

RESOLUTION No. 24-209

OF THE BOARD OF SUPERVISORS OF THE COUNTY OF NEVADA

RESOLUTION APPROVING THE NEVADA COUNTY TRANSPORTATION COMMISSION'S FISCAL YEAR 2024/25 OVERALL WORK PROGRAM

WHEREAS, on November 5, 1991, the Board of Supervisors adopted Resolution 91-645, which authorized the Chair of the Board to execute a Memorandum of Understanding on behalf of the County of Nevada with the Nevada County Transportation Commission relating to regional transportation planning; and

WHEREAS, in accordance with the above referenced Memorandum of Understanding, the Nevada County Transportation Commission has submitted the FY 2024/25 Overall Work Program for the review and approval of the Board of Supervisors.

NOW, THEREFORE, BE IT HEREBY RESOLVED, that the Nevada County Board of Supervisors:

1. Acknowledges its approval of the FY 2024/25 Overall Work Program of the Nevada County Transportation Commission as submitted and attached.
2. Encourages the Nevada County Transportation Commission to continue its efforts to coordinate the regional transportation planning process and to work closely with staff of the County of Nevada to identify and resolve issues that are of common concern.

PASSED AND ADOPTED by the Board of Supervisors of the County of Nevada at a regular meeting of said Board, held on the 14th day of May 2024, by the following vote of said Board:

Ayes: Supervisors Heidi Hall, Edward C. Scofield, Lisa Swarthout,
Susan Hoek and Hardy Bullock.

Noes: None.

Absent: None.

Abstain: None.

Recuse: None.

ATTEST:

TINE MATHIASSEN
Chief Deputy Clerk of the Board of Supervisors

By: 



Hardy Bullock, Chair



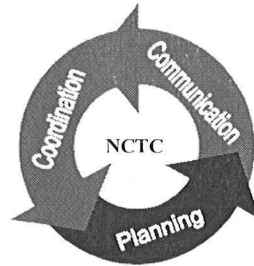
Draft – March 20, 2024

TABLE OF CONTENTS

	Page
NCTC MISSION STATEMENT	I-1
NCTC ORGANIZATION FLOW CHART	I-2
OVERALL WORK PROGRAM INTRODUCTION	I-3
WORK ELEMENT 1 – COMMUNICATION AND COORDINATION.....	1
Project 1.1 General Services and Communication	2
Project 1.2 Fiscal Administration	3
WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING	5
Project 2.1 Transportation Planning	8
Project 2.1.1 Nevada County Regional Transportation Plan Update	10
Project 2.2 Transportation Improvement Programs	12
Project 2.3 Transit and Paratransit Programs	13
Project 2.3.3 Eastern Nevada County Transit Development Plan.....	15
Project 2.4 Coordination of Regional Planning	16
Project 2.4.1 Local Road Safety Plan	19
Project 2.4.2 Airport Land Use Commission Planning and Reviews	20
Project 2.4.3 Zion St. Mobility/School Access Study	21
Project 2.4.4 Rural Counties Task Force Rural Induced Demand Study...	22
Project 2.4.5 Rural Counties Task Force & CARL Administration.....	24
Project 2.4.6 Zero Emission Vehicle Transition Plan for County of Nevada	25
WORK ELEMENT 3 - CALTRANS ACTIVITIES WITH NCTC.....	27
Glossary of Terms and Acronyms	28
BUDGET TABLES:	
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**

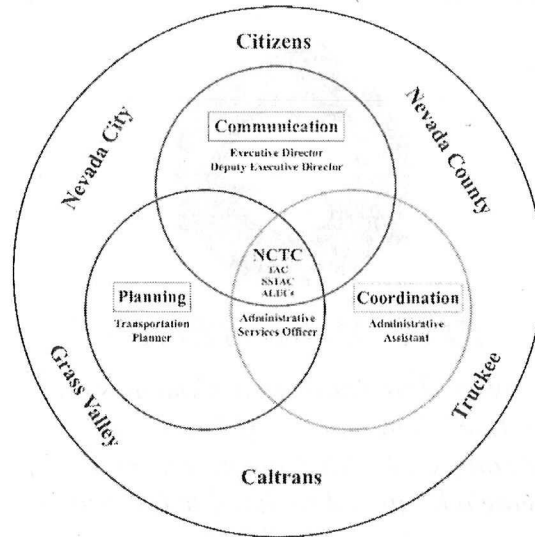
The mission of the Nevada County Transportation Commission is to plan, communicate, and coordinate with the citizens and decision makers of Grass Valley, Nevada City, Nevada County, Town of Truckee, and with Caltrans to identify transportation needs, propose solutions, and assist in implementing projects 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 outlets, the NCTC website, and through social media platforms.*
- ✓ *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, Regional Transportation Mitigation Fee funds, Congestion Mitigation and Air Quality Improvement Program funds, Carbon Reduction Program, 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

Attachment 2



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, 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 of its members and two County at-large representatives. The municipalities appoint 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 Latino communities. The goal of the SSTAC is to maintain and improve transportation services to the residents of Nevada County, particularly the underserved and under-represented 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.

Airport Land Use Commissions (ALUCs)

The Nevada County Transportation Commission has been designated as the Airport Land Use Commission for the Nevada County Airport and provides staff for the Truckee Tahoe ALUC. The purpose of Airport Land Use Commissions is to protect public health, safety, and welfare by ensuring the orderly expansion of airports and adoption of land use measures that minimize the public's exposure to excessive noise and safety hazards within the areas around the airports, to the extent that these areas are not already devoted to incompatible uses.

Nevada County Demographics

As of January 1, 2023, the population of Nevada County was estimated at 100,720. The largest municipality is Truckee with a population of 16,676, followed by Grass Valley at 13,488 and Nevada City at 3,342. The population of the unincorporated portion of the County was 67,214. The Race and Ethnicity data for Nevada County on Census.gov reported the racial makeup of the county as 83.7% White, followed by 10.2% Hispanic, 1.4% Asian, 1.0% Native American, 0.4% Black or African American, 0.1% Native Hawaiian and Pacific Islander, and 3.4% Some Other Race. The data at Census.gov indicates that 11% 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 includes specific “Work Elements” that describe the planning projects and associated activities that are to be conducted, and identifies the type of funds that will pay for the expenditures, such as Rural Planning Assistance (RPA), Local Transportation Funds (LTF), Regional Surface Transportation Program (RSTP), Planning, Programming, and Monitoring (PPM), 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 the framework for NCTC’s 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 work 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), a Facebook page, and a Twitter account 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 homeowners associations, senior centers, environmental advocates, associations representing the private sector, and individuals that have asked to be included on the distribution list. Citizens are encouraged to attend and speak at NCTC meetings on any matter included for discussion on the agenda at that meeting.
- 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 and numerous public workshops relating to the transportation projects and planning activities of NCTC.
- In accordance with AB52, NCTC conducts outreach and Tribal Consultation on any projects for which NCTC is lead agency and files a Notice of Preparation, Notice of Mitigated Negative Declaration or Notice of Negative Declaration. While there are currently no federally recognized tribes located within Nevada County, NCTC consults with the Native American Heritage Commission to identify Native American tribal organizations with historic or cultural interests regarding lands in Nevada County. These groups include but are not limited to the Nisenan of the Nevada City Rancheria and United Auburn Indian Community (UAIC).
- NCTC consults with USDA Forest Service Tahoe National Forest and Bureau of Land Management.

Regional Issues, Needs, and Goals

The main transportation issues in western Nevada County are related to providing adequate multimodal transportation 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. In addition to discretionary recreation demand travel, high housing costs have increased daily commuter trips into and out of the Truckee/North Tahoe region. To address these issues requires a multimodal and multijurisdictional 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 2020 Census reported that approximately 28.5% of the county population was over 65 years of age, between 2010 and 2020 that population increased from 19.6% to 28.5%, and it is projected that by 2030 this population is expected to increase to over 40%. 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 local, 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, including zero-emission bus fleets and charging technology
- High cost of housing and short-term rentals increasing commute trips and distances
- Improvements to the regional transportation system to ensure safe and efficient emergency evacuation

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 multimodal transportation system;
- 4) Create and maintain a comprehensive, multi-modal transportation system to serve the needs of the County.

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

- Support of ongoing operation of Nevada County Connects, Truckee Tahoe Area Regional 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, constructed 2015/16
- SR 89 “Mousehole” Grade Separation, programmed 2012 STIP, constructed 2015/16
- Northeast Grass Valley Sidewalk Improvements, constructed 2015/16
- Newtown Road Class II/III Bike Lanes, constructed 2016/17
- Nevada County Active Transportation Plan, 2018/19
- SR 49 Multimodal Corridor Plan, 2019/20
- SR 174/20 Intersection Analysis, 2019/2020
- NCTC Travel Demand Model Update, 2019/20
- Town of Truckee Transit Center Relocation Feasibility Study, 2020/21
- Western Nevada County Transit Development Plan 2021/22
- SR 49 Comprehensive Multimodal Corridor Plan 2021/22
- SR 49-La Barr Meadows to McKnight Way, Environmental Impact Report 2021/22, Plans, Specifications, and Estimates 2023/24
- SR-49 Interstate 80 to McKnight Way Safety Needs Assessment 2021/22
- Ready Nevada County Extreme Climate Event Mobility and Adaptation Plan, 2021/22
- Legacy Trail – Brockway Multi-use Path, Construction 2021/22
- Legacy Trail Phase 4, Plans, Specifications, and Estimate, 2021/22
- Church Street Extension and Trout Creek Restoration, Plans Specifications, and Estimates 2021/2022
- Truckee Railyard Mobility Hub, Right of Way Acquisition, Plans Specifications, and Estimate, 2022/23
- West River Streetscape Improvement Project, Plans, Specifications, and Estimate, 2022/23
- Town of Truckee Microtransit Feasibility Study 2022/23
- Coldstream/I-80 Off Ramp Roundabout, Construction 2022/23
- SR 20 Omega Curve Correction, Planning, Environmental, and Design completed. Construction completion target: Winter 2025.
- SR 49 Multi-modal Corridor Improvement Project was awarded \$13.8 million from the Active Transportation Program, 2022/23. Construction to begin FY 2026/27.
- SR 174/49/20 Roundabout and Active Transportation Safety Project was awarded \$5.4 million from the Active Transportation Program, 2022/23. Construction to begin FY 2026/27.
- SR 49 Corridor Improvement Project: 2023/24 - \$14.6 million awarded of Trade Corridor Enhancement Program (TCEP) funding for southbound improvements between McKnight Way Interchange and La Barr Meadows Road. Construction to begin FY 2025/26.
- SR 49 Grass Valley Wildfire Evacuation Route Project: 2023/24 - \$35 million awarded of Local Transportation Climate Adaptation Program (LTCAP) funding. Construction to begin FY 2025/26.

Federal Planning Factors:

As shown in the chart below, the Federal Planning Factors have been integrated into NCTC's FY 2024/25 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 impacts of surface transportation.
10. Enhance travel and tourism.

