JAN ARBUCKLE – Grass Valley City Council
ANDREW BURTON – Member-At-Large, Chair
CAROLYN WALLACE DEE – Town of Truckee
ANN GUERRA – Member-At-Large
SUSAN HOEK – Nevada County Board of Supervisors, Vice Chair
ED SCOFIELD – Nevada County Board of Supervisors
DUANE STRAWSER – Nevada City City Council

NEVADA • COUNTY • TRANSPORTATION
NCTC
COMMISSION

DANIEL LANDON, Executive Director
MICHAEL WOODMAN, Deputy Executive Director

Grass Valley • Nevada City **Nevada County • Truckee**

File: 1030.0

MEMORANDUM

TO: Nevada County Transportation Commission

FROM: Daniel B. Landon, Executive Director

SUBJECT: Final FY 2020/21 Overall Work Program, Resolution 20-23

DATE: May 20, 2020

RECOMMENDATION: Adopt Resolution 20-23 approving the Final FY 2020/21 Overall Work Program (OWP).

BACKGROUND: In finalizing the FY 2020/21 OWP, staff integrated *General Comments and Specific Comments* from the attached letter from Caltrans District 3 Office of Transportation Planning, dated April 3, 2020.

In a resolution passed by the Town of Truckee, the Town Council requested that NCTC consider assisting the Town in acquiring grant funds for a micro-transit evaluation study or participate in the funding for such a study. In response to the Town's request, NCTC staff will coordinate preparation of a Sustainable Communities grant application. The next submittal date for this grant is in October 2020.

The City Council of Grass Valley and Nevada City passed resolutions approving the draft OWP as presented. The Nevada County Board of Supervisors has their resolution approving the draft OWP scheduled for May 26, 2020.

attachments

101 Providence Mine Road, Suite 102, Nevada City, California 95959 • (530) 265-3202 • Fax (530) 265-3260
E-mail: nctc@nccn.net • Web Site: www.nctc.ca.gov

DEPARTMENT OF TRANSPORTATION
DISTRICT 3
703 B STREET
MARYSVILLE, CA 95901
PHONE (530) 741-4286
FAX (530) 741-4245
TTY 711
www.dot.ca.gov/dist3

Making Conservation a California Way of Life.

April 3, 2020

Mr. Daniel B. Landon
Executive Director
Nevada County Planning Commission
101 Providence Mine Road, Suite 102
Nevada City, CA 95959

Dear Mr. Landon:

Thank you for the opportunity to review and comment on the Draft Nevada County Planning Commission (NCTC) Fiscal Year (FY) 2020-2021 Overall Work Program (OWP). A wide range of functional units within Caltrans Headquarters and District 3 have reviewed the OWP and offer the following comments for your consideration:

General Comments:

- We commend NCTC for developing a detailed and concise OWP for FY 20-21 that focuses on the core planning requirements.
- NCTC should provide a brief summary of the documented process of the government-to-government consultation with Native American Tribal Governments and the Federal land management agencies in the region.
- We recommend NCTC number the tasks and products in each work element, as opposed to using bullet points.
- NCTC should identify more specific completion dates for each work element, similar to the work elements for grant activities.

Specific Comments:

- **Page I-4 Regional Transportation Plan Project Progress**
  - Please update milestones for SR 49-La Barr Meadows to McKnight way project (EA 03-4E170). Project Approval and Environmental Documentation should be 2020/21, Plans, Specifications, and Estimates should be 2023/24. Please note that the Project Development Team is currently working on a revised schedule.
- **WE 2.1: Regional Transportation Plan (RTP)**
  - NCTC will need to identify more detailed products/deliverables that result from the work element activities. For example, NCTC will be updating the travel demand model to address new Vehicle Miles Traveled (VMT) requirements therefore, the deliverable will be an updated VMT model.

- **WE 2.2: Transportation Improvement Programs**
  - The development and monitoring of the TIP is a core requirement of the Regional Planning Agency, however, there are some tasks that appear to be more focused on specific project delivery activities. Please ensure that activities related to specific projects are only for the purpose of ensuring the TIP is developed and/or updated as necessary.
- **WE 2.3: Transit and Paratransit Programs**
  - NCTC will need to identify more detailed products/deliverables that result from the work element activities.
- **WE 2.3.1: Western Nevada County Transit Development Plan**
  - NCTC should ensure that this work element is updated to indicate how the grant project has been progressing. The Previous Work section should indicate the work that was completed in FY 19-20.
  - The completion dates for the tasks do not match the completion dates that were submitted with the grant application scope of work and timeline. If there are delays with the grant, please contact your District 3 Planning Liaison.
- **WE 2.3.2: Nevada County Public Transit-Human Services Plan Update**
  - NCTC should ensure that this work element is updated to indicate how the grant project has been progressing. The Previous Work section should indicate the work that was completed in FY 19-20.
  - The completion dates for the tasks do not match the completion dates that were submitted with the grant application scope of work and timeline. If there are delays with the grant, please contact your District 3 Planning Liaison.

If you have any questions regarding these comments or require additional information, please contact Fallon Cox, Nevada County Regional Planning Liaison, at (530) 741-5180, or by email at fallon.cox@dot.ca.gov.

Sincerely,

Kevin Yount

KEVIN YOUNT, Branch Chief
Office of Transportation Planning - East

TOWN OF TRUCKEE
California

RESOLUTION 2020-17

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF TRUCKEE APPROVING THE PROJECTS PROPOSED FOR INCLUSION IN THE NEVADA COUNTY TRANSPORTATION COMMISSION'S 2020/2019 OVERALL WORK PROGRAM

WHEREAS, on April 7, 1994, the Truckee Town Council adopted Resolution 94-15, which authorized the Mayor to execute a Memorandum of Understanding on behalf of the Town of Truckee with the Nevada County Transportation Commission (NCTC) relating to regional transportation planning;

WHEREAS, in accordance with the above referenced Memorandum of Understanding, the Nevada County Transportation Commission has submitted the projects to be included in the NCTC FY 2020/21 Overall Work Program for the review and approval of the Town Council; and

WHEREAS, Town of Truckee has identified the need for a study that evaluates micro-transit versus traditional transit for neighborhood service in Truckee;

******

NOW THEREFORE BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF TRUCKEE AS FOLLOWS:

1. That the Town Council acknowledges its approval of the projects proposed for inclusion in the NCTC FY 2019/20 Overall Work Program as submitted;

2. That the Town Council encourages the Nevada County Transportation Commission to continue its efforts to coordinate the regional transportation planning process and to work closely with Town staff to identify and resolve issues that are of common concern; and

3. That NCTC consider assisting the Town in acquiring grant funds for a micro-transit evaluation study or, if the Town is not successful in acquiring grant funding, NCTC consider participating in the funding for such a study.

