31,673
<b>Total</b>	\$88,937
<b>Expenditures:</b>	
NCTC	\$24,937
Consultant	\$64,000
<b>Total</b>	\$88,937

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)

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

<b>Revenues:</b>		
	LTF	\$7,776
	STIP PPM	\$25,199
<b>Total</b>		\$32,975
<b>Expenditures:</b>		
	NCTC	\$32,975
<b>Total</b>		\$32,975

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

## WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

### Project 2.2.1 – SR 49 Corridor System Management Plan Update

Purpose: Improve safety on the transportation system, reduce travel time or delay on all modes, reduce traffic congestion, improve connectivity between modes and facilities, improve travel time reliability, and expand mobility options along the quarter in a cost-effective manner.

#### Previous & Continuing Work:

- NCTC Corridor Management and Preservation Study
- Caltrans Corridor System Management Plan.
- Caltrans State of the Corridor Reports.
- Refine consultant scope of work.
- Prepare and distribute a Request for Proposals to qualified consultants. (RPA)
- Review proposals, select consultant, and execute contract. (RPA)
- Project Advisory Committee activities. (RPA)
- Project meetings and coordination. (RPA)
- Project support and administration of funding. (RPA)
- Prepare quarterly reports and invoices. (RPA)
- Project initiation and baseline information/data collection. (PPM)
- Review current corridor system management strategies. (PPM)
- Identify major corridor mobility challenges. (PPM)
- Evaluate performance measures. (PPM)
- Update corridor system management strategies. (PPM)
- Prepare draft Corridor System Management Plan. (PPM)

#### Additional Work Activities:

- Prepare final Corridor System Management Plan. (PPM)

#### Products:

- Final Corridor System Management Plan. (Jul 18)

### Budget

<b>Revenues:</b>		
	RPA	\$6,785
	STIP PPM	\$15,000
<b>Total</b>		\$21,785
<b>Expenditures:</b>		
	NCTC	\$6,785
	Consultant	\$15,000
<b>Total</b>		\$21,785

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.

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 18)
- FTA Section 5311 Program of Projects. (Mar 18)

### Budget

<b>Revenues:</b>		
	LTF	\$8,302
	RPA Formula	\$32,207
<b>Total</b>		\$40,509
<b>Expenditures:</b>		
	NCTC	\$40,509
<b>Total</b>		\$40,509

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

**Project 2.3.4 - Transit Funding Equity Study**

Purpose: Utilize Rural Planning Assistance (RPA) funding to manage a consultant review of the fiscal and operating characteristics of the Nevada County and Town of Truckee transit services and determine if the current NCTC distribution policies provide an equitable amount of funding to each transit service. This project will guide the allocation of funds for transit operations and will be accomplished through the following activities:

Previous Work:

- Eastern Nevada County TDP Update, 2018.
- Western Nevada County TDP Update, 2016.
- 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 proposals, select consultant, and execute a contract. (RPA)
- Finalize the work program and refine the scope of work. (RPA)
- Project initiation and data collection. (RPA)
- Review current transit service and ridership characteristics. (RPA)
- Analyze NCTC transit funding policies and allocations in relation to service characteristics and demand. (RPA)
- Preparation and presentation of draft. (RPA)
- Incorporate comments into the draft report and prepare final report. (RPA)
- Project meetings and coordination. (RPA)
- Project Advisory Committee (PAC) activities. (RPA)
- Project support and administration of grant. (RPA)

Products:

- Scope of Work. (Feb 18)
- Request for Proposals. (Feb 18)
- Consultant contract. (Mar 18)
- Technical Memoranda. (Mar-Apr 18)
- Draft Report. (May 18)
- Final Report. (Jul 18)

**Budget**

<b>Revenues:</b>		
	RPA formula	\$1,938
<b>Total</b>		\$1,938
<b>Expenditures:</b>		
	NCTC	\$1,938
<b>Total</b>		\$1,938

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)
- 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**

<b>Revenues:</b>		
	LTF	\$8,484
	RPA Formula	\$36,892
	ALUC Fees	\$15,000
<b>Total</b>		\$60,376
<b>Expenditures:</b>		
	NCTC	\$43,376
	RCTF	\$2,000
	ALUC Reviews	\$15,000
<b>Total</b>		\$60,376