<u>Planning Factors</u>	WE 1.1	WE 1.2	WE 2.1	WE 2.1.1	WE 2.2	WE 2.3	WE 2.3.3	WE 2.4	WE 2.4.1	WE 2.4.2	WE 2.4.3	WE 2.4.4	WE 2.4.5	WE 2.4.6
Economic Vitality	X	X	X	X	X	X	X	X					X	
Safety	X		X	X	X	X	X	X	X	X	X	X	X	
Security	X		X	X	X	X	X	X				X	X	
Accessibility	X		X	X	X	X	X	X			X	X	X	
Environment	X		X	X	X	X	X	X	X			X	X	X
Connectivity	X		X	X	X	X	X	X		X		X	X	
System Management & Operation	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Preservation	X		X	X	X	X	X	X		X		X	X	
Resiliency & Reliability	X	X	X	X	X	X	X	X				X	X	X
Travel & Tourism	X		X	X	X	X	X	X					X	

WORK ELEMENT 1 - COMMUNICATION AND COORDINATION

Attachment 2

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 outlets, NCTC webpage, and social media platforms.*
- *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 has the statutory responsibility to administer Transportation Development Act (TDA) funds, and to ensure that all expenditures of TDA funds are in conformity with the Regional Transportation Plan (RTP). NCTC also administers funds received from the Regional Surface Transportation Program (RSTP) and the Regional Transportation Mitigation Fee (RTMF) program. The work performed under Project 1.2, Fiscal Administration, 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.*
- *NCTC manages Regional Surface Transportation Program funds, Regional Transportation Mitigation Fee 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.*

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 are included in the Regional Transportation Plan and in transit planning documents.

WORK ELEMENT 1 - COMMUNICATION AND COORDINATION ^{Attachment 2} (continued)

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.

Additional/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)
- Provide staff services to SSTAC (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 social media platforms (LTF)
- Reports on legislative measures and monitor legislation that impacts transportation planning. (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)
- Coordinate implementation of projects in the Regional Transportation Mitigation Fee (RTMF) Program. (LTF)
- Work with Nevada County, Grass Valley, and Nevada City to implement projects included in the multi-year Congestion Mitigation Air Quality (CMAQ) project listing. (LTF)
- Apply for FTA planning grants. (LTF)
- Annual Legislative Platform (LTF)

Products:

- Documentation of Commission and/or TAC meetings (Bimonthly)
- Executive Director's Reports (Bimonthly)
- Personnel reviews (Annual)
- FTA Section 5311 Program of Projects (Mar 25)

Budget 1.1

Revenues:		
	LTF	\$310,249.93
	LTF Carryover	\$29,812.07
	RTMF	\$7,500.00
Total		\$347,562.00
Expenditures:		
	Staff	\$244,762.41
	Indirect	\$45,799.60
	Consulting	\$57,000.00
Total		\$347,562.00

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

Indirect costs are paid with local funds (see Budget Table 5).

WORK ELEMENT 1 - COMMUNICATION AND COORDINATION ^{Attachment 2} (continued)

Project 1.2 - 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.

Previous Work:

- Develop and oversee Overall Work Program and annual budgets
- Oversee fiscal and performance audits, as required
- Provide assistance to claimants in completing claims and resolving audit findings and/or recommendations
- Preparation of State Controller's Annual Report
- Annual "Unmet Transit Needs" public hearing (SSTAC)
- Preparation of monthly financial reports
- Review and process claims for TDA funds
- Reports to Caltrans regarding FTA grants and RPA funds
- Update transportation/transit claim guidelines and forms
- Administer the Regional Surface Transportation Program
- Accounting/payroll
- Coordination of community transit services and funding with Consolidated Transportation Service Agencies
- Triennial Performance Audit for FYs 2018/19, 2019/20, and 2020/21

Additional/Continuing Work:

- Develop and oversee Overall Work Program and annual budgets (LTF)
- 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)
- Coordination of community transit services and funding with Consolidated Transportation Service Agencies (LTF)
- Administer Federal Transit Administration revenues (5311, Cares Act, and CRRSAA) (LTF)

Products:

- Closeout FY 2023/24 OWP (Sept 24)
- Manage FY 2024/25 Overall Work Program (July 24-June 25)
- State Controller's Annual Report (Dec 24)
- Findings of Apportionment (Feb 25)
- Draft FY 2025/26 Overall Work Program (Mar 25)
- Final FY 2025/26 Overall Work Program (May 25)

WORK ELEMENT 1 - COMMUNICATION AND COORDINATION (continued) *Attachment 2*

- Completed Fiscal and Compliance Audit (Mar 25)
- Accounting Reports/Payroll/Payment Authorizations/Tax Reports (Ongoing)
- Financial reports (Monthly)
- Triennial Performance Audit for FYs 2021/22, 2022/23, and 2023/24 (May 2025)

Budget 1.2

Revenues:		
	LTF	\$437,287.18
Total		\$437,287.18
Expenditures:		
	Staff	\$277,804.75
	Indirect	\$51,982.43
	Fiscal Audits	\$57,500.00
	Triennial Performance Audit	\$50,000.00
Total		\$437,287.18

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

Indirect costs are paid with local funds (see Budget Table 5).

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 (Transportation Planning), 2.1.1 (Nevada County Regional Transportation Plan Update), 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. (Projects 2.1 and 2.2)
- ✓ Develop and/or modify tools that allow for better assessment of transportation impacts on community livability and emergency preparedness (e.g. integration of GIS and census data into the regional traffic model and development of performance measurement tools and strategies). (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. (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). (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. (Projects 2.1, 2.3, and 2.4)

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING (continued)

- ✓ Conduct transit needs public hearings and prepare transit development plans and transit marketing plans as appropriate. (Project 2.3)
- ✓ Investigate methods to reduce vehicle travel and methods to expand and enhance travel services. (Projects 2.3 and 2.4)
- ✓ Incorporate transit and intermodal facilities, bicycle transportation facilities, and pedestrian walkways in projects where appropriate. (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. (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. (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. (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. (Projects 2.1 and 2.3)
- ✓ Ensure that projects developed at the regional level are compatible with statewide and interregional transportation needs. (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. (Projects 2.1 and 2.2)
- ✓ Implement ways to meet transportation needs by using existing transportation facilities more efficiently. Encourage owners and operators of transportation facilities/systems to work together to develop operational objectives and plans maximizing utilization of existing facilities. (Projects 2.1, 2.3 and 2.4)
- ✓ Document environmental and cultural resources and develop and improve coordination between agencies using Geographic Information Systems (GIS), Intelligent Transportation Management Systems (ITMS), and other computer-based tools. (Projects 2.1 and 2.4)

Work Element 2, Regional Transportation Planning, incorporates the ten Federal Planning Factors into the NCTC planning program (see page I-6).

Monitoring safety and operational data of transportation facilities and services in Projects 2.1 and 2.3 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 ensure appropriate safety, security, and operational training opportunities are provided.

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING (continued)

In January 2024, NCTC in coordination with Nevada County Transit submitted an application to the FY 2024/25 Caltrans Strategic Partnership – Transit Planning Grant program to fund a Comprehensive Operational Analysis (COA). The planning study will comprehensively review the existing transit services offered in western Nevada County and identify areas of opportunity to transition to alternative operating models to provide greater system efficiency and ridership benefits. Caltrans anticipates the award announcement to be released in the Summer of 2024. If NCTC is awarded grant funding the planning project will be amended into NCTC's FY 2024/25 Overall Work Program.

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING ^{Attachment 2} (continued)

Project 2.1 - Transportation Planning

Purpose: Regional planning and implementation, monitoring the regional transportation system, and implementation of the Regional Transportation Plan through the activities listed below.

- 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 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:

- Update travel demand model to address new Vehicle Miles Traveled (VMT) requirements. (Consultant)
- Development of regional transportation models. (Consultant)
- Development of the Regional Transportation Mitigation Fee program. (Consultant)
- 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, 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 ensure the following airport information is included in the GIS database: airport locations, airport boundaries, noise contours, airport influence area, and ground access routes to airports.
- Participated in the update of Town of Truckee General Plan

Additional/Continuing Work:

- Monitor implementation of the Comprehensive Multimodal Corridor Plan (CMCP) recommendations. (NCTC) (RPA, LTF, & PPM)
- Solicit input from citizens and transportation stakeholders, including the Native American community, disadvantaged communities, and agencies regarding transportation issues. (NCTC) (RPA & LTF)
- Update capital improvement needs lists. (NCTC) (RPA, LTF & PPM)
- Coordinate with the Town of Truckee's update of the Trails Master Plan (RPA)
- Work with Northern Sierra Air Quality Management District (NSAQMD) to determine air quality impacts of regional transportation plans and improvement programs. (NCTC) (RPA & LTF)
- Participate with NSAQMD, Caltrans, and other agencies in planning related to Federal 8-hour ozone standards. (NCTC) (RPA & LTF)
- Develop information to evaluate goods movement impacts on the region's transportation system and consider air quality issues related to goods movement. (NCTC) (RPA, LTF, & PPM)
- Update Highway Performance Monitoring System (HPMS) data. (NCTC) (RPA, LTF, & PPM)

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING (continued)**Project 2.1 - Transportation Planning (continued)**

- Coordinate with public safety agencies. (NCTC) (RPA & LTF)
- Local participation in regional planning and updating traffic counts (NCTC, Grass Valley, Nevada City, Town of Truckee, Nevada County) (RPA)
- Monitor existing traffic conditions and safety data. (NCTC) (RPA & LTF)
Coordinate with Caltrans to develop and implement performance measures in the regional planning process. (NCTC) (RPA & LTF)
- Coordinate with Northern Sierra Air Quality Management District (NSAQMD) and California Air Resources Board (CARB) to assist in development of the Statewide Implementation Plan (SIP) for western Nevada County. (NCTC) (RPA & LTF)
- Review and compare the California State Transportation Agency Final Climate Action Plan for Transportation Infrastructure (CAPTI) to the RTP policies, regional needs, and projects to determine if the projects align with proposed investment strategies. (NCTC) (RPA & LTF)
- When developing regional transportation projects and updating planning documents, NCTC will consider and incorporate transit services, intermodal facilities, and pedestrian bicycle facilities whenever appropriate. (NCTC) (RPA & LTF)
- Planning activities related to CMAQ program including preparation and releasing of call for projects, review and ranking applications, project selection, and programming. (NCTC) (RPA & LTF)
- Coordinate review of safety and design concerns of state highway projects. (NCTC) (RPA, LTF, & PPM)
- Identify and analyze issues relating to integration of regional transportation and community goals and objectives in land use, housing, economic development, social welfare and environmental preservation. (NCTC) (RPA & LTF)
- SB743 VMT Forecasting Tool and Web Hosting. (NCTC/Consultant) (LTF)
- Analyze climate related impacts to the transportation system and identify strategies to address resiliency. (NCTC) (RPA & LTF)

Products:

- Documentation of Air Quality Conformity Process (As Needed)
- Traffic count updates (Annual)
- Reports on new issues and projects to be included in the RTP (Annual)
- Progress reports on project planning activities (Bimonthly)

Budget 2.1

Revenues:		
	LTF	\$262.96
	LTF Carryover	\$28,197.36
	RPA Formula	\$39,737.04
	STIP Planning PPM	\$71,772.53
Total		\$139,969.89
Expenditures:		
	Staff	\$42,348.77
	Indirect	\$17,621.13
	Transportation Eng	\$40,000.00
	Local Agency	\$30,000.00
	Traffic Counts	\$10,000.00
Total		\$139,969.89

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

Indirect costs are paid with local funds (see Budget Table 5).