The foregoing resolution was introduced by Council Member Klovstad, seconded by Vice Mayor Commendatore, at a regular meeting of the Truckee Town Council, held on the 14rd day of April 2020 and adopted by the following vote:

AYES: Vice Mayor Klovstad, Council Member Commendatore, Council Member Tirman, and Mayor Polivy.

NOES: none.

ABSENT: Council Member Abrams.

David Polivy, Mayor

ATTEST:

Judy Price, MMC, Town Clerk

RESOLUTION NO: 2020- 14

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF GRASS VALLEY APPROVING THE PROJECTS PROPOSED FOR INCLUSION IN THE NEVADA COUNTY TRANSPORTATION COMMISSION'S FY 2020/21 OVERALL WORK PROGRAM

WHEREAS, on October 8, 1991, the Council did adopt Resolution No. 91-172, which authorized the Mayor to execute a Memorandum of Understanding on behalf of the City of Grass Valley 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 projects to be included in its FY 2020/21 Overall Work Program for the review and approval of the City Council of the City of Grass Valley.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF GRASS VALLEY:

1. That the City Council hereby acknowledges its approval of the projects proposed for inclusion in the FY 2020/21 Overall Work Program of the Nevada County Transportation Commission as submitted; and

2. That the City Council encourages the Nevada County Transportation Commission to continue its efforts to coordinate the regional transportation planning process and to work closely with the staff of the City of Grass Valley to identify and resolve issues that are of common concern; and

ADOPTED as a Resolution by the City Council of the City of Grass Valley at a regular meeting thereof held on the 14th day of April 2020, by the following vote:

AYES: Council Member Arbuckle, Levine, Hodge, Vice Mayor Aguilar, + Mayor Swarthout

NOES: None

ABSTAINS: None

ABSENT: None

Lisa Swarthout, Mayor

APPROVED AS TO FORM:

Michael G. Colantuono, City Attorney

ATTEST:

Andy Heath, Acting City Clerk

Agenda Item # _____

RESOLUTION NO. 2020-23

RESOLUTION APPROVING THE PROJECTS PROPOSED FOR INCLUSION IN THE NEVADA COUNTY TRANSPORTATION COMMISSION'S FY 2020/21 OVERALL WORK PROGRAM

WHEREAS, on November 21, 1991, the City Council authorized the Mayor to execute a Memorandum of Understanding on behalf of the City of Nevada City 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 projects to be included in its FY 2020\21 Overall Work Program for the review and approval of the Council of the City of Nevada City.

BE IT RESOLVED by the City Council of the City of Nevada City, as follows:

1. That the Council hereby acknowledges its approval of the projects proposed for inclusion in the FY 2020/21 Overall Work Program of the Nevada County Transportation Commission as submitted.

2. That the Council encourages the Nevada County Transportation Commission to continue its efforts to coordinate the regional transportation planning process and to work closely with the staff of the City of Nevada City to identify and resolve issues that are of common concern.

PASSED AND ADOPTED at the regular meeting of the City Council of the City of Nevada City held on the 25th day of March, 2020 by the following vote:

AYES: **SENUM, MOBERG, MINETT, STRAWSER**

NOES:

ABSENT: **PARKER**

ABSTAIN:

Reinette Senum

Reinette Senum, Mayor

ATTEST:

Niel Locke, City Clerk

GABRIELLE CHRISTAKES
DEPUTY CITY CLERK

RESOLUTION 20-23
OF THE
NEVADA COUNTY TRANSPORTATION COMMISSION

APPROVE THE FINAL FY 2020/21 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, NCTC has developed its FY 2020/21 Overall Work Program (OWP) to meet its responsibilities as a RTPA; and

WHEREAS, the FY 2020/21 OWP incorporates the ten Federal Planning Factors set forth in Title 23 of the United States Code, Section 134(f) into the NCTC planning program; and

WHEREAS, Section 99233.1 of the California Public Utilities Code provides for the transportation planning agency to be allocated funds that are necessary to administer the Transportation Development Act; 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 2020/21 OWP.

NOW, THEREFORE, BE IT RESOLVED, that the Final FY 2020/21 OWP is approved, and the budget of $1,327,129.71, consisting of the following funds, is adopted:

$ 678,402.00	Local Transportation Funds (LTF)
$ 317,416.70	Rural Planning Assistance (RPA) Formula Funds
$ 233,574.65	Rural Planning Assistance (RPA) Grant Funds
$ 5,000.00	Regional Transportation Mitigation Fees (RTMF)
$ 67,318.21	State Transportation Improvement Program (STIP) Planning Funds (PPM)
$ 15,000.00	Airport Land Use Commission (ALUC)
$ 10,418.15	Local Transportation Funds (LTF) Carryover
$1,327,129.71	**Total Budget FY 2020/21**

BE IT FURTHER RESOLVED, that NCTC does hereby allocate 3% of the annual Local Transportation Fund revenues for FY 2020/21 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 NCTC's Administrative Operating Procedures.

PASSED AND ADOPTED by the Nevada County Transportation Commission on May 20, 2020 by the following vote:

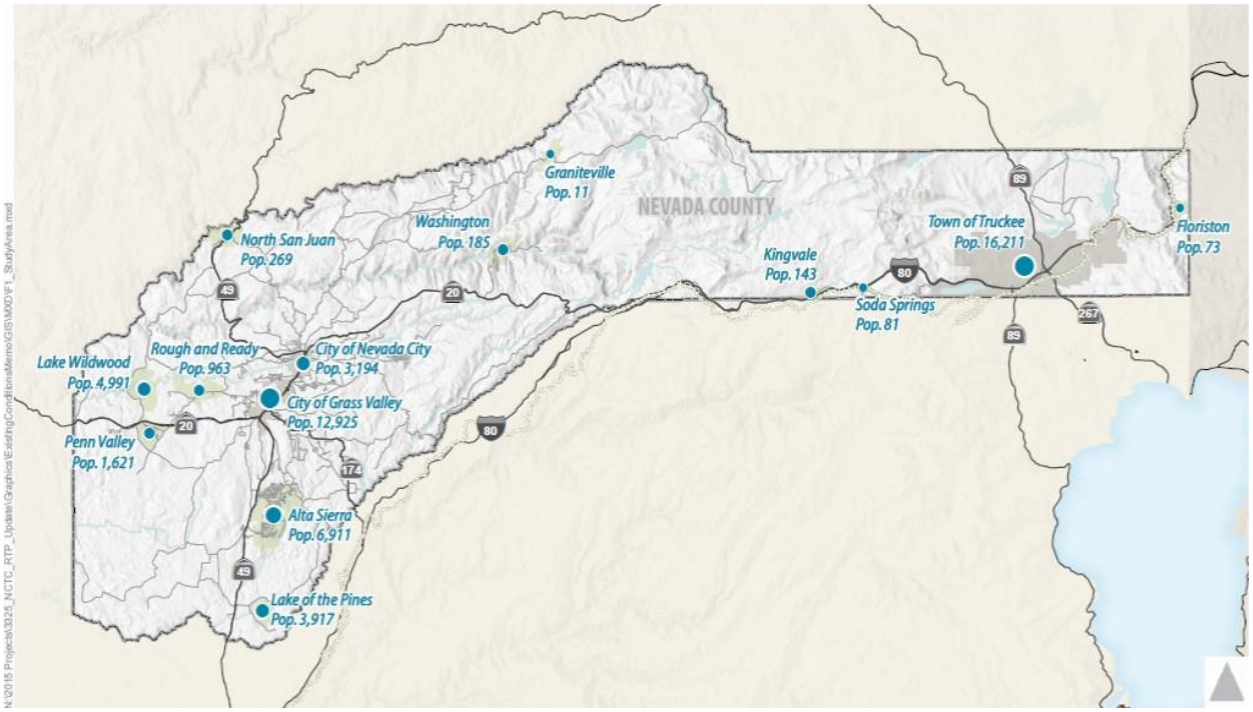
Ayes:
Noes:
Absent:
Abstain:

_____ Attest: _____

Andrew Burton, Chair
Nevada County Transportation Commission

Dale D. Sayles
Administrative Services Officer

Nevada County Transportation Commission



2020/21 Overall Work Program

May 20, 2020

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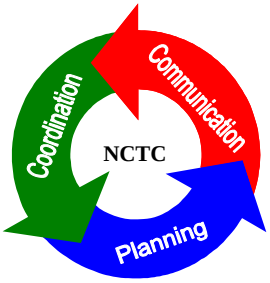
NEVADA COUNTY TRANSPORTATION COMMISSION

CREATING A BETTER FUTURE BY BUILDING UPON SUCCESSES OF THE PAST



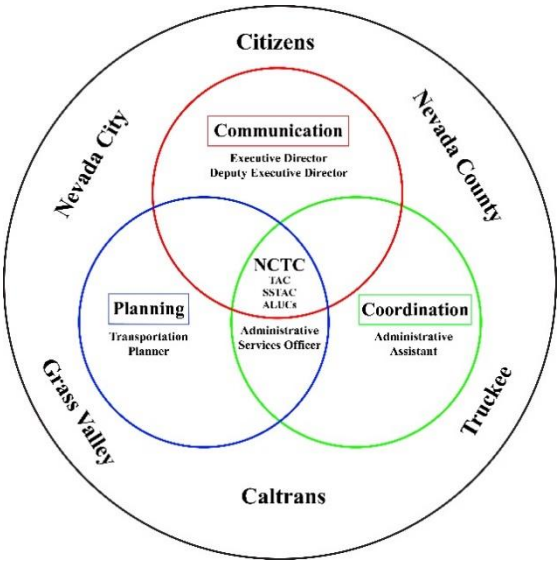
MISSION STATEMENT

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, Town of Truckee, and with Caltrans to identify transportation needs, propose solutions, and assist in implementing projects to create a balanced regional transportation system, while protecting the rural qualities and historic character of Nevada County.

Activities to Achieve the Mission Include, But are not Limited to, the Following:

- ✓ *NCTC develops a Regional Transportation Plan (RTP) which includes the actions, funding recommendations, and policy direction necessary to meet the needs of each transportation system component in the region.*
- ✓ *NCTC interacts with the community through workshops, news media, the NCTC website and electronic newsletter.*
- ✓ *NCTC develops and adopts a Regional Transportation Improvement Program (RTIP) that is consistent with the RTP.*
- ✓ *NCTC conducts a comprehensive planning process in the development of its annual Overall Work Program so that funds expended on planning projects will implement the goals of the RTP.*
- ✓ *NCTC reviews transportation plans and programs of member agencies and endorses them based on consistency with the RTP and RTIP. In keeping with this responsibility, NCTC strives to be creative in assisting the region in developing the revenues to construct improvement projects.*
- ✓ *NCTC communicates and participates in workshops with Caltrans on proposed projects to be developed in the County of Nevada to ensure that the policies and goals of the RTP are implemented.*
- ✓ *NCTC coordinates with regional transportation planning agencies on legislation and statewide policy issues to ensure the region receives appropriate attention and funding from the State of California and the Federal government.*
- ✓ *NCTC participates in interregional planning projects to ensure Nevada County projects support both regional and statewide transportation goals.*
- ✓ *NCTC administers Transportation Development Act funds to ensure all statutory requirements are met, including the identification of the region's transit needs.*
- ✓ *NCTC manages Regional Surface Transportation Program funds, 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.*

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, 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 Hispanic communities. The goal of the SSTAC is to maintain and improve transportation services to the residents of Nevada County, particularly the underserved and underrepresented members of the community, such as the elderly and disabled. The SSTAC recommends action to the Commission relative to the unmet transit needs findings, and advises the Commission on transit issues, including coordination and consolidation of specialized transportation services.

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, 2019, the population of Nevada County was estimated at 98,764. The largest municipality is Truckee with a population of 16,180, followed by Grass Valley at 12,860 and Nevada City at 3,068. Nevada County Quick Facts on Census.gov reported the racial makeup of the county as 84.9% White, followed by 9.7% Hispanic, 1.4% Asian, 1.3% Native American, and 0.6% Black or African-American. Quick Facts indicates that 10.3% of the population was below the poverty level.

OVERALL WORK PROGRAM INTRODUCTION

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

Public Participation

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

- NCTC maintains a website (www.nctc.ca.gov), and a Facebook page 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.
- Articles on the preparation of the Regional Transportation Plan (RTP) and Regional Transportation Improvement Program (RTIP), as well as the public comment periods, are posted on the NCTC website.
- Copies of the Draft RTP are made available for review at the main public libraries in western and eastern Nevada County, as well as on the NCTC website.
- Press releases are sent to the media establishments in western and eastern Nevada County announcing the Draft RTP is available for review and comment and noting some key findings.
- Public hearings are held and noticed in the main newspapers in western and eastern Nevada County prior to adoption of the RTP and RTIP.
- Each year public notifications are sent out to encourage participation in transportation planning processes, such as the annual unmet transit needs public hearing held by the Transit Services Commission (TSC) and numerous public workshops relating to the transportation projects and planning activities of NCTC.
- In accordance with SB52, NCTC conducts outreach and Tribal Consultation, if requested, on any project for which NCTC is lead agency and files a Notice of Preparation, Notice of Mitigated Negative Declaration or Notice of Negative Declaration.
- Citizens are encouraged to attend and speak at NCTC meetings on any matter included for discussion on the agenda at that meeting.

Regional Issues, Needs, and Goals

The main transportation issues in western Nevada County are related to providing adequate infrastructure and services to meet the needs of the County, while maintaining and enhancing the rural character and environmental qualities of the area. In western Nevada County, interregional traffic adds to the existing challenge and need to maintain and improve the transportation system.

