



12

Grass Valley • Nevada City

Nevada County • Truckee

COMMISSION

File: 1030.0

MEMORANDUM

TO: The Nevada County Transportation Commission

FROM: Daniel B. Landon, Executive Director

SUBJECT: Final FY 2016/17 Overall Work Program

DATE: May 4, 2016

ACTION REQUESTED: Staff requests the Nevada County Transportation Commission (NCTC) adopt Resolution 16-20 approving the Final FY 2016/17 Overall Work Program (OWP).

BACKGROUND: In finalizing the FY 2016/17 OWP, staff integrated comments from Caltrans and made minor revisions to Work Element (WE) Projects 2.2 and 2.2.1. The City of Grass Valley, Nevada City, and the Town of Truckee each passed resolutions approving the draft OWP as presented. However, the Nevada County Board of Supervisors requested that NCTC add funds to participate in the La Barr Meadows Road Safety Project Feasibility Analysis; therefore, funds were added to WE 2.2.

Work Element Budget Modifications:

Work Element 2.2 - Transportation Improvement Programs. Added \$40,000 for the La Barr Meadows Road Safety Project Feasibility Analysis.

Work Element 2.2.1 – Regional Transportation Mitigation Fee Program Update. Included \$5,000 of RPA funds and \$34,755 of RTMF in the budget tables.

attachments

Nevada County Transportation Commission



2016/17 Overall Work Program

May 18, 2016

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NEVADA COUNTY TRANSPORTATION COMMISSION

CREATING A BETTER FUTURE BY BUILDING UPON SUCCESSES OF THE PAST



MISSION STATEMENT

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

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

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

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

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

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

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

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

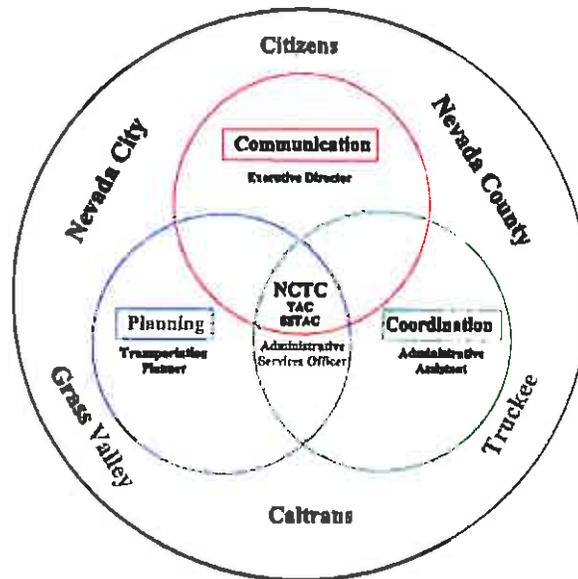
NCTC coordinates with regional transportation planning agencies on legislation and statewide policy issues to ensure the region receives appropriate attention and funding from the State of California and the Federal government.

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

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

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

Nevada County Transportation Commission Organization Flow Chart



Nevada County Transportation Commission (NCTC)

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

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

Technical Advisory Committee (TAC)

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

Social Services Transportation Advisory Council (SSTAC)

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

Nevada County Airport Land Use Commission (NCALUC)

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

Nevada County Demographics

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

OVERALL WORK PROGRAM INTRODUCTION

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

Public Participation

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

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

Regional Issues, Needs, and Goals

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

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WORK ELEMENT 1 - COMMUNICATION AND COORDINATION

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

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

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

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

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

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

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

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

- Increase the safety of the transportation system for motorized and non-motorized users.
- Increase the security of the transportation system for motorized and non-motorized users.
- Promote efficient system management and operation.
- Increase the accessibility and mobility of people and for freight.