Project 2.1.1 – Nevada County Regional Transportation Plan (RTP) Update

Purpose: Update the Nevada County Regional Transportation Plan (RTP) in compliance with California Government Code Section 65041.1. Every Regional Transportation Planning Agency (RTPA) is required by law to prepare a long-range transportation plan to ensure that the region's vision and goals are clearly identified. The long-range plan, known as the RTP, is an important policy document that is based on the unique needs and characteristics of a region, helps shape the region's transportation system, economy, and environment, and communicates the regional transportation vision to the state and federal government. As fundamental building blocks of the State's transportation system, the RTP also supports state goals for transportation, environmental quality, economic growth, and social equity.

Previous Work:

- 2015 Performance Based Regional Transportation Plan.
- Incorporated into the RTP, policies, strategies, programs, and actions that enhance movement of people, goods, services, and information.
- Prepared and distributed a Request for Proposals to qualified consultants to update the RTP. Reviewed proposals, selected consultant, and executed contract to update the RTP.
- RTP administrative draft and draft environmental document
- RTP final report and final environmental document

Additional/Continuing Work:

- Integrate system safety and security elements into the RTP. (NCTC/Consultant) (RPA)
- Review and analyze data from the SR 49 Highway Safety Assessment report to be incorporated into the next update of the Regional Transportation Plan. (NCTC/Consultant) (RPA)
- Project Advisory Committee activities. (NCTC/Consultant) (RPA & STIP)
- Project meetings and coordination. (NCTC/Consultant) (RPA & STIP)
- Project support and administration of grant. (NCTC/Consultant) (RPA & STIP)
- Prepare quarterly reports and invoices. (NCTC) (RPA & STIP)
- Project initiation and baseline information/data collection. (NCTC/Consultant) (RPA & STIP)
- Consultant to update content, graphics, and EIR for update of RTP. (NCTC/Consultant) (PPM)
- Review and confirm RTP goals and objectives. (NCTC/Consultant) (RPA & STIP)
- Analysis of previous performance measures. (NCTC/Consultant) (RPA & STIP)
- Identify trends and targets for each performance measure. (NCTC/Consultant) (RPA & STIP)
- Develop system performance report. (NCTC/Consultant) (RPA & STIP)
- Prepare forecast of future conditions and needs. (NCTC/Consultant) (RPA & STIP)
- Identify policies, strategies, and investments that will support attainment of performance targets and desired trends. (NCTC/Consultant) (RPA & STIP)
- Prepare financial plan regarding implementation of adopted strategies in RTP. (NCTC/Consultant) (RPA & STIP)
- Prepare media releases and hold public workshops. (NCTC/Consultant) (RPA & STIP)
- Prepare Draft RTP and environmental documentation. (Consultant) (RPA & STIP)
- Conduct public hearing on Draft RTP and environmental documentation. (RPA & STIP)
- Prepare Final RTP and environmental documentation. (Consultant) (RPA & STIP)

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING (continued)**Project 2.1.1 – Nevada County Regional Transportation Plan (RTP) Update** (continued)Products:

- Draft 2045 Nevada County Regional Transportation Plan (May 2024)
- Final 2045 Nevada County Regional Transportation Plan & Addendum EIR (July 2024)

Budget 2.1.1

Revenues:		
	RPA Formula	\$119,507.04
Total		\$119,507.04
Expenditures:		
	Staff	\$51,822.14
	Consultant	\$67,684.90
Total		\$119,507.04

WORK ELEMENT 2 – REGIONAL TRANSPORTATION PLANNING ^{Attachment 2} (continued)

Project 2.2 – Transportation Improvement Programs

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

Previous Work:

- Communicate and coordinate with Caltrans to identify and implement incremental projects to accelerate the safety improvements to SR 49 corridor between Grass Valley and the Combie/Wolf Road intersection.
- Submission of the 2020 Regional Transportation Improvement Program projects to the CTC
- Monitor planning, design, and construction of improvement projects on SR 49 widening between the Wolf/Combie Road intersection and Grass Valley, to ensure consistency with the adopted Transportation Improvement Program.
- Participate with Caltrans in developing the SR 49 Comprehensive Multimodal Corridor Plan (CMCP). (RPA & LTF)
- 2022 RTIP adoption (Nov 2021)
- 2024 RTIP adoption (Nov 2023)

Additional/Continuing Work:

- Monitor STIP implementation. (NCTC) (RPA & LTF)
- Encourage interagency coordination to identify and develop new RTIP projects. (NCTC) (RPA & LTF)
- Communicate and coordinate with Caltrans to identify and implement incremental projects to accelerate the safety improvements to the SR 49 corridor between Grass Valley and the Combie/Wolf Road intersection. (NCTC) (RPA & LTF)
- Coordinate with Caltrans regarding Interregional Transportation Improvement Program (ITIP) participation in STIP funded projects in Nevada County. (NCTC) (RPA & LTF)
- Review and comment on ITIP funding criteria proposed in the Caltrans Strategic Investment Strategy (CSIS). (NCTC) (RPA & LTF)
- Begin preparation of draft 2024 RTIP - October 2023 (NCTC) (RPA & LTF)
- Public hearing and adoption of 2024 RTIP - November 2023 (NCTC) (RPA & LTF)
- Submittal of 2024 RTIP to the CTC - December 2023 (NCTC) (RPA & LTF)
- Review consistency of future RTIP projects with the Climate Action Plan for Transportation Infrastructure and California Transportation Plan 2050 (NCTC) (RPA & LTF)
- Participate with Caltrans in preparation of the Project Approval and Environmental Documentation for a future widening project on SR49 from La Barr Meadows Rd to McKnight Way. (NCTC) (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 Caltrans SR 49 Comp Multimodal Corridor Plan (Annual)

Budget 2.2

Revenues:		
	LTF Carryover	\$7,231.77
	RPA Formula	\$38,648.05
Total		\$45,879.82
Expenditures:	Staff	\$38,648.05
	Indirect	\$7,231.77
Total		\$45,879.82

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

WORK ELEMENT 2 – REGIONAL TRANSPORTATION PLANNING ^{Attachment 2} (continued)

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:

- 2021 Western Nevada County Transit Development Plan
- 2021 Nevada County Coordinated Public Transit-Human Services Transportation Plan.
- Monitor ridership, expenditures, and revenue for each system.
- Hold coordination meetings with transit and paratransit providers.
- Check operational performance indicators for each system.
- Develop and present information regarding alternative forms of transportation that are sustainable and practical for Nevada County.
- Coordinate with human service transportation providers.
- Distribute press releases and other educational information regarding alternative forms of transportation.
- Participate on the Accessible Transportation Coalition Initiative-Mobility Action Partners Coalition.
- Administer Federal Transit Administration revenues (5311, Cares Act, and CRRSAA).
- Assisted transit operators with analysis of impacts due to COVID-19.

Additional/Continuing Work Activities:

- Assist in implementation of Transit Development Plans and Nevada County Coordinated Public Transit-Human Services Transportation Plan. (LTF & RPA)
- Monitor ridership, expenditures, and revenue for each system. (LTF & RPA)
- Hold coordination meetings with transit and paratransit providers. (LTF & RPA)
- Check operational performance indicators for each system. (LTF & RPA)
- 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)
- Distribute 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)
- Assist transit operators with feasibility analysis of transit electrification mandate. (LTF & RPA)
- Coordinate with Town on public polling effort in consideration of 2024 Transportation - Transit Ballot Measure (LTF & RPA)
- Products:
 - Reports to the Commission regarding staff participation in the transit and paratransit planning processes (Bimonthly)
 - Quarterly ridership, expenditure, and revenue reports for each system
 - Quarterly operational performance reports for each system
 - Bi-monthly minutes of the Accessible Transportation Coalition Initiative-Mobility Action Partners Coalition

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

Project 2.3 – Transit and Paratransit Programs (continued)

Budget 2.3

Revenues:		
	LTF Carryover	\$16,286.85
	RPA Formula	\$46,332.82
Total		\$62,619.67
Expenditures:		
	Staff	\$46,332.82
	Indirect	\$16,286.85
Total		\$62,619.67

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

Indirect costs are paid with local funds (see Budget Table 5).

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING ^{Attachment 2} (continued)

Project 2.3.3 - Eastern Nevada County Transit Development Plan Update

Purpose: To update the Five-Year Transit Development Plan (TDP) for eastern 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, 2017.
- Triennial Performance Audits.
- Nevada County Coordinated Public Transit-Human Services Transportation Plan, 2020.
- Scope of Work (May 23)
- Request for Proposals (June 23)
- Consultant contract (July 23)

Additional/Continuing Work Activities:

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

Products:

- Technical Memoranda (Mar 24)
- Draft Report (May 24)
- Final Report (July 24)

Budget 2.3.3

Revenues:		
	LTF	\$74,995.00
	LTF Carryover	\$26,534.90
	RPA Formula	\$14,172.51
Total		\$115,702.41
Expenditures:		
	Staff	\$40,707.41
	Consulting	\$74,995.00
Total		\$115,702.41

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

Project 2.4 - Coordination of Regional Planning

Purpose: Enhance 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, including VMT.
- 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).
- Participate and coordinate in regional evacuation planning efforts.

