

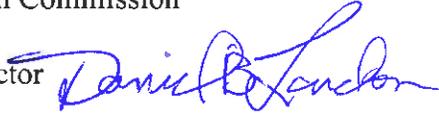


# NEVADA COUNTY TRANSPORTATION COMMISSION

Grass Valley • Nevada City • Nevada County • Truckee

## MEMORANDUM

TO: The Nevada County Transportation Commission

FROM: Daniel B. Landon, Executive Director 

SUBJECT: Executive Director's Report for the September 18, 2013 Meeting

DATE: September 5, 2013

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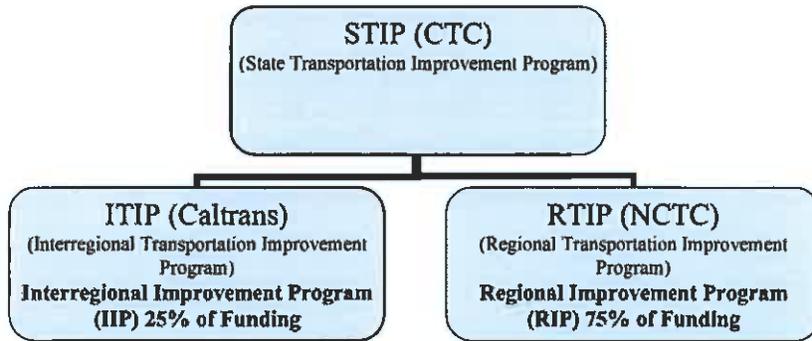
### 1. FY 2013/14 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM (RTIP)

The purpose of this information is to provide Nevada County Transportation Commission (NCTC) members with an understanding of the background for the FY 2013/14 RTIP and the 2014 State Transportation Improvement Program (STIP).

Regional Transportation Planning Agencies (RTPAs), such as the NCTC, are tasked with integrating the planning efforts of cities, counties, and Caltrans into a Regional Transportation Plan (RTP). The funds for transportation improvements identified in the RTP are the glue that keeps the local, regional, and state agencies working together.

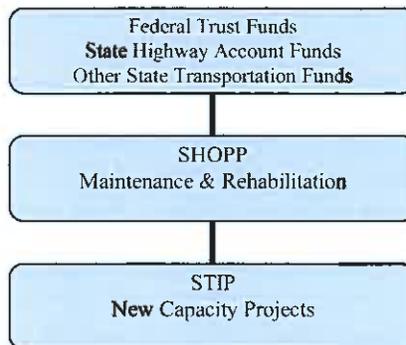
NCTC submits regional transportation projects to the California Transportation Commission (CTC) for funding in a list called the RTIP. Projects from each county are approved by the CTC and are combined into a statewide document called the STIP. The RTIP and STIP are five-year programs proposing projects at the county and state levels that are updated every two years. When the CTC adds projects from the regional programs into the STIP, a schedule for proposed funding is established and these projects are considered "programmed." A project must be programmed into the STIP to be given funding by the CTC.

The diagram below shows the flow of revenues down to the regions for expenditure, and also to Caltrans for planning of projects in cooperation with the counties. Projects nominated in the RTIPs are funded through the Regional Improvement Program (RIP). The RIP receives 75% of the STIP funds and Caltrans is given 25% of the STIP funds for the Interregional Improvement Program (IIP). IIP funds are used for improvements and capacity-increasing projects outside of urban areas.



**State Context:** On August 6, 2013, the CTC adopted the 2014 STIP Fund Estimate (FE). The STIP FE is a biennial estimate of all resources available for the state's transportation infrastructure over the next five-year period, and establishes the funding levels for the STIP and the State Highway Operation and Protection Program (SHOPP). The 2014 STIP FE covers state FY 2013/14 through FY 2018/19. STIP capacity in the future depends primarily on retail prices and consumption of gasoline and diesel fuel. Both of these sources are difficult to forecast with any certainty with the current economic climate.