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

WORK ELEMENT 1 - COMMUNICATION AND COORDINATION

Project 1.1 - General Services and Communication

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

Continuing Work:

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

Products:

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

Budget

Revenues:		16/17
	LTF	\$105,645
	RPA Formula	\$73,500
	RTMF	\$5,000
Total		\$184,145
Expenditures:		
	NCTC	\$184,145
Total		\$184,145

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

WORK ELEMENT 1 - COMMUNICATION AND COORDINATION

Project 1.2 - Transportation Development Act

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

Continuing Work:

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

Products:

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

Budget

Revenues:		16/17
	LTF	\$276,178
Total		\$276,178
Expenditures:		
	NCTC	\$231,678
	Fiscal Audits	\$44,500
Total		\$276,178

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

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

NCTC has the responsibility to prepare and adopt a Regional Transportation Plan (RTP) directed to the achievement of a coordinated and balanced regional transportation system. The plan is to be action-oriented and pragmatic, considering both the short and long term future, and is to present clear, concise policy guidance to local and state officials. Projects 2.1 (Regional Transportation Plan), 2.1.1 (2015 Performance Based Regional Transportation Plan), 2.2 (Transportation Improvement Programs), 2.3 (Transit and Paratransit Programs), 2.3.3 (Eastern Nevada County Transit Development Plan Update), and 2.4 (Coordination of Regional Planning), are tied to the NCTC Mission by the following activities:

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

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

- ✓ Participate in Federal and State Clean Air Act transportation related air quality planning activities. (Refer to Projects 2.1, 2.1.1, and 2.2).
- ✓ Develop and/or modify tools that allow for better assessment of transportation impacts on community livability (e.g. integration of GIS and census data into the regional traffic model and development of performance measurement tools and strategies). (Refer to Projects 2.1, 2.1.1, and 2.4).
- ✓ Identify and document transportation facilities, projects, and services required to meet the regional and interregional mobility and access needs. (Refer to Projects 2.1, 2.2, 2.3, and 2.3.3).
- ✓ Define solutions and implementation issues in terms of the multimodal transportation system, land use and economic impacts, financial constraints, air quality and environmental concerns (including wetlands, endangered species and cultural resources). (Refer to Projects 2.1, 2.2, and 2.3.3).

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING (continued)

- ✓ Assess the operational and physical continuity of transportation system components within and between metropolitan and rural areas, and interconnections to and through regions. (Refer to Projects 2.3, 2.3.3, and 2.4).
- ✓ Conduct transit needs public hearing and prepare transit development plans and transit marketing plans as appropriate. (Refer to Projects 2.3 and 2.3.3).
- ✓ Investigate methods to reduce vehicle travel and methods to expand and enhance travel services. (Refer to Projects 2.3, 2.3.3, and 2.4).
- ✓ Incorporate transit and intermodal facilities, bicycle transportation facilities, and pedestrian walkways in projects where appropriate. (Refer to Projects 2.1, 2.1.1, 2.3, and 2.3.3).
- ✓ Participate with regional, local and state agencies, the general public, and the private sector in planning efforts to identify and implement policies, strategies, programs and actions that maximize and implement the regional transportation infrastructure. (Refer to Projects 2.1, 2.1.1, 2.3, 2.3.3, and 2.4).
- ✓ Conduct collaborative public participation efforts to further extend transportation planning to communities previously not engaged in discussion. (Refer to Projects 2.1, 2.1.1, and 2.3.3).
- ✓ Create, strengthen, and use partnerships to facilitate and conduct regional planning activities between Caltrans, RTPAs, Metropolitan Planning Organizations (MPOs), transit districts, cities, counties, the private sector, and other stakeholders. (Refer to all WE 2 Projects).
- ✓ Use partners to identify and implement policies, strategies, programs and actions that enhance the movement of people, goods, services, and information. (Refer to Projects 2.1, 2.1.1, and 2.3.3).
- ✓ Ensure that projects developed at the regional level are compatible with statewide and interregional transportation needs. (Refer to Projects 2.2 and 2.4).
- ✓ Conduct planning and project activities (including corridor studies, and other transportation planning studies) to identify, develop, and monitor current and future STIP projects. (Refer to Projects 2.1, 2.1.1, and 2.2).
- ✓ Preserve existing transportation facilities implementing ways to meet transportation needs by using existing transportation facilities more efficiently. Owners and operators of transportation facilities/systems work together developing operational objectives and plans maximizing utilization of existing facilities. (Refer to Projects 2.1, 2.1.1, 2.3, 2.3.3, and 2.4).
- ✓ Document environmental and cultural resources, and develop and improve coordination between agencies using Geographic Information Systems (GIS) and Intelligent Transportation Management Systems (ITMS), and other computer-based tools. (Refer to Projects 2.1, 2.1.1 and 2.4).

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

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

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING (continued)

- Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and state and local planned growth and economic development patterns.
- Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
- Promote efficient system management and operation.
- Emphasize the preservation of the existing transportation system.