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 Placer County Transportation Planning Agency (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.
- Participate in inter-regional planning projects (e.g. North State Super Region (NSSR), I-80 Corridor Management Plan, and Trans-Sierra Transportation Coalition).
- Participate with PCTPA and Caltrans to develop update of Sacramento to Reno Passenger Rail Service Planning Study – Truckee/Tahoe/Reno (LTF)

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING ^{Attachment 2} (continued)

Project 2.4 - Coordination of Regional Planning (continued)

Additional/Continuing Work:

- Participate in Regional Transportation Planning Agency group meetings and California Rural Counties Task Force meetings. (LTF)
- Participate in Federal and State Clean Air Act transportation related air quality planning activities. (LTF)
- Participate in the Truckee/North Tahoe Transportation Management Association (TNT/TMA) and Resort Triangle Transportation Planning Coalition (RTTPC) meetings. (LTF)
- Review and comment on Caltrans Systems Plans and related documents. (LTF)
- Coordination with the Nevada County Economic Resource Council. (LTF)
- Monitor planning efforts in Grass Valley, Nevada City, Nevada County, Truckee. (LTF)
- Present information to local civic groups regarding regional transportation planning. (LTF)
- Participate in local ad hoc committees. (LTF)
- Maintain formal consultation with Native American Tribal Governments. (LTF)
- Maintain formal consultation with the U.S Forest Service & Bureau of Land Management. (LTF)
- Monitor implementation of the Nevada County Active Transportation Plan. (LTF)
- Participate in the “Zero Traffic Fatalities Task Force”. (LTF)
- Participate in Critical Freight Corridors Working Group. (LTF)
- Participate in SR 49 Stakeholders Committee. (LTF)
- Distribute press releases. (LTF)
- California Local Streets and Roads Needs Assessment Oversight Committee Participation (LTF)
- Coordinate with partner agencies to implement the federal performance-based approach in the scope of the transportation planning process. (LTF)
- Participate in the California Federal Programming Group (CFPG). (LTF)
- Participate in the Transportation Cooperative Committee. (LTF)
- Participate on the Truckee Transit Center Study Project Advisory Committee. (LTF)
- Coordinate with local jurisdictions in the identification of pedestrian and bicycle projects that meet the requirements for Active Transportation Program grant funding and plan to resubmit grant applications. (LTF)
- Coordinate with partners to identify policies, strategies, programs, and actions that enhance the movement of people, goods, services and information on the regional, interregional, and state highway systems. (LTF)
- Participate in Interregional Transportation Strategic Plan (ITSP) Workshops. (LTF)
- Participate in Federal Rescission working group. (LTF)
- Participate with North Tahoe SSTAC and Placer County SSTAC in coordination of unmet needs hearings.
- Participate in the preparation of the SR 49 Comprehensive Multimodal Corridor Plan (CMCP). (LTF)
- Participate on the Project Advisory Committee for the SR 49 Safety Assessment. (LTF)
- Participate with CalSTA in development and implementation of the Climate Action Plan for Transportation Infrastructure (CAPTI). (LTF)
- Coordinate with California State Association of Counties and Rural County Representatives of California regarding transportation policy (LTF)
- Coordinate with Western Region Institute of Transportation Engineers on development of Induced Demand White Paper. (LTF)
- Participate and coordinate evacuation planning with the Nevada County Office of Emergency Services, Nevada County Sheriff's Department, CAL FIRE NEU, California Highway Patrol, and other local emergency responders. (LTF)

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

Project 2.4 - Coordination of Regional Planning (continued)

Products:

- Reports regarding participation in regional coordination activities (e.g. Zero Traffic Fatalities Task Force, Critical Freight Corridors Working Group, ITSP Workshops, Sacramento to Reno Passenger Rail Service Planning Study – Truckee/Tahoe/Reno, and Critical Freight Corridors Working Group). (Bimonthly)
- Reports on coordination with the Nevada County Economic Resource Council. (Bimonthly)
- Reports on SR 49 Corridor improvements. (Bimonthly)
- Reports to the Commission regarding North State Super Region meetings and activities. (Bimonthly)
- Reports regarding RTPA and RCTF meetings. (Bimonthly)
- Reports regarding TNT/TMA and RTTPC activities. (Bimonthly)

Budget 2.4

Revenues:		
	LTF	\$92,113.12
	LTF Carryover	\$38,188.23
	RSTP	\$30,000.00
Total		\$160,301.35
Expenditures:		
	Staff	\$92,113.12
	Indirect	\$35,388.23
	Consulting	\$30,000.00
	Rural Counties Task Force	\$2,000.00
	Statewide Local Streets and Roads	\$800.00
Total		\$160,301.35

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

Indirect costs are paid with local funds (see Budget Table 5).

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING (continued)**Project 2.4.1 – Local Road Safety Plan**

Purpose: The Federal Highway Administration (FHWA) requires all states to have a Strategic Highway Safety Plan (SHSP) that provides a framework for reducing highway fatalities and serious injuries on all public roads. In turn, California encourages local agencies to have a Local Road Safety Plan (LRSP) to competitively obtain Highway Safety Improvement Program (HSIP) funds. Nevada County will update the LRSP adopted in 2019.

Previous Work:

- Development of regional transportation models
- Update of Western Nevada County Transit Development Plans, Nevada County Bicycle Master Plan and Nevada County Pedestrian Improvement Plan
- Preparation of Nevada County 2019 LRSP

Continuing Work:

- Prepare and distribute a Request for Proposal to qualified consultants. (Nevada County DPW) (RSTP)
- Review proposal, select consultant, and execute a contract. (Nevada County DPW/NCTC) (RSTP)
- Engage consultant to prepare Nevada County LRSP. (Nevada County DPW) (RSTP)
- Draft vision statement and goals. (Nevada County DPW) (RSTP)
- Identify and select stakeholders to assist in developing safety strategies. (Nevada County DPW) (RSTP)
- Conduct public outreach activities. (Nevada County DPW) (RSTP)
- Prepare data summary, identify emphasis areas, and safety strategies. (Nevada County DPW) (RSTP)
- Prepare draft and final Nevada County LRSP. (Nevada County DPW) (RSTP)

Products:

- Scope of Work (Sep 24)
- Request for Proposals (Oct 24)
- Consultant contract (Nov 24)
- Vision and Goals (Jan 25)
- Data Summary, Emphasis Areas, and Strategies (Mar 25)
- Draft and Final Nevada County LRSP (May 25)

Budget 2.4.1

Revenues:		
	RSTP	\$80,737.18
Total		\$80,737.18
Expenditures:		
	NCTC	\$737.18
	Nevada County	\$80,000.00
Total		\$80,737.18

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

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING ^{Attachment 2} (continued)

Project 2.4.2 – Airport Land Use Commission Planning and Reviews

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

- Coordinate local land use planning with airport land use compatibility plans.
- Promote cooperation between land use planning agencies and airport land use commissions.
- Conduct reviews of projects near Nevada County and Truckee Tahoe Airport for consistency with adopted ALUCPs.
- Provide staff support to Nevada County and Truckee Tahoe Airport Land Use Commissions.
- Participate in statewide ALUC meetings.

Previous Work:

- Review airport land use compatibility issues.
- Conduct reviews of projects near Nevada County and Truckee Tahoe Airport for consistency with adopted ALUCPs. (ALUC Fees, LTF)

Additional/Continuing Work:

- Review airport land use compatibility issues.
- Conduct reviews of projects near Nevada County and Truckee Tahoe Airport for consistency with adopted ALUCPs. (ALUC Fees, LTF)

Products:

- Reports on airport land use compatibility issues. (Ongoing)

Budget 2.4.2

Revenues:		
	LTF Carryover	\$19,950.49
	ALUC Fees	\$15,000.00
Total		\$34,950.49
Expenditures:		
	Staff	\$19,950.49
	ALUC Reviews	\$15,000.00
Total		\$34,950.49

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

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING (continued) Attachment 2

Project 2.4.3 – Zion St. Mobility/School Access Study

Purpose: Analyze cost-effective improvements in Zion Street Corridor related to improving safety and pedestrian and bicycle connectivity to school facilities.

Previous & Continuing Work:

- Completion of the 2016 Regional Transportation Plan (RTP)
- Completion of 2019 Active Transportation Plan (ATP)

Additional Work Activities:

- Prepare and distribute a Request for Proposal to qualified consultants (RPA) (NCTC)
- Review proposals, select consultant, and execute a contract (RPA) (NCTC/Consultant)
- Finalize the work program and refine the scope of work (RPA) (NCTC/Consultant)
- Project meetings and coordination (RPA) (NCTC/Consultant)
- Public Outreach (RPA) (NCTC/Consultant)
- Project Advisory Committee activities (RPA) (NCTC)
- Project support and administration of grant (RPA) (NCTC)
- Prepare quarterly reports and invoices (RPA) (NCTC)
- Project initiation and data collection (RPA) (NCTC/Consultant)
- Develop potential improvement alternatives (RPA)
- Prepare Draft Report (RPA)
- Public workshops (RPA)
- Prepare Final Report (RPA)

Products:

- Consultant Procurement Process (May – Jun 2024)
- Consultant Contract (Jul 2024)
- Working Paper #1 (Oct 2024)
- Working Paper #2 (Jan 2025)
- Draft Report (March 2025)
- Final Report (May 2025)

Budget 2.4.3

Revenues:		
	LTF	\$113.47
	RPA Grant	\$120,000.00
Total		\$120,113.47
Expenditures:		
	Staff	\$5,113.47
	Consultant	\$115,000.00
Total		\$120,113.47

WORK ELEMENT 2 – REGIONAL TRANSPORTATION PLANNING ^{Attachment 2} (continued)

Project 2.4.4 – Rural Counties Task Force Rural Induced Demand Study

Purpose: On behalf of the Rural Counties Task Force, the Nevada County Transportation Commission is managing a study to be conducted by qualified transportation consulting firms in partnership with legal firms with expertise in the California Environmental Quality Act (CEQA) to review the previous research on induced demand, as well as current available data, related guidance documents, and causal factors, to determine the significance and applicability of induced demand on rural highway improvements. In addition, the study will provide recommendations on how to appropriately address induced demand on rural highway improvements, including recommendations for addressing these rural highway improvements in relation to CEQA and recommendations for incorporating the study findings into future updates of state guidance documents.

Work Activities:

- Prepare and distribute a Request for Qualifications to qualified consultants (NCTC) (RPA Formula, LTF)
- Establish Project Selection Committee and Project Advisory Committee (NCTC) (RPA Formula, LTF)
- Review and rank proposals, conduct oral interviews, and finalize consultant ranking (NCTC) (RPA Formula, LTF)
- Select consultant and execute contract (NCTC) (RPA Formula, LTF)
- Finalize the work program and refine scope of work (NCTC/Consultant) (RPA Formula, LTF)
- Project meetings and coordination (NCTC/Consultant, RPA Formula) (RPA Grant, LTF)
- Project Advisory Committee activities (NCTC/Consultant, RPA Formula) (RPA Grant, LTF)
- Project support and administration of grant (NCTC/Consultant) (RPA Formula, LTF)
- Prepare quarterly reports and invoices (NCTC) (RPA Formula, LTF)
- Project initiation and data collection (NCTC/Consultant) (RPA Formula, RPA Grant, LTF)
- Review previous research on induced demand and document findings related to rural highway improvements (NCTC/Consultant) (RPA Formula, RPA Grant, LTF)
- Review state guidance documents in relation to induced demand for transportation projects (NCTC/Consultant) (RPA Formula, RPA Grant, LTF)
- Review and collect available data on induced demand related to rural highway improvements (NCTC/Consultant) (RPA Formula, RPA Grant, LTF)
- Review and document the causal factors related to the induced demand, including a review of their presence on rural highway projects (NCTC/Consultant) (RPA Formula, RPA Grant, LTF)
- Determine the significance and applicability of induced demand for roadway improvement projects in various rural corridors (NCTC/Consultant) (RPA Formula, RPA Grant, LTF)
- Provide recommendations on how to appropriately address induced demand on rural highway improvements, including recommendations for addressing these rural highway improvements in relation to CEQA and recommendations for incorporating the study findings into future updates of state guidance documents (NCTC/Consultant) (RPA Formula, RPA Grant, LTF)
- Develop recommended methodologies and thresholds for each jurisdiction (NCTC/Consultant) (RPA Formula, RPA Grant, LTF)
- Prepare Working Papers (NCTC/Consultant) (RPA Formula, RPA Grant, LTF)
- Prepare Administrative Draft (NCTC/Consultant) (RPA Formula, RPA Grant, LTF)
- Prepare Draft Report (NCTC/Consultant) (RPA Formula, RPA Grant, LTF)