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

### **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 2018/19**

<b>Expenditures</b>	<b>Draft</b>	<b>Amendment III</b>	<b>Difference</b>
	<b>FY 2018/19</b>	<b>FY 2017/18</b>	
Salary	\$404,675	\$403,676	\$999
Benefits	\$149,289	\$147,846	\$1,443
Direct (Table 2)	\$301,000	\$398,880	(\$97,880)
Indirect (Table 3)	\$134,688	\$140,176	(\$5,488)
Contingency	\$66,386	\$37,063	\$29,323
<b>Total</b>	<b>\$1,056,039</b>	<b>\$1,127,641</b>	<b>(\$71,603)</b>

<b>Revenues</b>	<b>Draft</b>	<b>Amendment III</b>	<b>Difference</b>
	<b>FY 2018/19</b>	<b>FY 2017/18</b>	
LTF Administration	\$360,000	\$360,000	\$0
LTF Planning	\$108,484	\$103,505	\$4,979
Rural Planning Assistance (RPA) <i>Formula</i>	\$294,000	\$315,826	(\$21,826)
Rural Planning Assistance (RPA) <i>Grants</i>	\$31,673	\$42,231	(\$10,558)
Transit Technical Planning Grant (FTA 5304)	\$0	\$0	\$0
Truckee Tahoe Airport District (TTAD)	\$0	\$0	\$0
Regional Transportation Mitigation Fees ( RTMF)	\$5,000	\$5,000	\$0
STIP Planning Funds (PPM)	\$126,675	\$123,353	\$3,322
ALUC Fees	\$15,000	\$15,000	\$0
LTF Carryover (Planning)	\$115,207	\$162,726	(\$47,519)
<b>Total</b>	<b>\$1,056,039</b>	<b>\$1,127,641</b>	<b>(\$71,602)</b>

	<b>Estimated</b>		<b>Difference</b>
<b>Fund Balance</b>	<b>FY 2018/19</b>	<b>FY 2017/18</b>	
	<b>\$163,686</b>	<b>\$278,893</b>	<b>(\$115,207)</b>

LTF = Local Transportation Fund  
 FTA = Federal Transit Administration Grant  
 PPM = Planning, Programming & Monitoring  
 ALUC = Airport Land Use Commission

**Table 2**

**Direct Costs Budget**

**FY 2018/19**

	Draft		Amendment III		Difference	Source
	FY 2018/19	FY 2017/18	FY 2017/18			
Human Resources Consulting (WE 1.1)	\$5,000	\$5,000	\$0		\$0	LTF
Fiscal Auditor (WE 1.2)	\$45,000	\$45,500	(\$500)			LTF
Triennial Performance Audits (WE 1.2)	\$40,000	\$0	\$40,000			LTF
Traffic Counts (WE 2.1)	\$10,000	\$10,000	\$0		\$0	LTF, RPA, PPM
Traffic Engineering (WE 2.1)	\$15,000	\$10,000	\$5,000		\$5,000	LTF, RPA, PPM
Local Agencies (WE 2.1)	\$30,000	\$30,000	\$0		\$0	LTF, RPA, PPM
RTP Implementation: VMT Thresholds (WE 2.1.2)	\$60,000	\$80,000	(\$20,000)		(\$20,000)	LTF, RPA
Active Transportation Plan (ATP) (WE 2.1.3)	\$64,000	\$80,000	(\$16,000)		(\$16,000)	LTF, RPA, PPM
SR 49 CSMP Update (WE 2.2.1)	\$15,000	\$75,000	(\$60,000)		(\$60,000)	LTF, RPA, PPM
Rural Counties Task Force (WE 2.4)	\$2,000	\$2,000	\$0		\$0	LTF, RPA
Airport Land Use Commission Project Reviews (WE 2.4)	\$15,000	\$15,000	\$0		\$0	LTF, RPA, ALUC
<b>TOTAL</b>	<b>\$301,000</b>	<b>\$352,500</b>	<b>(\$51,500)</b>		<b>(\$51,500)</b>	