Monitoring safety and operational data of transportation facilities and services in Projects 2.1, 2.1.1, 2.3, and 2.3.3 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 insure that appropriate safety, security, and operational training opportunities are provided.

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

The planning activities in Projects 2.1, 2.1.1, 2.2, 2.3, and 2.3.3 address three planning factors from Fixing America’s Surface Transportation (FAST) Act:

- Improve the resiliency and reliability of the transportation system.
- Reduce or mitigate storm water impacts of surface transportation.
- Enhance travel and tourism.

The FAST Act was signed into law on December 4, 2015. The FAST Act maintains a focus on safety, keeps intact the established structure of the various highway-related programs, continues efforts to streamline project delivery and, provides a dedicated source of federal dollars for freight projects.

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.1 - Regional Transportation Plan (RTP)

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

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

Previous Work:

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

Continuing Work:

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

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

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

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

Additional Work Activities:

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

Products:

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

Budget

Revenues:		16/17
	LTF	\$18,844
	RPA Formula	\$31,938
	STIP PPM	\$76,967
Total		\$127,750
Expenditures:		
	NCTC	\$51,249
	Traffic Engineering	\$19,000
	Local Agency Participation	\$47,500
	Traffic Counts	\$10,000
Total		\$127,750

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

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.1.1 - 2015 Performance Based Regional Transportation Plan

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

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

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

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

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

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

Previous Work:

- 2010 Nevada County Regional Transportation Plan.

Additional Work Activities:

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

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

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

Products:

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

Budget

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

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

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.2 - Transportation Improvement Programs

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

Previous Work:

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

Continuing Work:

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

Products:

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

Budget

Revenues:		16/17
	LTF	\$45,754
	RPA Formula	\$15,912
Total		\$61,666
Expenditures:		
	NCTC	\$21,666
	Nevada County La Barr Meadows Rd Safety Project Feas. Analysis	\$40,000
Total		\$61,666

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

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.2.1 - Regional Transportation Mitigation Fee (RTMF) Program Update

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

Purpose: The RTMF program was last updated in 2008. Since that time, economic and demographic factors have changed significantly. This work effort follows an update of the NCTC Regional Traffic Model and will utilize revised economic and demographic factors to update the RTMF program.

Future development within western Nevada County will result in traffic volumes exceeding the capacity of the regional system of roads, streets, and highways as it presently exists. The regional system needs to be improved to accommodate anticipated future growth. The RTMF program will provide additional funds from new development to make improvements to the regional system, complementing other funding sources. The RTMF program is influenced by a variety of market factors that can result in either a shortfall or surplus in the revenue projections. Therefore the program is scheduled to be reviewed at a minimum of five year intervals to ensure the integrity of the program.

Previous Work:

- Adoption of the RTMF program in 2001.
- Adoption of updated RTMF program in 2008.
- Prepare and distribute RFP.
- Consultant selection and contract execution.

Continuing Work:

- Annual RTMF program reports. (RTMF)
- Project administration. (RPA & RTMF)
- Review demographic and traffic model assumptions. (RPA & RTMF)
- Review and confirm Regional network. (RPA & RTMF)
- Review and confirm future deficiencies and needs. (RPA & RTMF)
- Update Capital Improvement Program. (RPA & RTMF)
- Conduct Public Outreach. (RPA & RTMF)
- Integrate RTMF projects into the RTP. (RPA & RTMF)
- Coordinate project implementation. (RTMF)

Additional Work Activities:

- Project Advisory Committee activities. (RPA & RTMF)
- Update Project Cost Estimates. (RPA & RTMF)
- Review and update Fee Schedule and Nexus Study. (RTMF)
- Review and update Administrative Manual. (RTMF)
- Draft and final reports. (RPA & RTMF)

Products:

- Request for Qualifications. (Nov 14)
- Consultant contract. (Feb 15)
- Working paper on demographic and model assumptions. (Mar 15)
- Working paper on RTMF network, and future needs and deficiencies. (May 15)
- Revised Capital Improvement Program. (Jun 16)
- Updated cost estimates. (Aug 16)
- Draft report. (Sep 16)
- Updated Administrative Manual. (Sep 16)
- Final report including: updated fees, project schedule, and Nexus Study. (Nov 16)