WORK ELEMENT 2 – REGIONAL TRANSPORTATION PLANNING (continued) ^{Attachment 2}

Project 2.4.4 – Rural Counties Task Force Rural Induced Demand Study (continued)

- Present Draft Report to the Rural Counties Task Force (NCTC/Consultant) (RPA Formula, RPA Grant, LTF)
- Conduct outreach with regional, state, and federal agencies. (NCTC/Consultant) (RPA Formula, RPA Grant, LTF)
- Prepare Final Report (NCTC/Consultant) (RPA Formula, RPA Grant, LTF)

Products:

- Draft Report (May 24)
- Final Report (July 24)
- Summary of Outreach Activities (June 2025)

Budget 2.4.4

Revenues:		
	RPA Grant	\$50,000.00
	RPA Grant Carryover	\$80,041.76
	RPA Formula	\$35,602.54
Total		\$165,644.30
Expenditures:		
	Staff	\$35,602.54
	Consulting	\$130,041.76
Total		\$165,644.30

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

WORK ELEMENT 2 – REGIONAL TRANSPORTATION PLANNING (continued)**Project 2.4.5 – Rural Counties Task Force & CARL Administration**

Purpose: To coordinate the participation of the twenty-six Rural Transportation Planning Agencies (RTPA) in the statewide issues pertinent to transportation planning, programming, and funding. This work element is in the first year of a two-year NCTC planning effort. This work element provides the resources necessary for the NCTC Deputy Director to fulfill the responsibilities of Chair of the Rural Counties Task Force (RCTF). The RCTF is an advisory committee to the California Transportation Commission (CTC). The RCTF provides a forum for the RTPAs in California to coordinate information, discuss issues, and present their unique perspective and input into the statewide decision-making process. In addition, the RCTF provides a venue to pool financial and knowledge-based resources. The Chair position provides access to policy makers from state government putting the rural counties, including NCTC, in a unique position to protect and enhance our projects and funding.

Previous and Continuing Work:

- Participate in RTPA group meetings and California RCTF meetings.

Additional Work Activities:

- Develop, organize, and distribute the RCTF meeting agendas. (Bi-Monthly)
- Represent the RCTF at ad hoc and standing Caltrans and CTC policy and technical advisory committees. (Ongoing)
- Represent the RCTF at government forums and workshops. (As needed)
- Represent the RCTF at CTC meetings and workshops. (Monthly)
- Coordinate efforts and provide technical assistance on transportation issues with the Regional Council of Rural Counties, California State Association of Counties, and League of California Cities. (Ongoing)
- Communicate with RCTF members on issues of shared interest, such as policy and procedural changes or funding opportunities. (Ongoing)

Products:

- RCTF agendas. (Bi-Monthly or as needed)
- RCTF Bi-Monthly reports and annual report to the CTC. (Ongoing)
- Correspondence and communications to Caltrans, California Transportation Commission, Regional Council of Rural Counties, California State Association of Counties, and League of California Cities. (As needed)
- Billings to RCTF member agencies for voluntary dues. (January 25)
- Billings to CALCOG to enable RCTF members to participate in the California Academy for Regional Leaders (CARL) program on scholarship. (Annually)

Budget 2.4.5

Revenues:		
	LTF	\$10,593.82
	RPA Grant	\$25,000.00
	RCTF Dues	\$8,000.00
Total		\$43,593.82
Expenditures:		
	Staff	\$10,593.82
	CARL Scholarships	\$25,000.00
	RCTF Travel	\$8,000.00
Total		\$43,593.82

WORK ELEMENT 2 – REGIONAL TRANSPORTATION PLANNING (continued)**Project 2.4.6 – Zero Emission Vehicle Transition Plan for County of Nevada**

Purpose: On behalf of the County of Nevada, the Nevada County Transportation Commission will manage a fleet electrification planning study to identify how the County of Nevada can make the transition to electrification of public fleets to comply with upcoming California Air Resource Board (CARB) regulations related to the Innovative Clean Transit and lightweight, medium-duty, and heavy-duty public fleet electrification regulations.

The study will guide Nevada County in its endeavor to meet the regulations by evaluating and identifying a detailed plan to successfully convert the county vehicle fleet to electric vehicles within the timeline specified by CARB. The infrastructure needs for power delivery and charging, maintenance needs, and capital replacement considerations will be incorporated into the overall plan. Where electrification of certain vehicle fleet mix (e.g. heavy duty trucks) may not be possible due to market readiness, other zero-carbon alternatives will be explored and evaluated for fleet replacement and infrastructure improvements needs.

Previous Work:

- Small Transit Agency Rollout Plan (April 2023)
- RFP (Feb 2023)
- Contract Executed (Mar 23)

Work Activities:

- Prepare and distribute a Request for Proposals to qualified consultants (NCTC) (RPA Formula)
- Establish Project Selection Committee and Project Advisory Committee (NCTC) (RPA Formula)
- Review and rank proposals, conduct oral interviews, and finalize consultant ranking (NCTC) (RPA Formula)
- Select consultant and execute contract (NCTC) (RPA Formula)
- Finalize the work program and refine scope of work (NCTC) (RPA Formula)
- Project meetings and coordination (NCTC/Consultant) (RPA Formula, RPA Grant)
- Project Advisory Committee activities (NCTC/Consultant) (RPA Formula, RPA Grant)
- Project support and administration of grant (NCTC) (RPA Formula)
- Prepare quarterly reports and invoices (NCTC) (RPA Formula)
- Develop electric vehicle conversion plan for lightweight, medium, and heavy-duty vehicle fleet (Consultant) (RPA Grant)
- Develop electric vehicle conversion plan for the public transit fleet (Consultant) (RPA Grant)
- Recommend electric vehicle charging stations plan, including location and type of charges and electric infrastructure improvement plan (Consultant) (RPA Grant)
- Develop electric vehicle transition plan by fleet type (Consultant) (RPA Grant)
- Develop required Small Transit Rollout Plan for Nevada County Transit (Consultant) (RPA Grant)
- Develop funding plan to identify possible funding source to leverage incentives and rebate programs (Consultant) (RPA Grant)
- Prepare Administrative Draft (NCTC/Consultant) (RPA Formula, RPA Grant)
- Prepare Draft Report (NCTC/Consultant) (RPA Formula, RPA Grant)
- Prepare Final Report (NCTC/Consultant) (RPA Formula, RPA Grant)

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

Project 2.4.6 – Zero Emission Vehicle Transition Plan for County of Nevada (continued)

Products:

- Administrative Draft Report (May 2024)
- Draft Report (July 2024)
- Final Report (September 2024)

Budget 2.4.6

Revenues:		
	LTF	\$1,183.53
	RPA Grant Carryover	\$223,919.91
	RPA Formula Carryover	\$23,827.79
Total		\$248,931.23
Expenditures:		
	Staff	\$25,011.32
	Consulting	\$223,919.91
Total		\$248,931.23

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

WORK ELEMENT 3 - CALTRANS ACTIVITIES WITH NCTC FOR FY 2023/24 Attachment 2

ACTIVITY	DESCRIPTION	PRODUCTS
System Planning	Completion of system planning products used by Caltrans and its transportation partners	Caltrans District 3 System Planning documents consistent with the Caltrans District 3 System Planning Five-Year Work Plan.
Advance Planning	Completion of pre-programming studies (e.g., Project Initiation Documents) so as to be ready to program resources for capital projects	Project Initiation Documents (PID), as indicated in the Two-Year PID Work Plan.
Regional Planning	Participate in and assist with various regional planning projects and studies	Participation in the following projects and studies: <ul style="list-style-type: none"> • Rural Counties Task Force Rural Induced Demand Study • SR 49 CSMP Update • Assisting with SR 49 TCEP, SCCP, RAISE, Rural Surface Transportation Program Grant Applications • Oversight of Planning Studies/ Conceptual Projects pertaining to the State Highway System
Local Development Review Program	Review of local development proposals potentially impacting the State Highway System	Assistance to lead agencies to ensure the identification and mitigation of local development impacts to the State Highway System that is consistent with the State's smart mobility goals.

Active Transportation Plan: Identifies a network of pedestrian and bicycle facilities and projects to support pedestrian and bicycle safety for people of all ages and abilities. Specifically, the Active Transportation Plan aims to:

- Identify barriers and innovative solutions to encourage walking and bicycling as viable travel modes
- Effectively build on recently completed and current active transportation planning efforts
- Develop walking/bicycling networks supportive of existing and future land uses and projects
- Develop a clearly defined implementation strategy with specific, creative, yet practical and financially feasible projects matched to specific funding opportunities

Active Transportation Program (ATP): Created in 2013 by the passage of SB 99 and AB 101, the Active Transportation Program consolidates existing federal and state transportation programs into a single program with a focus to make California a national leader in active transportation. The purpose of the Active Transportation Program is to encourage increased use of active modes of transportation by achieving the following goals:

- Increase the proportion of trips accomplished by biking and walking,
- Increase safety and mobility for non-motorized users,
- Advance the active transportation efforts of regional agencies to achieve Greenhouse Gas (GHG) reduction goals, pursuant to SB 375 (of 2008) and SB 341 (of 2009),
- Enhance public health and ensure that disadvantaged communities fully share in the benefits of the program, and
- Provide a broad spectrum of projects to benefit many types of active transportation users.

Airport Land Use Commission (ALUC): The fundamental purpose of ALUCs is to promote land use compatibility around airports. As expressed in state statutes, this purpose is "... to protect public health, safety, and welfare by ensuring the orderly expansion of airports and the adoption of land use measures that minimize the public's exposure to excessive noise and safety hazards within areas around public airports to the extent that these areas are not already devoted to incompatible uses." The statutes give ALUCs two principal powers by which to accomplish this objective:

1. ALUCs must prepare and adopt an airport land use plan; and
2. ALUCs must review the plans, regulations, and other actions of local agencies and airport operators for consistency with that plan.

Airport Land Use Compatibility Plan (ALUCP): A document referred to by ALUCs and individuals seeking to review standards for land use planning in the vicinity of an airport. The ALUCP defines compatible land uses for noise, safety, airspace protection, and overflight within the Airport Influence Area (AIA).

Allocation: A distribution of funds by formula or agreement. With regard to Transportation Development Act funds, allocation is the discretionary action by the RTPA which designates funds for a specific claimant for a specific purpose.

Apportionment: Distribution of funds by a formula. Apportionment under the Transportation Development Act is the determination by the RTPA of each area's share of anticipated LTF for the ensuing fiscal year.