**Table 3**

<b>Indirect Costs Budget</b>				
<b>FY 2018/19</b>	<b>Draft</b>	<b>Amendment III</b>		
<b>ITEM</b>	<b>FY 2018/19</b>	<b>FY 2017/18</b>	<b>Variance</b>	<b>Variance %</b>
<b>Nevada Co. Auditor - Controller</b>	<b>\$16,500</b>	<b>\$15,000</b>	<b>\$1,500</b>	<b>10.00%</b>
<b>Legal Counsel</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Accountant</b>	<b>\$0</b>	<b>\$5,000</b>	<b>(\$5,000)</b>	<b>-100.00%</b>
<b>TMA Membership</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Website Update/Maintenance</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Nevada Co. ERC Membership</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Insurance</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$0</b>	<b>0.00%</b>
Insurance: Gen. Liability & E&O	\$10,000	\$10,000	\$0	0.00%
Insurance: WC	\$2,500	\$2,500	\$0	0.00%
<b>Office Expenses</b>	<b>\$25,150</b>	<b>\$24,550</b>	<b>\$600</b>	<b>2.44%</b>
OE: Phones	\$3,100	\$3,100	\$0	0.00%
OE: Equip. Rental	\$500	\$500	\$0	0.00%
OE: Records Storage	\$650	\$650	\$0	0.00%
OE: Equip. Maint. Agg.	\$4,000	\$3,400	\$600	17.65%
OE: Publications-Legal Notice	\$1,000	\$1,000	\$0	0.00%
OE: Janitorial Svc	\$2,500	\$2,500	\$0	0.00%
OE: Payroll Svc	\$2,000	\$2,000	\$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.	\$4,500	\$4,500	\$0	0.00%
OE: Postage	\$1,000	\$1,000	\$0	0.00%
<b>Equipment</b>	<b>\$900</b>	<b>\$4,400</b>	<b>(\$3,500)</b>	<b>-79.55%</b>
EQ: Copier/Printer	\$300	\$300	\$0	
EQ: Laptop Computer	\$0	\$2,500	(\$2,500)	
EQ: Laptop Computer	\$0	\$1,000	(\$1,000)	-100.00%
EQ: Miscellaneous	\$600	\$600	\$0	
<b>Training/Conferences</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>(\$500)</b>	
<b>Office Lease</b>	<b>\$29,638</b>	<b>\$28,226</b>	<b>\$1,412</b>	<b>5.00%</b>
<b>Utilities</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Travel - Meals &amp; Lodging</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Travel - Mileage/Fares/Parking</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Professional &amp; Svc Org.</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>\$134,688</b>	<b>\$140,176</b>	<b>(\$5,488)</b>	<b>-3.92%</b>

Table 4

Revenues - FY 2018/19 OWP

Work Element	LTF Carryover	RPA Grants	RPA Formula	16/17 LTF	ALUC Fees	RTMF	STIP Planning (PPM)	FTA 5304 Planning Grants	Other	TOTAL
1.1 General Services	\$115,207			\$105,075		\$5,000				\$225,282
1.2 TDA Admin.	\$0			\$317,222						\$317,222
2.1 Regional Transportation Plan	\$0		\$73,230	\$21,625			\$20,090			\$114,945
2.1.2 RTP Implementation: VMT Thresholds	\$0		\$85,683							\$85,683
2.1.3 Active Transportation Plan (ATP)		\$31,673	\$57,264							\$88,937
2.2 Transportation Improvement Program				\$7,776			\$25,199			\$32,976
2.2.1 SR 49 CSMP Update	\$0		\$6,785				\$15,000			\$21,785
2.3 Transit & Paratransit Programs			\$32,207	\$8,302						\$40,509
2.3.4 Transit Funding Equity Study			\$1,938							\$1,938
2.4 Coordination of Regional Planning	\$0		\$36,892	\$8,484	\$15,000					\$60,376
Contingency	\$0			\$0			\$66,386			\$66,386
<b>Total</b>	<b>\$115,207</b>	<b>\$31,673</b>	<b>\$294,000</b>	<b>\$468,484</b>	<b>\$15,000</b>	<b>\$5,000</b>	<b>\$126,675</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,056,039</b>