In eastern Nevada County, the issues also stem from the challenges to meet the needs related to the high volumes of traffic generated by travelers taking advantage of the world-class recreational opportunities available in the Truckee-North Tahoe area. To address these issues requires a multi-modal approach to transportation planning in the region.

Acquiring adequate and timely funding for transportation improvements is the central need within all of the Nevada County issues. Implementation of highway and regional roadway improvements will be key to providing efficient operations, while improving safety and air quality. The 2000 Census reported that approximately 17.5% of the county population was over 65 years of age, in 2019 that population increased to 27.5%, and it is projected that by 2030 this population is expected to increase to over 30%. As the population of residents over the age of 65 increases, it will result in increased demand for public transit services in Nevada County. Additional state and federal transit operating and capital revenues will be necessary in order to meet the additional demand placed on the public transit systems.

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

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

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

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

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

- Operation of Gold Country Stage, Truckee Transit, and associated paratransit services
- SR 49-La Barr Meadows Road Signalization and Widening project, constructed 2013
- SR 20/49 Dorsey Drive Interchange project, constructed 2014
- SR 49 Bicycle and Pedestrian Improvement project, constructed 2014
- SR 49 Signal Pre-emption, programmed 2012 STIP, construction 2015/16
- SR 89 “Mousehole” Grade Separation, programmed 2012 STIP, construction 2015/16
- Northeast Grass Valley Sidewalk Improvements, Preliminary Engineering 2014/15, construction 2015/16

- Northeast Grass Valley Sidewalk Improvements, Preliminary Engineering 2014/15, construction 2015/16
- SR 49-La Barr Meadows to McKnight Way, programmed 2012 STIP, Project Approval - Environmental Documentation 2020/21, Plans, Specifications, and Estimates 2023/24
- Newtown Road Class II/III Bike Lanes, Right-of-Way 2012-2015, construction 2016/17

2020/21 Federal Planning Factors:

As shown in the chart below, the Federal Planning Factors included in Fixing America's Surface Transportation Act (Section 134(h), FAST Act, 2015) have been integrated into NCTC's FY 2020/21 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.

Planning Factors	WE 1.1	WE 1.2	WE 2.1	WE 2.1.2	WE 2.1.5	WE 2.2	WE 2.3	WE 2.3.1	WE 2.3.2	WE 2.4	WE 2.4.2	WE 2.4.3
Economic Vitality	X	X	X	X	X	X	X	X		X		X
Safety	X		X	X		X	X	X		X	X	X
Security	X		X	X		X	X	X		X		X
Accessibility	X		X	X		X	X	X	X	X		X
Environment	X		X	X	X	X	X	X		X		X
Connectivity	X		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
Preservation	X		X	X	X	X	X	X		X	X	X
Resiliency & Reliability	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

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

Work Element 1 incorporates the following activities that are an integral part of accomplishing NCTC's Mission:

- *NCTC interacts with the community through workshops, news media, and the internet.*

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

NCTC 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 (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.

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 electronic newsletter (LTF)
- Reports on legislative measures (LTF)
- Update Conflict of Interest Code (LTF)
- Update DBE Program (LTF)
- Coordination with public safety agencies regarding the safety and security of the transportation system (LTF)
- Coordinate implementation of projects in the Regional Transportation Mitigation Fee (RTMF) Program. ((RTMF)
- 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)

Products:

- Documentation of Commission and/or TAC meetings (Bimonthly)
- Executive Director's Reports (Bimonthly)
- Personnel reviews (Annual)
- FTA Section 5311 Program of Projects (Mar 20)

Budget 1.1

Revenues:		
	LTF	$211,827.63
	RTMF	$5,000.00
Total		$216,827.63
Expenditures:		
	Staff	$177,543.09
	Indirect	$34,284.54
	HR Consulting	$5,000.00
Total		$216,827.63

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

WORK ELEMENT 1 - COMMUNICATION AND COORDINATION (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.

Continuing Work:

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

Products:

- Closeout FY 2019/20 OWP (Sept 20)
- Manage FY 2020/21 Overall Work Program (July 20-June 21)
- Draft FY 2021/22 Overall Work Program (Feb 21)
- Final FY 2021/22 Overall Work Program (May 21)
- Fiscal and Compliance Audits (July 20 - Dec 20)
- State Controller's Annual Report (Dec 20)
- Accounting Reports/Payroll/Payment Authorizations/Tax Reports (Ongoing)
- Financial reports (Monthly)
- Findings of Apportionment (Feb 21)

Budget 1.2

Revenues:		
	LTF	$272,778.33
Total		$272,778.33
Expenditures:		
	Staff	$191,339.61
	Indirect	$36,948.72
	Fiscal Audits	$44,490.00
Total		$272,778.33

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

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

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

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

- ✓ Participate in Federal and State Clean Air Act transportation related air quality planning activities. (Projects 2.1 and 2.2)
- ✓ Develop and/or modify tools that allow for better assessment of transportation impacts on community livability (e.g. integration of GIS and census data into the regional traffic model and development of performance measurement tools and strategies). (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)
- ✓ Conduct transit needs public hearings and prepare transit development plans and transit marketing plans as appropriate. (Project 2.3)

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING (continued)

- ✓ Investigate methods to reduce vehicle travel and methods to expand and enhance travel services. (Projects 2.3, 2.3.1, and 2.4)
- ✓ Incorporate transit and intermodal facilities, bicycle transportation facilities, and pedestrian walkways in projects where appropriate. (Projects 2.1, 2.2, 2.3 and 2.3.1)
- ✓ 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, 2.3, 2.3.1, and 2.3.2)
- ✓ Create, strengthen, and use partnerships to facilitate and conduct regional planning activities between Caltrans, RTPAs, Metropolitan Planning Organizations (MPOs), transit districts, cities, counties, the private sector, and other stakeholders. (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, 2.3, 2.3.1, and 2.3.2)
- ✓ 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, 2.3.1, 2.3.2, 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-5).