California Environmental Quality Act (CEQA): A statute that requires state and local agencies to identify the significant environmental impacts of their actions and to avoid or mitigate those impacts, if feasible.

Capital Improvement Program (CIP) or Capital Improvement Plan: A short-range plan, which identifies capital projects and equipment purchases, provides a planning schedule and identifies options, for financing the plan.

Congestion Mitigation and Air Quality (CMAQ): A federal funding program that is available in western Nevada County for transportation projects that demonstrate emission reductions to help attain federal air quality standards. Western Nevada County was classified in 2004 as “non-attainment” for 8-hour ozone standards. Project categories eligible for CMAQ funding include:

- Alternative fuels and vehicles
- Congestion reduction and traffic flow improvements
- Transit improvements
- Bicycle and pedestrian facilities
- Public education and outreach
- Diesel engine retrofits
- Car pooling and van pooling

Projects are submitted by local jurisdictions for consideration and are ranked based on air quality benefits and project readiness. NCTC then reviews the ranking and chooses projects to be funded.

Corridor System Management Plan (CSMP): Foundational documents supporting a partnership-based, integrated management of all travel modes (cars, trucks, transit, bicycles, and pedestrians) and infrastructure (highways, roads, rail tracks, information systems and bike routes) so that mobility along a corridor is provided in the most efficient and effective manner possible.

Federal Highway Administration (FHWA): An agency within the U.S. Department of Transportation that supports state and local governments in the design, construction, and maintenance of the Nation's highway system (Federal Aid Highway Program) and various federally and tribal owned lands (Federal Lands).

Federal Transit Administration (FTA): A federal agency that provides financial and technical assistance to local public transit systems, including buses, subways, light rail, commuter rail, trolleys and ferries.

Findings of Apportionment: Prior to March 1 of each year, Nevada County Transportation Commission (NCTC), pursuant to the California Code of Regulations Section 6644, transmits “Findings of Apportionment” for all prospective claimants. The apportionments are determined from the Nevada County Auditor-Controller's estimate of Local Transportation Funding (LTF) for the ensuing fiscal year, less those funds allocated for Transportation Development Act (TDA) administration, transportation planning and programming, pedestrian/bicycle projects, and community transit services. The remaining funds are then apportioned according to the population of each applicant's jurisdiction in relation to the total population of the County.

Fixing America's Surface Transportation (FAST) Act: A federal law enacted in 2015 to provide long-term funding for surface transportation infrastructure planning and investment. The FAST Act authorizes \$305 billion over fiscal years 2016 through 2020 for highway, highway and motor vehicle safety, public transportation, motor carrier safety, hazardous materials safety, rail, and research, technology, and statistics programs.

FTA Section 5310: This program set forth in United States Code (U.S.C.) Title 49 Section 5310 provides formula funding to states for the purpose of assisting private nonprofit groups in meeting the transportation needs of older adults and people with disabilities when the transportation service provided is unavailable, insufficient, or inappropriate to meeting these needs.

FTA Section 5311: This program set forth in United States Code (U.S.C.) Title 49 Section 5311 provides grants for Rural Areas providing capital, planning, and operating assistance to states to support public transportation in rural areas with populations of less than 50,000 where many residents often rely on public transit to reach their destinations.

Interregional Transportation Improvement Program (ITIP): The ITIP is a five-year program of projects funded through the State Transportation Improvement Program (STIP) that obtains funding primarily through the per-gallon State tax on gasoline. The ITIP is prepared by the California Department of Transportation (Caltrans) and is submitted to the California Transportation Commission (CTC) for approval.

Level of Service (LOS): A qualitative measure used to relate the quality of traffic service. LOS is used to analyze highways by categorizing traffic flow and assigning quality levels of traffic based on performance measures like speed, density, etc. North American highway LOS standards use letters A through F, with A being the best and F being the worst, similar to academic grading.

Local Transportation Fund (LTF): The LTF is derived from a 1/4-cent general sales tax collected statewide. The State Board of Equalization, based on the sales tax collected in each county, returns the sales tax revenues to each county's LTF. The LTF was created in 1971 when legislation was passed to provide funding to counties for transit and non-transit related purposes.

Memorandum of Understanding (MOU): An agreement between two (or more) parties. It expresses a convergence of will between the parties, indicating an intended common line of action. Many government agencies use MOUs to define a relationship between agencies.

Metropolitan Planning Organization (MPO): MPOs are the regional planning entities in urbanized areas, usually an area with a population of 50,000 or more. There are 18 MPOs in California, accounting for approximately 98% of the state's population.

Nevada County Airport Land Use Commission (NCALUC): The Nevada County Transportation Commission was designated by the Nevada County Board of Supervisors and the city selection committee as the ALUC for the Nevada County Airport in May 2010. The NCTC Executive Director serves as the NCALUC Executive Director with support from the NCTC staff.

Nevada County Airport Land Use Compatibility Plan (NCALUCP): The basic function of this plan is to promote compatibility between the airport and surrounding land uses. The plan serves as a tool for use by the NCALUC in fulfilling its duty to review airport and adjacent land use development proposals. Additionally, the plan sets compatibility criteria applicable to local agencies and their preparation or amendment of land use plans and ordinances and to land owners in their design of new developments.

North State Super Region (NSSR): Regional transportation planning agencies from 16 counties in Northern California came together on October 20, 2010, to sign a memorandum of agreement. This agreement created an alliance between the agencies to work together and support each other on issues related to transportation and to have a unified voice representing the North State.

Northern Sierra Air Quality Management District (NSAQMD): The Northern Sierra Air Quality Management District was formed in 1986 by the merging of the Air Pollution Control Districts of Nevada, Plumas and Sierra Counties. The District is required by state law to achieve and maintain the federal and state Ambient Air Quality Standards, which are air quality standards set at levels that will protect public health. The District is composed of three primary entities, each with a specific purpose: District staff, Governing Board of Directors, and Hearing Board.

Overall Work Program (OWP): NCTC annually adopts a budget through the preparation of an Overall Work Program. 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.

Planning, Programming, and Monitoring (PPM): PPM is funding allocated by the California Transportation Commission (CTC) through the State Transportation Improvement Program (STIP). Designated uses of PPM include:

- Regional transportation planning – includes development and preparation of the regional transportation plan;
- Project planning – includes the development of project study reports or major investment studies conducted by regional agencies or by local agencies, in cooperation with regional agencies;
- Program development – includes the preparation of regional transportation improvement programs (RTIPs) and studies supporting them; and
- Monitoring the implementation of STIP projects – includes project delivery, timely use of funds, and compliance with state law and CTC guidelines.

Plans, Specifications, and Estimates (PS&E): In this stage of project development, the scope of the selected alternative is refined; design surveys and photogrammetric mapping is obtained; and reports including traffic data, hydrology and hydraulics, geotechnical design, pavement design, and materials and sound wall design reports are completed. Final right-of-way requirements are determined, and procurement is initiated. At the completion of the PS&E stage, a complete set of project plans have been developed that will allow a competent contractor to bid and build the project. These plans include a refined estimate of the construction costs and any required specifications on how the work is to proceed.

Project Approval and Environmental Documentation (PA/ED): The PA/ED step of project development reinforces the philosophy of balancing transportation needs with community goals and values. Outputs of the PA/ED step are the project report and environmental document. The project report is an engineering document that evaluates the various alternatives for selection of a preferred alternative. The environmental document is a disclosure document that assesses the potential impacts of the project on the environment.

Project Initiation Document (PID): a report that documents the purpose, need, scope, cost, and schedule for a transportation project. The PID identifies and describes the viable alternatives to a transportation problem.

Project Study Report (PSR): A report of preliminary engineering efforts, including a detailed alternatives analysis, cost, schedule, and scope information for a transportation project. A PSR also includes estimated schedule and costs for environmental mitigation and permit compliance.

Public Transportation Modernization Improvement & Service Enhancement Account (PTMISEA): PTMISEA was created by Proposition 1B, the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006. Of the \$19.925 billion available to Transportation, \$3.6 billion dollars was allocated to PTMISEA to be available to transit operators over a ten-year period. PTMISEA funds may be used for transit rehabilitation, safety or modernization improvements, capital service enhancements or expansions, new capital projects, bus rapid transit improvements, or rolling stock (buses and rail cars) procurement, rehabilitation or replacement. Funds in this account are appropriated annually by the Legislature to the State Controller's Office (SCO) for allocation in accordance with Public Utilities Code formula distributions: 50% allocated to Local Operators based on fare-box revenue and 50% to Regional Entities based on population.

Regional Improvement Program (RIP): The RIP is one of two funding programs in the State Transportation Improvement Program (STIP). The RIP receives 75% of the STIP funds and the second program, the Interregional Improvement Program receives 25% of STIP funds. RIP funds are allocated every two years by the California Transportation Commission (CTC) to projects submitted by Regional Transportation Planning Agencies (RTPAs) in their Regional Transportation Improvement Programs (RTIPs).

Regional Surface Transportation Program (RSTP): The RSTP was established by the State of California to utilize federal Surface Transportation Program funds for a wide variety of transportation projects. The State exchanges these federal funds for less restrictive state funds to maximize the ability of local agencies to use the funds for transportation purposes including planning, construction of improvements, maintenance and operation of public streets, and pedestrian and bicycle projects.

Regional Transportation Improvement Program (RTIP): NCTC submits regional transportation projects to the California Transportation Commission (CTC) for funding in a list called the RTIP. The RTIP is a five-year program that is updated every two years. Projects in the RTIP are funded from the Regional Improvement Program (RIP).

Regional Transportation Mitigation Fee (RTMF): The Western Nevada County Regional Transportation Mitigation Fee Program was established in 2001 through a partnership of Nevada County, City of Nevada City, City of Grass Valley, and the Nevada County Transportation Commission (NCTC). The RTMF Program was developed to collect impact fees from new development to help fund transportation improvement projects needed to accommodate growth in the region of western Nevada County.

Regional Transportation Plan (RTP): The Regional Transportation Plan has been developed to document transportation policy, actions, and funding recommendations that will meet the short- and long-term access and mobility needs of Nevada County residents over the next 20 years. This document is designed to guide the systematic development of a comprehensive multi-modal transportation system for Nevada County.

Regional Transportation Planning Agency (RTPA): County or multi-county entities charged by state law in meeting certain transportation planning requirements. As the RTPA for Nevada County, NCTC coordinates transportation planning for Grass Valley, Nevada City, Nevada County, and the Town of Truckee.

Request for Proposal (RFP): A document that solicits proposals, often made through a bidding process, by an agency or company interested in procurement of a commodity, service, or valuable asset, to potential suppliers to submit business proposals.

Rural Counties Task Force (RCTF): There are 26 rural county Regional Transportation Planning Agencies (RTPAs) or Local Transportation Commissions represented on the Rural Counties Task Force (RCTF). The RCTF is an informal organization with no budget or staff that generally meets every other month. A member of the CTC, usually acts as liaison to the RCTF, and CTC and Caltrans staff typically attend these meetings to explain and discuss changing statewide transportation issues that may be of concern to the rural counties.