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

Table 5

Expenditures - FY 2018/19 OWP

	PY		Staff	Indirect	Traffic Eng	Consulting	GIS Products	Local Agency	Other	Total
1.1 General Services	1.55	\$177,199	\$43,083			\$5,000				\$225,282
1.2 TDA Admin.	1.50	\$186,804	\$45,418					\$85,000 (1)		\$317,222
2.1 Regional Transportation Plan	0.23	\$38,320	\$21,625	\$15,000				\$40,000 (2)		\$114,945
2.1.2 RTP Implementation: VMT Thresholds	0.16	\$25,683				\$60,000				\$85,683
2.1.3 Active Transportation Plan (ATP)	0.16	\$24,937				\$64,000				\$88,937
2.2 Transportation Improvement Program	0.15	\$25,199	\$7,776							\$32,976
2.2.1 SR 49 CSMP Update	0.04	\$6,785				\$15,000				\$21,785
2.3 Transit & Paratransit Programs	0.20	\$32,207	\$8,302							\$40,509
2.3.4 Transit Funding Equity Study	0.01	\$1,938								\$1,938
2.4 Coordination of Regional Planning	0.20	\$34,892	\$8,484					\$17,000 (3)		\$60,376
Contingency								\$66,386		\$66,386
<b>Total</b>	<b>4.2</b>	<b>\$553,965</b>	<b>\$134,688</b>	<b>\$15,000</b>	<b>\$144,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208,386</b>	<b>\$0</b>	<b>\$1,056,039</b>

Notes:

- (1) \$45,000 for Fiscal Audit Contract & \$40,000 for Triennial Performance Audit
- (2) \$10,000 Traffic Counts, Local Agency (WE 2.1); Nev. Co. \$7,500; Truckee \$7,500; Nevada City \$7,500; Grass Valley \$7,500.
- (3) \$2,000 Rural Counties Task Force; \$15,000 ALUC Reviews

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



**Table 6  
Draft  
2018/19 OWP  
Budget Detail**

	ITEM	ALLOCATION
<b>I 1</b>	<b>Insurance</b>	<b>\$12,500</b>
1.1	Insurance: General Liability & Errors and Omissions	\$10,000
1.3	Insurance: WC	\$2,500
<b>I 2</b>	<b>Office Expenses</b>	<b>\$25,150</b>
2.1	OE: Phones	\$3,100
2.2	OE: Equip. Rental	\$500
2.3	OE: Records Storage	\$650
2.4	OE: Equip. Maint. Agg.	\$4,000
2.5	OE: Publications-Legal Notice	\$1,000
2.6	OE: Janitorial Svc, carpets,blind,& interior painting	\$2,500
2.7	OE: Payroll Svc	\$2,000
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.	\$4,500
2.12	OE: Postage	\$1,000
<b>I 3</b>	<b>Equipment</b>	<b>\$900</b>
<b>I 5</b>	<b>Training</b>	<b>\$1,500</b>
<b>I 6</b>	<b>Office Lease</b>	<b>\$29,638</b>
<b>I 7</b>	<b>Utilities</b>	<b>\$3,000</b>
<b>I 8</b>	<b>Travel - Meals &amp; Lodging</b>	<b>\$3,000</b>
<b>I 9</b>	<b>Travel - Mileage/ Fares/ Parking</b>	<b>\$5,000</b>
<b>I 10</b>	<b>Professional &amp; Svc Org.</b>	<b>\$3,500</b>
<b>11</b>	<b>Contingency</b>	<b>\$66,386</b>
	<b>Subtotal Items 1-11</b>	<b>\$150,574</b>
<b>12</b>	<b>SALARIES, WAGES, &amp; BENEFITS</b>	
12.1	Executive Director	\$193,859
12.2	Administrative Services Officer	\$119,219
12.3	Deputy Executive Director	\$155,064
12.4	Administrative Assistant	\$75,823
12.5	Extra Help	\$10,000
	<b>Subtotal Item 12</b>	<b>\$553,965</b>
<b>13</b>	<b>OTHER SERVICES</b>	
I 13.1	Legal Counsel	\$20,000
I 13.2	Nevada Co. Auditor/Controller	\$16,500
I 13.3	TNT TMA Membership	\$6,000
D 13.4	Fiscal Auditor (WE 1.2)	\$45,000
I 13.5	Accountant	\$0
D 13.6	Triennial Performance Auditor (WE 1.2)	\$40,000
D 13.7	Traffic Counts (WE 2.1)	\$10,000
D 13.8	Traffic Eng. (Modeling-TRFC Eng (WE 2.1)	\$15,000
D 13.11	Local Agencies (WE 2.1)	\$30,000
D 13.16(a)	Rural Co. Task Force Membership (WE 2.4)	\$2,000
I 13.17	Nevada Co. ERC Membership	\$1,000
I 13.21	Website Update / Maint.	\$7,000
D 13.30	Airport Land Use Commission Reviews (WE 2.4)	\$15,000
D 13.36	Update SR 49 Corridor System Management Plan (WE 2.2.2)	\$15,000
D 13.48	Human Resources Consulting (WE 1.1)	\$5,000
D 13.50	RTP Implementation: VMT Thresholds (WE 2.1.2)	\$60,000
D 13.51	Active Transportation Plan (WE 2.1.3)	\$64,000
	<b>Subtotal Item 13</b>	<b>\$351,500</b>
	<b>Total Budget Items 1-13</b>	<b>\$1,056,039</b>
<b>14</b>	<b>Indirect Costs</b>	
14.1	Accountant	\$0
14.2	Misc. Office	\$84,188
14.3	Legal	\$20,000
14.4	Nevada Co. Auditor/Controller	\$16,500
14.5	TMA	\$6,000
14.6	Nevada Co. ERC Membership	\$1,000
14.7	Website Update	\$7,000
	<b>Total Indirect Costs</b>	<b>\$134,688</b>
<b>15</b>	<b>Calculated Indirect Rate</b>	<b>24.31%</b>
	(Indirect Cost/Salaries & Benefits)	