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)

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:

- Update travel demand model to address new Vehicle Miles Traveled (VMT) requirements.
- 2010 and 2015 Nevada County Regional Transportation Plans.
- Completion of the RTP environmental documentation.
- Development of regional transportation models.
- Development of the Regional Transportation Mitigation Fee program.
- Assist member agencies with review and update of transportation capital improvement programs (CIPs) and master plans.
- Incorporate local agency transportation CIPs and master plans into the RTP and RTIP as appropriate.
- Update traffic model land use files.
- Participate in updates of Nevada County, Truckee, Grass Valley, 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 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)
- Monitor implementation of Corridor System Management Plan (CSMP) recommendations. (RPA & LTF)
- Update capital improvement needs lists. (RPA & LTF)
- Work with Northern Sierra Air Quality Management District (NSAQMD) to determine air quality impacts of regional transportation plans and improvement programs. (RPA & LTF)
- Participate with NSAQMD, Caltrans, and other agencies in planning related to Federal 8-hour ozone standards. (RPA & LTF)
- Develop information to evaluate goods movement impacts on the region's transportation system and consider air quality issues related to goods movement. (RPA & LTF)
- Update Highway Performance Monitoring System (HPMS) data. (RPA & LTF)

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING (continued)

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

- Coordinate with public safety agencies. (RPA & LTF)
- Integrate system safety and security elements into the RTP. (RPA & LTF)

Additional Work Activities:

- Monitor existing traffic conditions and safety data. (RPA & LTF)
- Coordinate with Caltrans to develop and implement performance measures in the regional planning process. (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. (RPA & LTF)
- Planning activities related to CMAQ program including preparation and releasing of call for projects, review and ranking applications, project selection, and programming. (RPA & LTF)
- Coordinate review of safety and design concerns related to state highway projects. (RPA & LTF)

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 2.1

Revenues:		
	LTF	$72,752.81
	STIP PPM	$5,748.35
	RPA Formula	$112,094.60
Total		$190,595.76
Expenditures:		
	Staff	$103,506.80
	Indirect	$22,088.96
	Traffic Engineering	$25,000.00
	Local Agency Participation	$30,000.00
	Traffic Counts	$10,000.00
Total		$190,595.76

Project 2.1.2 – RTP Implementation: VMT Thresholds (continued from FY 2018/19)

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

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

Previous & Continuing Work:

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

Additional Work Activities:

- Develop recommended methodologies and thresholds for each jurisdiction (RPA)

Project 2.1.2 – RTP Implementation: VMT Thresholds (continued)

Update NCTC Travel Model:

1. Represent Intrazonal Travel: Estimate VMT for trips within Traffic Analysis Zones
2. Adjust Gateway Distances: Represent full accounting of trips originating or ending in the model area
3. Convert Land Use: Calculate representative population and employment for model area

- Prepare Draft Report (RPA)
- Prepare Final Report (RPA)
- Prepare VMT Screening tool (RPA)

Products:
Draft Report (Sep 19)
Revised Draft Report (May 20)
Final Report (Jul 20)
VMT Screening Tool (Aug 20)

Budget 2.1.2

Revenues:	**Total Budget**	**17/18**	**18/19**	**19/20**	**20/21**
LTF	$5,448.85			$1,970.36	$3,478.49
RPA Formula *	$135,734.00	$37,110	$60,451	$14,756.30	$23,416.70
Total	$141,182.85	$37,110	$60,451	$16,726.66	$26,895.19
Expenditures:					
Staff	$51,481.85	$20,885	$25,148	$1,970.36	$3,478.49
Consultant	$89,701	$16,225	$35,303	$14,756.30	$23,416.70
Total	$137,704	$37,110	$60,451	$16,726.66	$26,895.19

WORK ELEMENT 2 – REGIONAL TRANSPORTATION PLANNING (continued)

Project 2.1.5 – Regional Traffic Model Update

Purpose: Update the NCTC Travel Demand Forecasting (TDF) model to identify future improvements to the regional system of roads, streets, and highways. Review and reassess the TransCAD model, to verify the appropriate 4D enhancements (land use Density, land use Diversity, pedestrian Design, and access to regional Destinations) are identified and implemented.

Previous and Continuing Work:

- Review and update traffic counts and model land use data.
- Reassess the TDF model for 4D enhancements and SB 743 compliance.
- Run TDF models for horizon years.
- Monitor existing traffic conditions and safety data.
- Review and confirm model network improvements for future year scenarios.

Products:

- Statement of Qualifications (Nov 19)
- Consultant Contract (Jan 20)
- Draft Report (May 20)
- Final Report (July 20)

Budget 2.1.5

Revenues:	**Total Budget**	**FY 19/20**	**FY 20/21**
RPA	$13,581.15	$13,581.15	0
LTF	$68,841.74	$6,873.42	$61,968.32
Total	$82,422.89	$20,454.57	$61,968.32
Expenditures			
NCTC	$12,422.89	$5,020.11	$7,402.78
Consultant	$70,000	$15,434.46	$54,565.54
Total	$82,422.89	$20,454.57	$61,968.32

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.
- Monitor progress on the SR 89 "Mousehole" 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, to ensure consistency with the adopted Transportation Improvement Program. (RPA & LTF)
- Encourage interagency coordination necessary to identify and develop new RTIP projects. (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)
- Coordinate with Caltrans regarding Interregional Transportation Improvement Program (ITIP) participation in STIP funded projects in Nevada County. (RPA & LTF)

Products:

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

Budget 2.2

Revenues:		
	RPA Formula	$23,632.10
	LTF	$11,085.44
	STIP PPM	$33,774.05
Total		$68,491.59
Expenditures:		
	Staff	$57,406.15
	Indirect	$11,085.44
Total		$68,491.59

Project 2.3 – Transit and Paratransit Programs

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

Previous Work:

- Transit Development Plans

Additional Work Activities:

- Monitor ridership, expenditures, and revenue for each system. (LTF & RPA)
- Hold coordination meetings with transit and paratransit providers. (LTF & RPA)
- Check operational performance indicators for each system. (LTF & RPA)
- Assist in implementation of Transit Development Plans and Coordinated Public Transit-Human Services Transportation Plan. (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)

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

Budget 2.3

Revenues:		
	RPA Formula	$49,786.19
	LTF	$14,347.48
Total		$64,133.67
Expenditures:		
	Staff	$49,786.19
	Indirect	$14,347.48
Total		$64,133.67

Project 2.3.1 – Western Nevada County Transit Development Plan (WNCTDP)

Purpose: This study will analyze a wide range of service, capital, institutional and management, and financial alternatives. The consultant will evaluate the existing transit systems, research opportunities for improved coordination in the region, determine the most efficient approach to meet the needs of the public, and identify where transit resources should be devoted over the plan period. Public involvement and outreach activities (i.e., community and stakeholder meetings, public forums, on-board surveys, etc.) are integral components of the study. The WNCTDP will include a year-by-year implementation schedule for all plan elements, identifying the responsible parties and financial requirements.

Previous Work:

- Scope of Work. (Oct 19)
- Request for Proposals. (Nov 19)
- Consultant contract. (Jan 20)
- Western Nevada County TDP Update, 2016.
- Triennial Performance Audits.
- Western Nevada County Public Transportation Governance Study, 2012.
- Nevada County Coordinated Public Transit-Human Services Transportation Plan.