Rural Planning Assistance (RPA): Annually the 26 rural RTPAs receive state transportation planning funding, known as RPA, on a reimbursement basis, after costs are incurred and paid for using local funds.

Social Services Transportation Advisory Council (SSTAC): Consists of representatives of potential transit users including the general public, seniors and/or disabled; social service providers for seniors, disabled, and persons of limited means; local consolidated transportation service agencies; and Truckee residents who represent the senior and Hispanic communities. The SSTAC meets at least once annually and has the following responsibilities:

- To maintain and improve transportation services to the residents of Nevada County, particularly the elderly and disabled.
- Review and recommend action to the NCTC relative to the identification of unmet transit needs and advise the Commission on transit issues, including coordination and consolidation of specialized transportation services.
- Provide a forum for members to share information and concerns about existing elderly and handicapped transportation resources.

State Highway Operations and Protection Program (SHOPP): The SHOPP is a four-year listing of projects prepared by Caltrans.

State Transit Assistance (STA): These funds are provided by the State for the development and support of public transportation needs. They are allocated by the State Controller's Office to each county based on population and transit performance.

State Transportation Improvement Program (STIP): The STIP is a multi-year capital improvement program of transportation projects on and off the State Highway System, funded with revenues from the Transportation Investment Fund and other funding sources. STIP programming generally occurs every two years. The STIP has two funding programs, the Regional Improvement Program and the Interregional Improvement Program.

Technical Advisory Committee (TAC): The Technical Advisory Committee (TAC) is made up of representatives of local public works and planning departments, Caltrans District 3, public airport operators, the air pollution control district, public transit operators, and the NCTC consultant engineer on retainer. Members are assigned by staff of local jurisdictions and other participating organizations. Any decisions made or actions proposed by the TAC shall be subject to the review and approval of the NCTC.

TAC responsibilities include:

- Provide technical input, assistance, and recommendations to the Commission to ensure there is comprehensive coordination and cooperation in the transportation planning process for Nevada County.
- Review and comment on comprehensive regional transportation plans for the area, which include the Regional Transportation Plan (RTP), the Regional Transportation Improvement Program (RTIP), and the Overall Work Program (OWP).
- Coordinate efforts and discussions to create and maintain circulation elements of the General Plan and specific plans of the member governments.

Transit Development Plan (TDP): Transit Development Plans study the County's transit services. They help identify transit service needs, prioritize improvements and determine the resources required for implementing modified or new service. The plans also provide a foundation for requests for State and federal funding,

Transit Services Commission (TSC): This commission oversees and advises as necessary the daily operations of the western Nevada County transit system. The TSC has the following responsibilities:

- Establish fares;
- Adopt the level of transit and paratransit services, including route structure and service areas;
- Monitor public response;
- Approve proposed purchase of additional vehicles;
- Review and approve the annual budget for transit and paratransit operations.

Transportation Development Act (TDA): The Transportation Development Act was enacted in 1971 and provides two major sources of funding for public transportation: the Local Transportation Fund (LTF) and the State Transit Assistance fund (STA). The TDA funds a wide variety of transportation programs, including planning and programming activities, pedestrian and bicycle facilities, community transit services, and public transportation projects. One of NCTC's major responsibilities is the administration of TDA funding in Nevada County.

Travel Demand Model (also Traffic Model): A computer model used to estimate travel behavior and travel demand for a specific future time frame, based on a number of assumptions. In general, travel analysis is performed to assist decision makers in making informed transportation planning decisions. The strength of modern travel demand forecasting is the ability to ask critical "what if" questions about proposed plans and policies.

Truckee North Tahoe Transportation Management Association (TNT/TMA): The Truckee North Tahoe Transportation Management Association is dedicated to fostering public-private partnerships and resources for the advocacy and promotion of innovative solutions to the unique transportation challenges of the Truckee-North Lake Tahoe Resort Triangle. The TNT/TMA is a planning stakeholder and partner with NCTC.

Truckee Tahoe Airport Land Use Commission (TTALUC): The Truckee Tahoe Airport is an "intercounty" airport situated in both Nevada County and Placer County; therefore, a special ALUC with representatives from both counties was formed. Six members are selected, one each, by Placer and Nevada Counties' Board of Supervisors, City Selection Committees, and Airport Managers of each county. A seventh member is chosen by the other six members to represent the general public. NCTC authorized its staff on May 19, 2010, to provide staff support to the TTALUC.

Truckee Tahoe Airport Land Use Compatibility Plan (TTALUCP): A document referred to by the TTALUC and individuals seeking to review standards for land use planning in the vicinity of the Truckee Tahoe Airport. The plan defines compatible land uses for noise, safety, airspace protection, and overflight. The TTALUC performs consistency determinations for proposed projects in the area covered by the Compatibility Plan as needed.

Vehicle Miles Traveled (VMT): VMT is a metric of the total miles traveled by vehicles in a defined area over a defined period of time and is often used to estimate the environmental impacts of driving, such as Greenhouse Gases and air pollutant emissions. Factors that influence VMT include travel mode, number of trips, and distance traveled. California jurisdictions are transitioning from a Level of Service (LOS) metric to a Vehicle Miles Traveled (VMT) metric within the California Environmental Quality Act's (CEQA) transportation analysis.

1. The first part of the document is a letter from the [illegible] to the [illegible] dated [illegible]. The letter discusses the [illegible] and the [illegible] of the [illegible].

2. The second part of the document is a letter from the [illegible] to the [illegible] dated [illegible]. The letter discusses the [illegible] and the [illegible] of the [illegible].

3. The third part of the document is a letter from the [illegible] to the [illegible] dated [illegible]. The letter discusses the [illegible] and the [illegible] of the [illegible].

4. The fourth part of the document is a letter from the [illegible] to the [illegible] dated [illegible]. The letter discusses the [illegible] and the [illegible] of the [illegible].

5. The fifth part of the document is a letter from the [illegible] to the [illegible] dated [illegible]. The letter discusses the [illegible] and the [illegible] of the [illegible].

6. The sixth part of the document is a letter from the [illegible] to the [illegible] dated [illegible]. The letter discusses the [illegible] and the [illegible] of the [illegible].

7. The seventh part of the document is a letter from the [illegible] to the [illegible] dated [illegible]. The letter discusses the [illegible] and the [illegible] of the [illegible].

Table 1

Attachment 2

Budget Summary FY2024/25 Draft OWP

Revenues	DRAFT	Amendment 2	Difference
	FY 2024/25	FY 2023/24	
LTF Administration	747,537.11	703,052.78	44,484.33
LTF Planning	179,261.89	125,019.00	54,242.89
LTF Contingency	197,764.02	49,159.84	148,604.18
Rural Planning Assistance (RPA) <i>Formula</i>	294,000.00	294,000.00	0.00
Rural Planning Assistance (RPA) <i>Formula</i> Carryover	23,827.79	23,827.79	0.00
Rural Planning Assistance (RPA) Grants	195,000.00	195,000.00	0.00
Rural Planning Assistance (RPA) G rants Carryover	303,961.67	278,961.67	25,000.00
Regional Transportation Mitigation Fees (RTMF)	7,500.00	7,500.00	0.00
RCTF Dues	8,000.00	0.00	8,000.00
STIP Planning Funds (PPM)	114,804.39	110,982.57	3,821.82
ALUC Fees	15,000.00	15,000.00	0.00
Regional Surface Transportation Program (RSTP)	110,737.18	80,720.28	30,016.90
LTF Carryover	166,201.67	189,736.24	-23,534.57
TOTAL	2,363,595.73	2,072,960.18	290,635.55

Expenditures	DRAFT	Amendment 2	Difference
	FY 2024/25	FY 2023/24	
Salary	699,075.29	679,114.00	19,961.29
Benefits	232,472.99	227,845.57	4,627.42
Direct (Table 2)	1,016,941.57	902,193.57	114,748.00
Indirect (Table 3)	174,310.00	174,310.00	0.00
Contingency	240,795.88	89,497.04	151,298.84
TOTAL	2,363,595.73	2,072,960.18	290,635.55

	Estimated	Actual	Difference
Fund Balance	FY 2024/25	FY 2022/23	
	\$32,201.94	\$198,403.61	(\$166,201.67)

Table 2**Direct Costs Budget FY 2024/25 Draft OWP**

Work Element		DRAFT 24/25	Amendment 2 23/24	Difference	Source
1.1	Intergovernmental Advocacy	\$52,000.00	\$52,000.00	\$0.00	LTF
1.1	Human Resources Consulting	\$5,000.00	\$5,000.00	\$0.00	LTF
1.2	Fiscal Auditor	\$57,500.00	\$57,500.00	\$0.00	LTF
1.2	Triennial Performance Audits	\$50,000.00	\$0.00	\$50,000.00	LTF
2.1	Traffic Counts	\$10,000.00	\$10,000.00	\$0.00	RPA, PPM, LTF
2.1	Transportation Engineering	\$40,000.00	\$40,000.00	\$0.00	RPA, PPM, LTF
2.1	Local Agencies Participation in Regional Planning	\$30,000.00	\$30,000.00	\$0.00	RPA, PPM, LTF
2.1.1	Regional Transportation Plan Update	\$67,684.90	\$67,684.90	\$0.00	RPA
2.3.3	Eastern Nevada County Transit Development Plan	\$74,995.00	\$74,995.00	\$0.00	LTF
2.4	Consultant Prepared ATP Applications	\$30,000.00	\$0.00	\$30,000.00	RSTP
2.4	Rural Counties Task Force	\$2,000.00	\$2,000.00	\$0.00	LTF
2.4	Statewide Local Streets and Roads Needs Assessment	\$800.00	\$800.00	\$0.00	LTF
2.4.1	Local Road Safety Plan	\$80,000.00	\$80,000.00	\$0.00	RSTP
2.4.2	Airport Land Use Commission Planning & Reviews	\$15,000.00	\$15,000.00	\$0.00	ALUC, LTF
2.4.3	Zion St. Mobility/School Access study	\$115,000.00	\$115,000.00	\$0.00	RPA Grant
2.4.4	RCTF Rural Induced Demand Study	\$130,041.76	\$130,041.76	\$0.00	RPA Grant
2.4.5	Rural Counties Task Force CARL Administration	\$25,000.00	\$0.00	\$25,000.00	RPA Grant
2.4.5	Rural Counties Task Force Travel	\$8,000.00	\$0.00	\$8,000.00	RCTF Dues
2.4.6	Zero Emission Vehicle Transition Plan for County of Nevada	\$223,919.91	\$223,919.91	\$0.00	RPA Grant
TOTAL		\$1,016,941.57	\$903,941.57	\$113,000.00	