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.2.1 - Regional Transportation Mitigation Fee (RTMF) Program Update (continued)

Budget

Amended 5/18/2016

Revenues:		Total Budget	14/15	15/16	16/17
	LTF	\$0	\$0	\$0	
	RPA Formula	\$29,205	\$13,418	\$10,787	\$5,000
	RTMF	\$92,518	\$27,763	\$30,000	\$34,755
Total		\$121,723	\$41,181	\$40,787	\$39,755
Expenditures:					
	NCTC	\$29,205	\$13,418	\$10,787	\$5,000
	Consultants	\$92,518	\$27,763	\$30,000	\$34,755
Total		\$121,723	\$41,181	\$40,787	\$39,755

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

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.3 - Transit and Paratransit Programs

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

Previous Work:

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

Additional Work Activities:

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

Products:

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

Budget

Revenues:		16/17
	LTF	\$11,509
	RPA Formula	\$30,331
Total		\$41,839
Expenditures:		
	NCTC	\$41,839
Total		\$41,839

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

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.3.3 - Eastern Nevada County Transit Development Plan Update

Purpose: Utilize Rural Planning Assistance (RPA) funding 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, 2013.
- Triennial Performance Audits.
- Nevada County Coordinated Public Transit-Human Services Transportation Plan, 2014.

Additional Work Activities:

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

Products:

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

Budget

Revenues:		16/17
	RPA Formula	\$61,493
Total		\$61,493
Expenditures:		
	NCTC	\$11,493
	Consultant	\$50,000
Total		\$61,493

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

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.4 - Coordination of Regional Planning

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

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

Previous Work:

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

Continuing Work:

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

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.4 - Coordination of Regional Planning (continued)

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

Products:

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

Budget

Revenues:		16/17
	LTF	\$12,938
	RPA Formula	\$39,749
	ALUC Fees	\$15,000
Total		\$67,687
Expenditures:		
	NCTC	\$50,687
	RCTF	\$2,000
	ALUC Reviews	\$15,000
Total		\$67,687

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

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

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

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

Continuing Work:

- System planning.
- Advance planning.
- Local Development Review Program.

Work Activities:

- Completion of System Planning products used by Caltrans and its transportation partners.
- Completion of pre-programming studies (e.g., Project Initiation Documents) so as to be ready to program resources for capital projects.
- Review of local development proposals potentially impacting the State Highway System.

Products:

- Transportation Concept Report & Corridor System Management Plan (TCR/CSMP) I 80.
- District System Management Plan (DSMP).
- District project list (Regional Planning is the lead, System Planning providing support).
- District 3 Concept of Operations Plans.
- District 3 Complete Streets Plan.
- California Bicycle and Pedestrian Plan (statewide effort).
- District 3 Bicycle and Pedestrian Plan (initiate update).
- District 3 Goods Movement Study and Project Listing (initiate update).
- Project initiation documents (PID), as indicated in the "District 3 2018, Three-year PID Strategic Plan".
- Assistance to lead agencies to ensure the identification and mitigation of local development impacts to the state highway system.

Table 1

**Budget Summary
FY 2016/17**

Expenditures	FINAL	Prior Year	Difference
	FY 2016/17	FY 2015/16	
Salary	356,589	\$341,460	\$15,129
Benefits	140,470	\$135,381	\$5,089
Direct (Table 2)	295,955	\$557,509	(\$261,554)
Indirect (Table 3)	136,776	\$135,431	\$1,345
Contingency	30,033	\$54	\$29,979
Total	959,823	\$1,169,835	(\$210,012)

Revenues	FINAL	Prior Year	Difference
	FY 2016/17	FY 2015/16	
LTF Administration	275,000	\$288,266	(\$13,266)
LTF Planning	95,561	\$93,583	\$1,978
Rural Planning Assistance (RPA) <i>Formula</i>	305,158	\$323,837	(\$18,679)
Rural Planning Assistance (RPA) <i>Grants</i>	18,843	\$85,801	(\$66,958)
Transit Technical Planning Grant (FTA 5304)	0	\$26,962	(\$26,962)
Truckee Tahoe Airport District (TTAD)	0	\$15,000	(\$15,000)
Regional Transportation Mitigation Fees (RTMF)	39,755	\$69,755	(\$30,000)
STIP Planning Funds (PPM)	107,000	\$49,025	\$57,975
ALUC Fees	15,000	\$15,000	\$0
Nevada City	0	\$49,990	(\$49,990)
LTF Carryover (Planning)	103,507	\$152,615	(\$49,108)
Total	959,824	\$1,169,835	(\$210,010)