Additional/Continuing 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 administration and coordination. (RPA)
- Project initiation and data collection. (RPA)
- Analyze existing transportation services. (RPA)
- Review ridership data. (RPA)
- Summarize and assess transit needs. (RPA)
- Stakeholder involvement and public outreach. (RPA)
- Conduct onboard surveys. (RPA)
- Identify and evaluate service alternatives. (RPA)
- Develop capital, financial, and management alternatives. (RPA)
- Preparation and presentation of draft TDP. (RPA)
- Modify draft TDP and prepare final plan. (RPA)
- Project meetings and coordination. (RPA)

Products:

- Quarterly Progress Reports (Mar 20 – Mar 21)
- Technical Memoranda: Existing Conditions, Major Activity Centers, Existing Services and Ridership Data, Paratransit Costs and Coordination of Services, Transit Demand Areas and Needs in Outlying Areas, Stakeholder Involvement, Onboard Surveys, Public Workshops, Analysis of Service Alternatives and Efficiency of Paratransit Services, Capital Needs and Funding Sources, Report of Institutional Management Alternatives. (Feb 20 – Nov 20)
- Draft report. (Jan 21)
- Final report and Implementation Schedule. (Mar 21)

Project 2.3.1 – Western Nevada County Transit Development Plan (WNCTDP) (continued)

Budget 2.3.1

The full amount of the RPA Grant awarded in FY 19/20 is shown in this draft, since it is not known how funding will be carried forward. The Final FY 20/21 OWP will show an estimated amount of RPA Grant funds carried forward from FY 19/20.

Revenues:	**Total Budget**	**FY 19/20**	**FY 20/21**
RPA Grant	$80,000.00	$4,431.41	$65,568.59
RPA Formula	$23,460.41	$10,415.88	$13,044.53
Total	$103,460.41	$14,874.29	$78,613.12
Expenditures			
NCTC	$23,460.41	$10,415.88	$13,044.53
Consultant	$80,000.00	$4,431.41	$65,568.59
Total	$103,460.41	$14,874.29	$78,613.12

Project 2.3.2 – Nevada County Coordinated Public Transit-Human Services Plan Update

Purpose: The primary focus of this project is to support and expand the facilitation of transportation coordination among the various human service entities and the private and public transportation services. The strategies update the current Coordinated Public Transit – Human Services Transportation Plan and will address existing transportation service gaps and needs.

Previous Work:

- Scope of Work. (Oct 19)
- Request for Proposals. (Nov 19)
- Consultant contract. (Jan 20)
- 2014 Nevada County Coordinated Public Transit-Human Services Transportation Plan.

Additional Work Activities:

- Prepare and distribute a Request for Proposal to qualified consultants. (LTF)
- Establish Project Advisory Committee (PAC) and manage involvement. (LTF)
- Review proposal, select consultant, and execute a contract. (LTF)
- Finalize the work program and refine the scope of work. (RPA & LTF)
- Project initiation and data collection. (RPA & LTF)
- Prepare demographic profile of Nevada County. (RPA & LTF)
- Assessment of public, private, and social service transportation options. (RPA & LTF)
- Stakeholder outreach to identify unmet transportation needs and gaps in service. (RPA & LTF)
- Develop solutions to address unmet transportation needs and gaps in service. (RPA & LTF)
- Develop implementation plan for high priority strategies (RPA & LTF)
- Preparation and presentation of draft report. (RPA & LTF)
- Modify draft report and prepare final report. (RPA & LTF)
- Project support and administration of grant. (LTF)

Products:

- Quarterly Progress Reports (Mar 20 – Mar 21)
- Technical Memoranda: Demographics and Conditions, the Center Existing Services and Coordination of Services, Unmet Transit Needs and Transit Demand Areas, Onboard Surveys, Stakeholder Interviews, Public Workshops, Strategies to Meet Needs and Prioritization of Strategies, Recommended Strategies and Funding Sources. (Feb 20 – Nov 20)
- Draft Report. (Jan 21)
- Final Report and Implementation Schedule (Mar 21)

See Budget on next page

Budget 2.3.2

Revenues:	Total Budget	FY 19/20	FY 20/21
RPA Grant	$50,000.00	$1,993.94	$48,006.06
LTF	$18,602.91	$7,134.96	$11,467.95
Total	$68,602.91	$9,128.90	$59,474.01
Expenditures			
NCTC	$18,602.91	$7,134.96	$11,467.95
Consultant	$50,000.00	$1,993.94	$48,006.06
Total	$68,602.91	$9,128.90	$59,474.01

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING (continued)

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.
- 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 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.

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING (continued)

Project 2.4 - Coordination of Regional Planning (continued)

Continuing Work:

- Participate in Regional Transportation Planning Agency group meetings and California Rural Counties Task Force meetings. (RPA & LTF)
- Participate in Federal and State Clean Air Act transportation related air quality planning activities. (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)
- Participate in inter-regional planning projects (e.g. North State Super Region (NSSR), I-80 Corridor Management Plan, and Trans-Sierra Transportation Coalition). (RPA & LTF)
- Coordination with the Nevada County Economic Resource Council. (RPA & LTF)
- Monitor legislation that impacts transportation planning. (LTF)
- Monitor planning efforts of Grass Valley, Nevada City, Nevada County, and Truckee. (RPA & LTF)
- Present information to local civic groups regarding regional transportation planning. (RPA & LTF)
- Participate in local ad hoc committees. (RPA & LTF)
- Maintain formal consultation with Native American Tribal Governments. (RPA & LTF)
- Monitor implementation of the Nevada County Active Transportation Plan. (RPA & LTF)
- Participate in the "Zero Traffic Fatalities Task Force". (RPA & LTF)
- Participate in Critical Freight Corridors Working Group. (RPA, LTF)
- Participate in SR 49 Stakeholders Committee. (RPA, LTF)
- Distribute press releases. (RPA & LTF)
- California Local Streets and Roads Needs Assessment Oversight Committee Participation (RPA & LTF)
- Coordinate with partner agencies to implement the MAPI-21/FAST Act performance-based approach in the scope of the transportation planning process. (RPA & LTF)
- Participate in the California Federal Programming Group (CFPG). (RPA & LTF)
- Participate in the Transportation Cooperative Committee. (RPA & LTF)
- Participate on the Truckee Transit Center Study Project Advisory Committee. (RPA & LTF)
- Coordinate with local jurisdictions in the identification of pedestrian and bicycle projects that meet the requirements for Active Transportation Program grant funding and assist with preparation of applications. (RPA & 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. (RPA & LTF)
- Participate in Interregional Transportation Strategic Plan (ITSP) Workshops. (RPA & LTF)
- Participate in Federal Rescission working group. (RPA & LTF)
- Participate with North Tahoe SSTAC and Placer County SSTAC in coordination of unmet needs hearings.