Table 3

Attachment 2

Indirect Costs Budget FY 2024/25 Draft OWP

ACCT	ITEM	Draft FY 24/25	Amendment 2 FY 23/24	Variance	Variance %
13.2	Nevada County Auditor/Controller	\$30,000	\$30,000	\$0	0.00%
13.1	Legal Counsel	\$15,000	\$15,000	\$0	0.00%
13.3	TNT/TMA Membership	\$4,125	\$4,125	\$0	0.00%
13.21	Website Update/Maintenance	\$11,500	\$11,500	\$0	0.00%
13.17	Nevada County ERC Membership	\$1,000	\$1,000	\$0	0.00%
	Insurance	\$22,250	\$22,250	\$0	0.00%
1.1	General Liability & Errors and Omissions	\$18,250	\$18,250	\$0	0.00%
1.3	Workers' Compensation	\$4,000	\$4,000	\$0	0.00%
	Office Expenses	\$29,120	\$29,120	\$0	0.00%
2.1	Phones	\$900	\$900	\$0	0.00%
2.2	Equipment Rental	\$500	\$500	\$0	0.00%
2.3	Records Storage	\$2,000	\$2,000	\$0	0.00%
2.4	Equipment Maintenance Agreements	\$1,000	\$1,000	\$0	0.00%
2.5	Publications/Legal Notices	\$2,500	\$2,500	\$0	0.00%
2.6	Janitorial Services	\$1,500	\$1,500	\$0	0.00%
2.7	Payroll Service	\$1,800	\$1,800	\$0	0.00%
2.8	Supplies	\$2,500	\$2,500	\$0	0.00%
2.9	Printing & Reproduction	\$250	\$250	\$0	0.00%
2.10	Subscriptions	\$300	\$300	\$0	0.00%
2.11	Computer Software & Network Maintenance	\$11,250	\$11,250	\$0	0.00%
2.12	Postage	\$300	\$300	\$0	0.00%
2.13	Telework Reimbursement	\$4,320	\$4,320	\$0	0.00%
3	Equipment	\$4,800	\$4,800	\$0	0.00%
	Copier/Printer	\$800	\$800	\$0	0.00%
	Office Furniture	\$500	\$500	\$0	0.00%
	Laptop /Computer	\$3,000	\$3,000	\$0	0.00%
	Miscellaneous	\$500	\$500	\$0	0.00%
5	Training and Conferences	\$2,000	\$2,000	\$0	0.00%
6	Office Lease	\$28,000	\$28,000	\$0	0.00%
7	Utilities	\$3,000	\$3,000	\$0	0.00%
8	Travel - Meals & Lodging	\$10,000	\$10,000	\$0	0.00%
9	Travel - Mileage/Fares/Parking	\$10,000	\$10,000	\$0	0.00%
10	Professional & Service Organizations	\$3,515	\$3,515	\$0	0.00%
	TOTAL	\$174,310	\$174,310	\$0	0.00%

Table 4

Attachment 2

Revenues - FY 2024/25 Draft OWP

	Work Element	24/25 LTF	LTF Carryover	RPA Grants	RPA Grant Carryover	RPA Formula	RPA Formula Carryover	ALUC Fees	RTMF	STIP Planning PPM	RSTP	Other	TOTAL
1.1	General Services	310,249.93	29,812.07						7,500.00				347,562.00
1.2	Fiscal Administration	437,287.18											437,287.18
2.1	Transportation Planning	262.96	28,197.36			39,737.04				71,772.53			139,969.89
2.1.1	Regional Transportation Plan Update					119,507.04							119,507.04
2.2	Transportation Improvement Program		7,231.77			38,648.05							45,879.82
2.3	Transit & Paratransit Programs		16,286.85			46,332.82							62,619.67
2.3.3	Eastern Nevada County Transit Development Plan	74,995.00	26,534.90			14,172.51							115,702.41
2.4	Coordination of Regional Planning	92,113.12	38,188.23								30,000.00		160,301.35
2.4.1	Local Road Safety Plan (LRSP)										80,737.18		80,737.18
2.4.2	Airport Land Use Commission Planning & Reviews		19,950.49					15,000.00					34,950.49
2.4.3	Zion St. Mobility/School Access study	113.47		120,000.00									120,113.47
2.4.4	RCTF Rural Induced Demand Study			50,000.00	80,041.76	35,602.54							165,644.30
2.4.5	Rural Counties Task Force & CARL Administration	10,593.82		25,000.00								8,000.00	43,593.82
2.4.6	Zero Emission Vehicle Transition Plan for Co of Nev	1,183.53			223,919.91		23,827.79						248,931.23
	Contingency		197,764.02							43,031.86			240,795.88
	Totals	926,799.00	363,965.69	195,000.00	303,961.67	294,000.00	23,827.79	15,000.00	7,500.00	114,804.39	110,737.18	8,000.00	2,363,595.73

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

Table 5

Attachment 2

Expenditures - FY 2024/25 Draft OWP

Work Elements		PY	Staff	Indirect	Transportation Engineering	Consulting	Local Agency	Other	Total
1.1	General Services	1.65	244,762.41	45,799.60		57,000.00 (1)			347,562.00
1.2	Fiscal Administration	1.73	277,804.75	51,982.43				107,500.00 (2)	437,287.18
2.1	Transportation Planning	0.23	42,348.77	17,621.13	40,000.00		40,000.00 (3)		139,969.89
2.1.1	Regional Transportation Plan Update	0.28	51,822.14			67,684.90			119,507.04
2.2	Transportation Improvement Program	0.21	38,648.05	7,231.77					45,879.82
2.3	Transit & Paratransit Programs	0.23	46,332.82	16,286.85					62,619.67
2.3.3	Eastern Nevada County Transit Development Plan	0.20	40,707.41			74,995.00			115,702.41
2.4	Coordination of Regional Planning	0.45	92,113.12	35,388.23		30,000.00		2,800.00 (4)	160,301.35
2.4.1	Local Road Safety Plan (LRSP)	0.00	737.18				80,000.00		80,737.18
2.4.2	Airport Land Use Commission Planning & Reviews	0.11	19,950.49			15,000.00			34,950.49
2.4.3	Zion St. Mobility/School Access study	0.02	5,113.47			115,000.00			120,113.47
2.4.4	RCTF Rural Induced Demand Study	0.18	35,602.54			130,041.76			165,644.30
2.4.5	Rural Counties Task Force & CARL Administration	0.13	10,593.82					33,000.00 (5)	43,593.82
2.4.6	Zero Emission Vehicle Transition Plan for Co of Nev	0.13	25,011.32			223,919.91			248,931.23
	Contingency							240,795.88	240,795.88
TOTAL		5.46	931,548.28	174,310.00	40,000.00	713,641.57	120,000.00	384,095.88	2,363,595.73

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

Notes:

(1) \$52,000 Intergovernmental Advocacy, \$5,000 Human Resources Consulting

(2) \$57,500 Fiscal Audit Contract; \$50,000 Triennial Performance Audit

(3) \$10,000 Traffic Counts, Local Agency (WE 2.1): Nev. Co. \$7,500; Truckee \$7,500; Nevada City \$7,500; Grass Valley \$7,500.

(4) \$2,000 Rural Counties Task Force Dues, \$800 Statewide Local Streets and Roads

(5) \$25,000 RCTF CALCOG Leadership Academy; \$8,000 RCTF Travel Expense

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

ACCT	Table 6 Budget Detail FY 2024/25 Draft OWP	ALLOCATION
1	Insurance	22,250.00 22,250.00
1.1	General Liability & Errors and Omissions	18,250.00
1.3	Workers' Compensation	4,000.00
2	Office Expenses	29,120.00
2.1	Phones	900.00
2.2	Equipment Rental	500.00
2.3	Records Storage	2,000.00
2.4	Equipment Maintenance Agreements	1,000.00
2.5	Publications/Legal Notices	2,500.00
2.6	Janitorial Services - carpets, blinds, interior painting, etc.	1,500.00
2.7	Payroll Service	1,800.00
2.8	Supplies	2,500.00
2.9	Printing & Reproduction	250.00
2.10	Subscriptions	300.00
2.11	Computer Software & Network Maintenance	11,250.00
2.12	Postage	300.00
2.13	Telework Reimbursement	4,320.00
3	Equipment	4,800.00
5	Training and Conferences	2,000.00
6	Office Lease	28,000.00
7	Utilities	3,000.00
8	Travel - Meals & Lodging	10,000.00
9	Travel - Mileage/ Fares/ Parking	10,000.00
10	Professional & Service Organizations	3,515.00
	Subtotal Items 1-10	112,685.00
11	Contingency	240,795.88
12	Salaries, Wages, & Benefits	931,548.28
12.1	Executive Director	242,896.17
12.11	Deputy Executive Director	212,691.21
12.2	Administrative Services Officer	153,922.38
12.3	Transportation Planner	148,196.28
12.4	Administrative Assistant	104,904.66
12.8	Temporary Employee	68,937.57
13	Other Services	1,078,566.57
13.1	Legal Counsel	15,000.00
13.2	Nevada County Auditor/Controller	30,000.00
13.3	TNT/TMA Membership	4,125.00
13.4	Fiscal Audits (WE 1.2)	57,500.00
13.6	Triennial Performance Audits (WE 1.2)	50,000.00
13.7	Traffic Counts (WE 2.1)	10,000.00
13.8	Transportation Engineering (WE 2.1)	40,000.00
13.11a	Local Agencies (WE 2.1)	30,000.00
13.11b	Local Agency LRSP (WE 2.4.1)	80,000.00
13.16a	Rural Counties Task Force Membership (WE 2.4)	2,000.00
13.16b	Statewide Local Streets and Roads Needs Assessment (WE 2.4)	800.00
13.17	Nevada County ERC Membership	1,000.00
13.19	Eastern Nev. Co. Transit Development Plan (WE 2.3.3)	74,995.00
13.21	Website Update/Maintenance	11,500.00
13.23	Regional Transportation Plan Update (WE 2.1.1)	67,684.90
13.30	Airport Land Use Commission Project Reviews (WE 2.4.2)	15,000.00
13.48	Human Resources Consulting (WE 1.1)	5,000.00
13.57	RCTF Rural Induced Demand Study (WE 2.4.4)	130,041.76
13.58	Zero Emission Vehicle Transition Plan for County of Nevada (WE 2.4.6)	223,919.91
13.59	Intergovernmental Advocacy (WE 1.1)	52,000.00
	Consultant Prepared ATP Applications (WE 2.4)	30,000.00
13.61	Zion St .Mobility/School Access study (WE 2.4.3)	115,000.00
	RCTF CARL Administration (WE 2.4.5)	25,000.00
	RCTF Travel (WE 2.4.5)	8,000.00
	TOTAL Budget Items 1-13	2,363,595.73
	Indirect Costs	
	Accounts 1 through 10	112,685.00
	Legal	15,000.00
	Nevada Co. Auditor/Controller	30,000.00
	TNT/TMA	4,125.00
	Nevada Co. ERC Membership	1,000.00
	Website Update/Maintenance	11,500.00
	Total Indirect Costs	174,310.00
	Calculated Indirect Rate Indirect Cost / Salaries & Benefits	18.71%