The SHOPP and the STIP comprise the major portion of the state's transportation infrastructure funding program. As shown in the diagram below, funding for the SHOPP has priority over funding for the STIP. The State Highway Account and Federal Trust Funds are the funding sources for the SHOPP, leaving the STIP to be funded from non-SHA sources and from federal funds not consumed by the SHOPP.



The SHOPP provides funds for maintenance and rehabilitation of more than 50,000 lane miles of state highway facilities. The 2014 SHOPP forecasts an average capacity of \$2.3 billion for each year in the FE period. However, the annual need identified in the 2013 SHOPP Plan is \$8.2 billion. This results in a \$5.9 billion annual shortfall that will include project delays and an inability to fix new and/or ongoing deterioration of highways during the FE period.

The 2014 STIP FE estimates STIP program capacity of \$3.4 billion over the five-year FE period. This covers the 2012 STIP and adds almost \$1.2 billion of STIP capacity. However, the previous FE forecasted \$1.5 billion over the same five year period. As a result of the new STIP capacity forecast, some projects currently programmed in the STIP may need to be delayed to later years where sufficient program capacity is estimated to be available.

2014 STIP Fund Estimate (FE) Program Capacity (\$ in millions)								
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	6-Year Total
2014 STIP FE Target Capacity	\$739	\$690	\$680	\$675	\$675	\$670	\$3,390	\$4,129
2012 STIP Program	\$739	\$732	\$741	\$720	0	0	\$2,193	\$2,932
New STIP Program Capacity	\$0	(\$42)	(\$61)	(\$45)	\$675	\$670	\$1,197	\$1,197
Cumulative Difference	\$0	(\$42)	(\$103)	(\$148)	\$527	\$1,197		

Note: Numbers may not add due to rounding.

**Regional Context:**

2014 STIP Fund Estimate Nevada County Summary of Targets and Shares (\$ in thousands)		
County	2014 STIP Programming	
	Total Target	Maximum
	Target Through FY 2018-19	Estimated Share Through FY 2019/20
Nevada	\$0	\$916

Because Nevada County Transportation Commission received an advance of \$4.118 million in the 2012 STIP, it has no programming capacity through FY 2018/19. However, the 2014 STIP Fund Estimate also establishes maximum targets that are based on estimated capacity through FY 2019/20 and that represents the maximum amount the CTC will program in a county. For Nevada County, that maximum amount is \$916,000. STIP Policy allows a RTPA for a county with a population of less than 1 million to request an advance of the county share up to 200 percent of the county share for the four-year share period that extends beyond the current STIP period. Therefore, NCTC may request an advance of up to \$1.8 million in the 2014 STIP.

The chart below shows the three projects that NCTC has programmed in the STIP as of June 30, 2013.

2013 Summary of Nevada County STIP Shares (\$1,000's)									
Total County Share (6/30/13)	18,788								
Programmed Amount (see Projects below)	22,906								
Share Balance	(4,118)								
Projects:	Total	Prior	Adopted 2012 STIP					New 2014 STIP	
			12-13	13-14	14-15	15-16	16-17	17-18	18-19
Dorsey Drive Interchange	14,155	0	14,155	0	0	0	0		
Mousehole Grade Separation	1,798	498	0	0	1,300	0	0		
SR 49 – La Barr Meadows Signalization & Widening (RIP) (CMA) (supplemental)	420	0	420	0	0	0	0		
SR 49 Signal Preemption – three locations (SOF)	136	0	0	0	0	136	0		
SR 49 La Barr to McKnight Future Widening	6,000	0	0	0	0	3,000	3,000		
STIP PPM	397	0	81	81	81	47	107		
<b>Total STIP Projects</b>	<b>22,906</b>	<b>498</b>	<b>14,656</b>	<b>81</b>	<b>1,381</b>	<b>3,183</b>	<b>3,107</b>		

SOF = State Only Funds

Dorsey Drive Interchange Project: This project is under construction and no further action will be needed in the 2014 STIP.