	Estimated	Estimated	Difference
Fund Balance	FY 2016/17	FY 2015/16	
	\$148,188	\$251,695	(\$103,507)

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

Table 2

Direct Costs Budget								
FY 2016/17		FINAL	PROPOSED	FY 2015/16	Difference	Source		
		FY 2016/17	FY 2015/16					
Fiscal Auditor (WE 1.2)		\$44,500	\$43,500	\$1,000	LTF			
Triennial Performance Audits (WE 1.2)		\$0	\$35,000	(\$35,000)	LTF			
Traffic Counts (WE 2.1)		\$10,000	\$10,000	\$0	LTF, RPA, PPM			
Traffic Engineering (WE 2.1)		\$19,000	\$16,701	\$2,299	LTF, RPA, PPM			
Human Resources Consulting (WE 1.1)		\$0	\$5,000	(\$5,000)	RPA			
Local Agencies (WE 2.1)		\$47,500	\$47,500	\$0	LTF, RPA, PPM			
2015 Performance Based Regional Transportation Plan (WE 2.1.1)		\$30,000	\$117,028	(\$87,028)	RPA, PPM			
Nevada County - La Barr Meadows Road Safety Project Alternatives Analysis (WE 2.2)		\$40,000	\$0	\$40,000	LTF, RPA			
Grass Valley Traffic Impact Fee Update (WE 2.2)		\$0	\$32,178	(\$32,178)	LTF, RPA			
Nevada County Traffic Impact Fee Update (WE 2.2)		\$0	\$35,865	(\$35,865)	LTF, RPA			
CEQA Fees (WE 2.1)		\$3,200	\$3,200	\$0	RPA, FTA			
RTMF Update (WE 2.1)		\$34,755	\$30,000	\$4,755	RPA, RTMF			
Gold Flat Corridor Traffic Analysis (WE 2.2.2)		\$0	\$45,000	(\$45,000)				
Rural Counties Task Force (WE 2.4)		\$2,000	\$2,800	(\$800)	LTF, RPA			
Western Nevada County Transit Development Plan Update (WE 2.3.2)		\$0	\$26,982	(\$26,982)	FTA SHA, RPA			
Eastern Nevada County Transit Development Plan Update (WE 2.3.3)		\$50,000	\$0	\$50,000	RPA			
Alport Land Use Commission Project Reviews (WE 2.4)		\$15,000	\$15,000	\$0	ALUC			
Truckee Tahoe Alport Land Use Compatibility Plan Update		\$0	\$30,000	(\$30,000)	RPA			
RCTF Performance Indicators for Rural & Small Urban Transportation Planning (WE 2.4.2)		\$0	\$27,019	(\$27,019)	RPA			
TOTAL		\$295,955	\$522,754	(\$226,799)				

Table 3

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

FINAL

Table 4
Revenues - FY 2016/17 OWP

Work Element	LTF Carryover	RPA Grants	RPA Formula	16/17 LTF	ALLUC Fees	RTMF Alloc.	STP Planning	FTA 5304 Planning Grants	FTA SHA Planning Grants	Other	TOTAL
1.1: General Services	\$60,307		\$73,500	\$45,336		\$5,000					\$184,145
1.2: TDA Admin.	\$0		\$31,838	\$276,178			\$76,967				\$276,178
2.1: Regional Transportation Plan	\$3,200	\$18,843	\$47,234				\$0				\$127,750
2.1.1: 2015 Performance Based RTP	\$40,000		\$15,912	\$5,754							\$69,277
2.2: Transportation Improvement Program	\$0		\$5,000			\$34,755					\$61,666
2.2.1: RTMF Update	\$0		\$30,331	\$11,509							\$39,755
2.3: Transit & Paratransit Programs	\$0		\$61,493					\$0			\$61,493
2.3.3: East. Nev. Co Transit Dev. Plan Update	\$0		\$39,749	\$12,838	\$15,000			\$0			\$61,493
2.4: Coordination of Regional Planning	\$0			\$0			\$30,033				\$67,687
Contingency	\$0			\$0							\$30,033
Total	\$103,507	\$18,843	\$395,139	\$370,581	\$14,000	\$39,755	\$107,000	\$0	\$0	\$0	\$959,824