Products:

- Reports regarding participation in regional coordination activities (e.g. Zero Traffic Fatalities Task Force, Critical Freight Corridors Working Group, ITSP Workshops, and Critical Freight Corridors Working Group). (Bimonthly)
- Reports on coordination with the Nevada County Economic Resource Council. (Bimonthly)

Project 2.4 - Coordination of Regional Planning (continued)

- 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:		
	RPA Formula	$60,286.77
	LTF	$19,835.87
Total		$80,122.64
Expenditures:		
	Staff	$58,286.77
	Indirect	$19,835.87
	RCTF	$2,000.00
Total		$80,122.64

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:

- Nevada County Airport Land Use Compatibility Plan
- Truckee Tahoe Airport Land Use Compatibility Plan

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	$9,277.84
	ALUC Fees	$15,000.00
Total		$24,277.84
Expenditures:		
	Staff	$9,277.84
	ALUC Reviews	$15,000.00
Total		$24,277.84

Project 2.4.3 – READY Nevada County - Climate Event Mobility and Adaptation Plan

Purpose: The primary focus of this project will be to identify the climate-related weaknesses of the transportation system in Nevada County and provide actionable strategies for integration into transportation plans, transportation improvement programs, and emergency response plans for the region. The implementation of these strategies will save lives and reduce the duration and severity of impacts related to the transportation system.

Previous Work:

- Review of emergency preparedness planning documents.

Work Activities:

- Prepare and distribute a Request for Proposal to qualified consultants. (LTF)
- Establish Project Technical Advisory Committee (TAC) and manage involvement. (LTF)
- Review proposal, select consultant, and execute a contract. (LTF)
- Finalize the work program and refine the scope of work. (RPA & LTF)
- Identify and Assess Existing Conditions. (RPA & LTF)
- Conduct Climate Event Debriefing Interviews. (RPA & LTF)
- Stakeholder and public outreach to define project parameters, project opportunities and constraints, and present lessons learned from recent events. (RPA & LTF)
- Develop Adaptation Concepts and Alternatives. (RPA & LTF)
- Preparation and presentation of draft Adaptation Plan. (RPA & LTF)
- Modify draft report and prepare final report. (RPA & LTF)
- Identify potential funding sources. (RPA & LTF)
- Project support and administration of grant. (LTF)

Products:

- Scope of Work. (Jun 20)
- Request for Proposals. (Jun 20)
- Consultant contract. (July 20)
- Quarterly Progress Reports (Oct 20 – July 22)
- Technical Memoranda: Demographics and Conditions, Existing Conditions and Coordination of Emergency Services, Onboard Surveys, Stakeholder Interviews, Public Workshops, Strategies to Meet Needs and Prioritization of Alternatives, Recommended Alternatives and Funding Sources. (Feb 22 – Jan 22)
- Draft Report. (Mar 22)
- Final Report and Implementation Schedule (July 22)

Budget 2.4.3

Revenues:		
	RPA Grants	$120,000.00
	RPA Formula	$35,155.80
Total		$155,155.80
Expenditures:		
	Staff	$35,155.80
	Consultant	$120,000.00
Total		$155,155.80

WORK ELEMENT 3 - CALTRANS ACTIVITIES WITH NCTC FOR FY 2020/21

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: ▪Town of Truckee-Sustainable Community Grant & Adaptation Grant ▪NCTC-2 RPA Grants ▪SR 49 CSMP Update ▪Assisting with SR 49 INFRA Grant Application ▪Oversite 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.

Glossary of Terms and Acronyms

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 1971when 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 the 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.

Table 1

Budget Summary
Draft FY 2020/21

Revenues	Final FY 2020/21	Amendment 3 FY 2019/20	Difference
LTF Administration	558,828.39	448,208.00	110,620.39
LTF Planning	119,573.61	121,422.00	-1,848.39
Rural Planning Assistance (RPA) ***Formula***	294,000.00	294,000.00	0.00
Rural Planning Assistance (RPA) ***Formula*** Carryover	23,416.70	35,134.00	-11,717.30
Rural Planning Assistance (RPA) **Grants**	120,000.00	166,942.00	-46,942.00
Rural Planning Assistance (RPA) ***G*rants** Carryover	113,574.65	22,242.00	91,332.65
Regional Transportation Mitigation Fees (RTMF)	5,000.00	5,000.00	0.00
STIP Planning Funds (PPM)	67,318.21	110,895.00	-43,576.79
ALUC Fees	15,000.00	15,000.00	0.00
Regional Surface Transportation Program (RSTP)		54,500.00	
LTF Carryover	10,418.15	69,104.00	-58,685.85
TOTAL	**1,327,129.71**	**1,342,447.00**	**39,182.71**

Expenditures	Final FY 2020/21	Amendment 3 FY 2019/20	Difference
Supplies	543,447.30	492,166.00	51,281.30
9	174,248.72	188,183.00	-13,934.28
Direct (Table 2)	443,046.89	522,267.00	-79,220.11
Indirect (Table 3)	138,591.00	132,513.00	6,078.00
Contingency	27,795.81	7,318.00	20,477.81
TOTAL	**1,327,129.71**	**1,342,447.00**	**-15,317.29**

	Estimated	Estimated	Difference
Fund Balance	FY 2020/21	FY 2019/20	
	$58,383.85	**$68,802.00**	**($10,418.15)**

LTF = Local Transportation Fund
PPM = Planning, Programming & Monitoring
ALUC = Airport Land Use Commission

Table 2

Direct Costs Budget FY 2020/21		FY 20/21 Final	FY 19/20 Amendment 3	Difference	Source
13.4	Fiscal Auditor (WE 1.2)	$44,490.00	$43,740.00	$750.00	LTF
13.7	Traffic Counts (WE 2.1)	$10,000.00	$19,011.00	($9,011.00)	LTF, RPA
13.8	Transportation Engineering (WE 2.1)	$25,000.00	$10,000.00	$15,000.00	LTF, RPA
13.11a	Local Agencies Participation in Regional Planning (WE 2.1)	$30,000.00	$30,000.00	$0.00	LTF, RPA
13.12	Western Nevada County Transit Development Plan (WE 2.3.1)	$65,568.59	$80,000.00	($14,431.41)	RPA
13.16a	Rural Counties Task Force Membership (WE 2.4)	$2,000.00	$2,000.00	$0.00	RPA
13.16b	Statewide Local Streets and Roads Needs Assessment (WE 2.4)	$0.00	$593.00	($593.00)	LTF
13.30	Airport Land Use Commission Project Reviews (WE 2.4.2)	$15,000.00	$15,000.00	$0.00	ALUC, LTF
13.31	Regional Traffic Model Update (WE 2.1.5)	$54,565.54	$70,000.00	($15,434.46)	LTF, RPA
13.40	Nev. Co. Coordinated Public Transit - Human Services Plan Update (WE 2.3.2)	$48,006.06	$50,000.00	($1,993.94)	RPA, LTF
13.48	Human Resources Consulting (WE 1.1)	$5,000.00	$5,000.00	$0.00	LTF
13.50	RTP Implementation: VMT Thresholds (WE 2.1.2)	$23,416.70	$38,173.00	($14,756.30)	RPA, LTF
13.53	SR 174/20 Intersection Analysis (WE 2.2.2)	$0.00	$61,961.00	($61,961.00)	RPA, PPM, LTF, RSTP
13.54	Nevada City SR 49 Multimodal Corridor Plan (WE 2.2.3)	$0.00	$59,847.00	($59,847.00)	PPM, RSTP
13.55	Truckee Big Data Daily VMT Analysis (WE 2.1.4)	$0.00	$36,942.30	($36,942.30)	RPA
13.56	READY Nevada County (WE 2.4.3)	$120,000.00	$0.00	$120,000.00	RPA
	TOTAL	**$443,046.89**	**$522,266.70**	**($79,219.81)**	