SR89 Mousehole Pedestrian and Bicycle Improvement Project: This project was initiated in 2006 to improve the existing Union Pacific Railroad overcrossing on State Route 89. The work is coordinated through a Cooperative Agreement between NCTC, Caltrans, and the Town of Truckee. The \$498,000 of RIP funds was used to match \$1,000,000 of federal funds. The initial Project Approval and Environmental Documentation (PA&ED) activities have been completed and the design component of the project is 95% complete. The project status report included in this agenda packet indicates that there is a funding shortfall of \$2.14 - \$3.38 million for construction. However, on September 5, 2013, the project was awarded a \$1.5 million from the Transportation Investment Generates Economic Recovery (TIGER) program, reducing the potential funding shortfall to \$640,000 - \$1,880,000. In adopting its 2013/14 RTIP, NCTC will need to decide if it will request any additional RIP funds to cover the potential construction shortfall in FY 2014/15.

SR 49 - La Barr Meadows Signalization and Widening Project: Construction of this project has been completed and no further action will be needed in the 2014 STIP.

SR 49 – Signal Preemption Project: This project was programmed in the 2012 STIP, it is a Non-Capacity Increasing Highway Operational Improvement project that will install signal preemption devices at the Combie/Wolf, Lime Kiln, and Alta Sierra intersections. The project is scheduled for construction in FY 2015/16.

SR 49 – Widening, La Barr to McKnight: In the 2012 STIP NCTC programmed \$3 million for Project Approval and Environmental Documentation (PA/ED) in FY 2015/16, and \$3 million for Plans Specifications and Estimates (PS&E) in FY 2016/17, using RIP funds. Staff anticipates that Caltrans may seek to program ITIP funds to provide a 60/40 match to NCTC's 2012 STIP programming. If Caltrans proposes to match NCTC's programming, some RIP funds would be freed up from this project.

STIP Planning, Programming, and Monitoring (PPM): During each STIP cycle, each RTPA may utilize up to 5% of its RIP funds for PPM activities, such as:

- Development and preparation of the Regional Transportation Plan.
- Development of Project Study Reports or major transportation investment studies.
- Preparation of RTIPs and the studies supporting them.
- Monitoring implementation of STIP projects including project delivery, timely use of funds, and compliance with state law and CTC guidelines.

The amount of funds available in the 2014 STIP to NCTC for PPM is \$266,000, including the funds previously programmed in the 2012 STIP. In the FY 2013/14 RTIP, NCTC will need to program funds for PPM activities in FY 2017/18 and FY 2018/19. Based on PPM funds already programmed in the 2010 STIP, the amount available for FY 2017/18 and FY 2018/19 is \$79,500 for each year.

At the November 20, 2013 NCTC meeting, staff will bring forward recommendations for the FY 2013/14 RTIP. After the NCTC has made their final decision, the information will be submitted to the CTC on December 15<sup>th</sup>. The CTC will then hold hearings on the proposed STIP during January and February 2014 and adoption of the 2014 STIP is scheduled for March 19, 2014.

## 2. REGIONAL TRAFFIC MODEL UPDATE

Consistent with NCTC's experience in developing the previous regional traffic models, Fehr and Peers experienced some difficulty in getting trip generation for the model adjusted to reflect Nevada County trip generation and distribution. However, these issues have been successfully resolved and the model is currently in the "validation" phase. Validation refers to the model's performance as it relates to how well the forecast traffic matches existing traffic counts. A minimum of 75% of the roadway links in the model should be within their maximum desirable deviation as established by Caltrans. Fehr and Peers expect to complete the validation exercise this week and to provide NCTC staff with a draft report on model development during the week of September 16th.

Now that the model development and validation are nearly complete, staff will organize A Project Advisory Committee meeting to begin work on the land use assumptions that will be used in the model's future year scenario.

## 3. NORTH STATE SUPER REGION: NORTH STATE TRANSPORTATION FOR ECONOMIC DEVELOPMENT STUDY

The Shasta Regional Transportation Agency (SRTA) is managing this project on behalf of the North State Super Region. SRTA reports that the consultant team is preparing the final draft report for presentation to its governing board in October. Findings and recommendations in the report will include the following:

- North State Transportation Infrastructure – Its Condition and Limitations.
- North State Economic Conditions – Commodity Flow, Diversity, and Comparison to Neighboring Regions
- Near-Term Opportunities Related to Federal and State Funding
- Action Plan to Pursue Long-Term Opportunities

Once NCTC staff receives the final North State Transportation for Economic Development Study, we will share it with our economic development partners like the Nevada County Economic Resource Council and the Sierra Business Council.