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

Table 5
Expenditures - FY 2016/17 OWP

Work Element	PY	Staff	Indirect	Traffic Eng	Consulting	GIS Products	Local Agency	Other	Total	Percent of Budget
1.1: General Services	1,388	\$144,408	\$39,737						\$184,145	19.18%
1.2: TDA Admin.	1,585	\$181,694	\$46,894					\$44,500 (1)	\$276,178	28.77%
2.1: Regional Transportation Plan	0,250	\$32,405	\$18,844	\$18,000			\$47,500	\$10,000 (2)	\$127,750	13.31%
2.1.1: 2015 Performance Based RTP	0,250	\$36,077			\$30,000		\$3,200		\$69,277	7.22%
2.2: Transportation Improvement Program	0,115	\$15,912	\$5,754					\$40,000 (3)	\$61,666	6.42%
2.2.1: RTMF Update	0,035	\$5,000			\$34,755				\$39,755	4.14%
2.3: Transit & Paratransit Programs	0,200	\$30,331	\$11,509						\$41,839	4.36%
2.3.3: East. Nev. Co Transit Dev. Plan Update	0,100	\$11,493			50,000				\$61,493	6.41%
2.4: Coordination of Regional Planning	0,250	\$39,749	\$10,938					\$17,000 (4)	\$67,687	7.05%
Contingency								\$30,033	\$30,033	3.13%
Total	4.17	\$497,059	\$136,778	\$18,000	\$114,755	\$0	\$47,500	\$144,733	\$959,824	100.00%

Notes:

- (1) \$44,500 for Fiscal Audit Contract
 - (2) \$10,000 Traffic Counts
 - (3) \$40,000 Nevada Co. - La Barr Meadows Rd Safety Project Feasibility Analysis
 - (4) \$2,000 Rural Counties Task Force; \$15,000 ALLUC Reviews
- Local Agency (WE 2.1): Nev. Co. \$25,000; Truckee \$7,500; Nevada City \$7,500; Grass Valley \$7,500.
Indirect Costs are paid with local funds, no RPA or STIP planning funds are used.

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

	ITEM	ALLOCATION
1	Insurance	\$12,000
1.1	Insurance: General Liability & Errors and Omissions	\$10,000
1.3	Insurance: WC	\$2,000
1	Office Expenses	\$25,050
2.1	OE: Phones	\$2,250
2.2	OE: Equip. Rental	\$1,400
2.3	OE: Records Storage	\$650
2.4	OE: Equip. Maint. Agg.	\$4,000
2.5	OE: Publications-Legal Notice	\$1,100
2.6	OE: Janitorial Svc. carpets,blind.& interior painting	\$2,500
2.7	OE: Payroll Svc	\$2,250
2.8	OE: Supplies	\$4,300
2.9	OE: Printing-Reproduction	\$1,000
2.10	OE: Subscriptions	\$400
2.11	OE: Computer software - Network Maint.	\$3,500
2.12	OE: Postage	\$1,300
1	Equipment	\$8,500
1	Training	\$1,500
1	Office Lease	\$28,226
1	Utilities	\$3,000
1	Travel - Meals & Lodging	\$4,000
1	Travel - Mileage	\$6,000
1	Professional & Svc Org.	\$2,500
11	Contingency	\$30,033
	Subtotal Items 1-11	\$120,809
12	SALARIES, WAGES, & BENEFITS	
12.1	Executive Director	\$188,371
12.2	Administrative Services Officer	\$101,412
12.3	Transportation Planner	\$114,934
12.4	Administrative Assistant	\$83,341
12.5	Extra Help	\$9,000
	Subtotal Item 12	\$497,058
13	OTHER SERVICES	
1	13.1 Legal Counsel	\$20,000
1	13.2 Nevada Co. Auditor/Controller	\$9,000
1	13.3 TNT TMA Membership	\$6,000
D	13.4 Fiscal Auditor (WE 1.2)	\$44,500
1	13.5 Accountant	\$4,000
D	13.6 Triennial Performance Auditor (WE 1.2)	\$0
D	13.7 Traffic Counts (WE 2.1)	\$10,000
D	13.8 Traffic Eng. (Modeling-TRFC Eng (WE 2.1)	\$18,000
D	13.11 Local Agencies (WE 2.1)	\$47,500
D	13.14(a) Rural Co. Task Force Membership (WE 2.4)	\$2,000
1	13.17 Nevada Co. ERC Membership	\$1,000
D	13.19 Eastern Nev. Co. Transit Development Plan (WE 2.3.3)	\$50,000
1	13.21 Website Update	\$2,000
D	13.23 Nev. Co. Perf. Based RTP Update (WE 2.1.1)	\$30,000
D	13.30 Airport Land Use Commission Reviews (WE 2.4)	\$15,000
D	13.34 RTP CEQA Processing Fee (WE 2.1.1)	\$3,200
D	13.49 La Barr Meadows Road Safety Project Feasibility Analysis	\$40,000
	Subtotal Item 13	\$307,200
	Total Budget Items 1-13	\$925,068
14	Indirect Costs	
14.1	Accountant	\$8,000
14.2	Misc. Office	\$90,776
14.3	Legal	\$20,000
14.4	Nevada Co. Auditor/Controller	\$9,000
14.5	TMA	\$6,000
14.6	Nevada Co. ERC Membership	\$1,000
14.7	Website Update	\$2,000
	Total Indirect Costs	\$136,776
15	Calculated Indirect Rate	27.52%
	(Indirect Cost/Salaries & Benefits)	