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,

Memorandum of Understanding  
RE: Regional Transportation Planning  
Page 2

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:

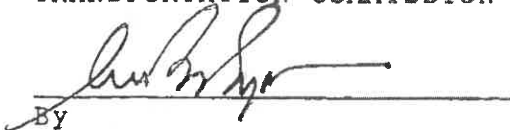
Grass Valley:  
City Clerk, 125 East Main St., Grass Valley, CA 95945  
Nevada City:  
City Clerk, 317 Broad St., Nevada City, CA 95959



Memorandum of Understanding  
RE: Regional Transportation Planning  
Page 5

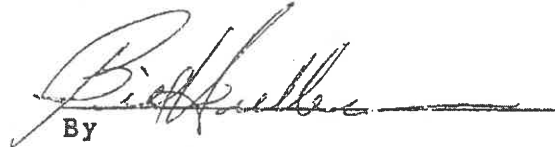
IN WITNESS WHEREOF, the parties have executed this Memorandum  
of Understanding on the dates set forth below.

NEVADA COUNTY  
TRANSPORTATION COMMISSION

  
By

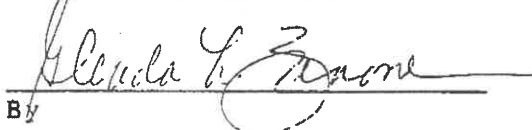
DATE: 4.20.94

CITY OF GRASS VALLEY

  
By

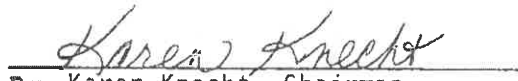
DATE:

CITY OF NEVADA CITY

  
By

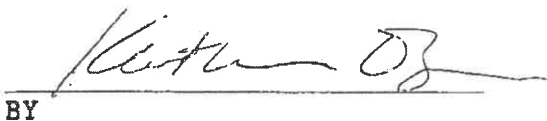
DATE: 5/11/94

COUNTY OF NEVADA

  
By Karen Knecht, Chairman  
Board of Supervisors

DATE: 4/5/94

TOWN OF TRUCKEE

  
BY

DATE: 5/12/94