## 4. BAY TO BASIN STUDY

El Dorado County Transportation Commission is the lead agency for this study that will identify the impacts of regional tourism travel on Interstate 80, US 50, and State Routes 20, 49, 88, 89, and 267 within El Dorado, Placer, Amador, and Nevada Counties. NCTC is a partner in this study and participates on the Project Advisory Committee (PAC). A multifaceted team of consultants is being led by the transportation planning firm Wood Rodgers. The study will provide the data and analysis necessary to incorporate the impact of tourism travel on the study corridors into rural transportation planning, policy, management, maintenance, and funding decisions, including the development of Regional Transportation Plans and Caltrans Corridor Reports.

To date, a significant amount of research has been completed to collect available traffic, tourist, and economic data and information. Additionally, maintenance level of service data was obtained from Caltrans to aid in the development of performance measures for the project. Economic Planning Systems, Inc. (EPS) has initiated the Economic Study that will evaluate existing tourism impacts on the roadway system to the study area and estimate future tourism impacts. The PAC will meet in

September to review the information that has been collected to date. The consultant will then begin the preparation of a draft report, which is anticipated to be completed in December.

#### 5. TAHOE TRANSPORTATION DISTRICT – TRANS SIERRA TRANSPORTATION PLAN

In 1969, California and Nevada legislators agreed to a unique Compact for sharing Lake Tahoe resources/responsibilities. The two states and the U.S. Congress amended the Compact in 1980, with public law 96-551, which also established the Tahoe Transportation District (TTD). The agency is responsible for facilitating and implementing safe, environmentally positive, multi-modal transportation plans, programs and projects for the Lake Tahoe Basin, including transit operations.

In July TTD approved a contract with CH2MHill to develop a “Trans-Sierra Transportation Plan”. In developing this plan, TTD is requesting participation from the following agencies and groups:

Washoe Regional Transportation Commission, El Dorado County Transportation Commission, Douglas County Transportation Commission, Carson City Regional Transportation Commission, Nevada Department of Transportation (NDOT), Caltrans, Central Lands Regional Office of Federal Highways (US DOT), North Lake Tahoe Resort Association, Truckee North Tahoe Transportation Management Association, South Shore Transportation Management Association, Placer County Transportation Planning Agency, Nevada County Transportation Commission, Tahoe Metropolitan Planning Organization, City of South Lake Tahoe, Western Nevada Development District, Town of Truckee, Lake Tahoe basin management unit (USFS), and Amador County.

The goals of the Trans-Sierra Transportation Plan effort are:

- Unify voice and organize advocacy based on common interest in circumstances.
- Provide sustained funding sources for 20 to 30 years, predominantly state and local.
- Integrate transit and capital programs to create larger regional network system of trails, transit, and roads for access and economic community.

One of the tasks included in the Trans-Sierra Transportation Plan contract will be to create a foundational document that provides a compelling rationale for making the investments identified in the Trans-Sierra Transportation Plan. The purpose of this document called the “Trans-Sierra Business Case” is to articulate the broad spectrum of significant benefits that will be realized by residents, businesses, and visitors, with full implementation of the transportation plan vision.

NCTC staff will meet with TTD’s consultant, CH2MHill, on September 11, 2013, to discuss NCTC’s participation in the Trans-Sierra Transportation Plan effort.

#### 6. STATUS REPORT ON THE TOWN OF TRUCKEE’S TRANSIT OPERATIONS

Kelly Beede, Transit Services staff person for the Town of Truckee, planned to provide a report on the Town’s transit operations during FY 2012/13 at the September NCTC meeting. However, during her review of the year-end report provided by the Town’s contractor she found discrepancies in the data that required further review and investigation by Town staff. For this reason Kelly has postponed the presentation until the November 2013 NCTC meeting.