**RESOLUTION 16-20
OF THE
NEVADA COUNTY TRANSPORTATION COMMISSION**

APPROVING THE FY 2016/17 OVERALL WORK PROGRAM

WHEREAS, California Government Code Section 29532.1(d) identifies the Nevada County Transportation Commission (NCTC) as the designated Regional Transportation Planning Agency (RTPA) for Nevada County; and

WHEREAS, the NCTC has developed its FY 2016/17 Overall Work Program (OWP) to meet its responsibilities as a RTPA; and

WHEREAS, the FY 2016/17 OWP incorporates all eight of the MAP-21 Planning Factors and three Planning Factors from the FAST Act into the NCTC planning program; and

WHEREAS, Section 99233.2 of the California Public Utilities Code provides for the transportation planning agency to utilize up to 3% of the annual revenues for the conduct of the transportation planning and programming process; and

WHEREAS, the requirements of the Master Fund Transfer Agreement No. 74A0798 are incorporated by reference as part of the FY 2016/17 OWP.

NOW THEREFORE BE IT RESOLVED, that the FY 2016/17 OWP is approved, and the budget of \$959,823, consisting of the following funds, is adopted:

\$ 370,561	Local Transportation Funds (LTF)
\$ 305,158	Rural Planning Assistance (RPA) Formula Funds
\$ 18,843	Rural Planning Assistance (RPA) Grant Funds
\$ 39,755	Regional Transportation Mitigation Fees (RTMF)
\$ 107,000	State Transportation Improvement Program (STIP) Planning Funds (PPM)
\$ 15,000	Airport Land Use Commission (ALUC)
\$ 103,507	<u>Local Transportation Funds (LTF) Carryover</u>
\$ 959,824	Total Budget FY 2016/17

BE IT FURTHER RESOLVED, that the NCTC does hereby allocate 3% of the annual Local Transportation Fund revenues for FY 2016/17 for transportation planning and programming.

BE IT FURTHER RESOLVED, that the Executive Director of the NCTC is hereby authorized to apply for grants, sign certifications and assurances, and execute agreements to facilitate receipt of revenues and expenditure of funds as set forth in the Overall Work Program in accordance with the NCTC's Administrative Operating Procedures Manual.

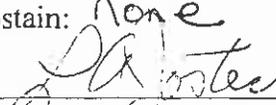
PASSED AND ADOPTED by the Nevada County Transportation Commission on May 18, 2016 by the following vote:

Ayes: Commissioners *Beason, Dee, Foyler, Jostes, and Scofield*

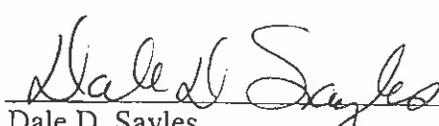
Noes: *None*

Absent: Commissioners *Andersen and Guerra*

Abstain: *None*



Lawrence A. Jostes, Chairman
Nevada County Transportation Commission

Attest: 

Dale D. Sayles
Administrative Services Officer