Table 3

Indirect Costs Budget FY 2020/21

		FY 20/21	FY 19/20		
		Final	Amendment 3		
	ITEM			Variance	Variance %
13.2	**Nevada County Auditor/Controller**	**$20,000**	**$17,500**	**$2,500**	**14.29%**
13.1	**Legal Counsel**	**$20,000**	**$20,000**	**$0**	**0.00%**
13.3	**TNT/TMA Membership**	**$4,125**	**$4,125**	**$0**	**0.00%**
13.21	**Website Update/Maintenance**	**$4,000**	**$4,000**	**$0**	**0.00%**
13.17	**Nevada County ERC Membership**	**$1,000**	**$1,000**	**$0**	**0.00%**
	Insurance	**$12,500**	**$12,500**	**$0**	**0.00%**
1.1	General Liability & Errors and Omissions	$10,000	$10,000	$0	0.00%
1.3	Workers' Compensation	$2,500	$2,500	$0	0.00%
	Office Expenses	**$25,450**	**$23,650**	**$1,800**	**7.61%**
2.1	Phones	$2,500	$2,500	$0	0.00%
2.2	Equipment Rental	$500	$500	$0	0.00%
2.3	Records Storage	$650	$650	$0	0.00%
2.4	Equipment Maintenance Agreements	$4,000	$4,000	$0	0.00%
2.5	Publications/Legal Notices	$1,000	$1,000	$0	0.00%
2.6	Janitoral Services	$2,500	$2,500	$0	0.00%
2.7	Payroll Service	$2,000	$2,000	$0	0.00%
2.8	Supplies	$4,500	$4,500	$0	0.00%
2.9	Printing & Reproduction	$500	$500	$0	0.00%
2.10	Subscriptions	$400	$400	$0	0.00%
2.11	Computer Software & Network Maintenance	$6,300	$4,500	$1,800	40.00%
2.12	Postage	$600	$600	$0	0.00%
3	**Equipment**	**$3,600**	**$3,600**	**$0**	**0.00%**
	Copier/Printer	$800	$800	**$0**	0.00%
	Office Furniture	$1,000	$1,000	$0	0.00%
	Laptop Computer	$1,300	$1,300	$0	0.00%
	Miscellaneous	$500	$500	$0	0.00%
5	**Training and Conferences**	**$1,500**	**$1,500**	**$0**	0.00%
6	**Office Lease**	**$31,416**	**$29,638**	**$1,778**	**6.00%**
7	**Utilities**	**$3,500**	**$3,500**	**$0**	**0.00%**
8	**Travel - Meals & Lodging**	**$3,000**	**$3,000**	**$0**	**0.00%**
9	**Travel - Mileage/Fares/Parking**	**$5,000**	**$5,000**	**$0**	**0.00%**
10	**Professional & Service Organizations**	**$3,500**	**$3,500**	**$0**	**0.00%**
	TOTAL	**$138,591**	**$132,513**	**$6,078**	**4.59%**

Table 4

Revenues - FY 2020/21 OWP

	Work Element	LTF Carryover	RPA Grants	RPA Grants Carryover	RPA *Formula*	RPA *Formula* Carryover	20/21 LTF	ALUC Fees	RTMF	STIP Planning (PPM)	RSTP	TOTAL
1.1	General Services	0.00					211,827.63		5,000.00			**216,827.63**
1.2	TDA Admin.	0.00					272,778.33					**272,778.33**
2.1	Regional Transportation Plan	0.00			112,094.60	0.00	72,752.81			5,748.35		**190,595.76**
2.1.2	RTP Implementation VMT Thresholds					23,416.70	3,478.49					**26,895.19**
2.1.5	Regional Traffic Model Update	10,418.15			0.00	0.00	51,550.17					**61,968.32**
2.2	Transportation Improvement Program	0.00			23,632.10		11,085.44			33,774.05		**68,491.59**
2.3	Transit & Paratransit Programs				49,786.19		14,347.48					**64,133.67**
2.3.1	Western Nevada County Transit Development Plan			65,568.59	13,044.53							**78,613.12**
2.3.2	Nev. Co. Coordinated Public Transit-Human Services Plan Update			48,006.06			11,467.95					**59,474.01**
2.4	Coordination of Regional Planning	0.00			60,286.77		19,835.87					**80,122.64**
2.4.2	Airport Land Use Commission Planning & Reviews						9,277.84	15,000.00				**24,277.84**
2.4.3	READY Nevada County		120,000.00		35,155.80							**155,155.80**
	Contingency	0.00			0.00		0.00			27,795.81		**27,795.81**
	Supplies	**10,418.15**	**120,000.00**	**113,574.65**	**294,000.00**	**23,416.70**	**678,402.00**	**15,000.00**	**5,000.00**	**67,318.21**	**0.00**	**1,327,129.71**

9

Table 5

Expenditures - FY 2020/21 OWP

		PY	Staff	Indirect	Traffic Eng	Consulting .	Local Agency	Other	Total
1.1	General Services	1.43	177,543.09	34,284.54		5,000.00			**216,827.63**
1.2	TDA Admin.	1.50	191,339.61	36,948.72				44,490.00 (1)	**272,778.33**
2.1	Regional Transportation Plan	0.69	103,506.80	22,088.96	25,000.00		40,000.00 (2)		**190,595.76**
2.1.2	RTP Implementation VMT Thresholds	0.02	3,478.49			23,416.70			**26,895.19**
2.1.5	Regional Traffic Model Update	0.05	7,402.78			54,565.54			**61,968.32**
2.2	Transportation Improvement Program	0.40	57,406.15	11,085.44					**68,491.59**
2.3	Transit & Paratransit Programs	0.33	49,786.19	14,347.48					**64,133.67**
2.3.1	Western Nevada County Transit Development Plan	0.08	13,044.53			65,568.59			**78,613.12**
2.3.2	Nev. Co. Coordinated Public Transit-Human Services Plan Update	0.08	11,467.95			48,006.06			**59,474.01**
2.4	Coordination of Regional Planning	0.37	58,286.77	19,835.87				2,000.00 (3)	**80,122.64**
2.4.2	Airport Land Use Commission Planning & Reviews	0.06	9,277.84			15,000.00			**24,277.84**
2.4.3	READY Nevada County	0.12	35,155.80			120,000.00			**155,155.80**
	Contingency							27,795.81	**27,795.81**
	TOTAL	**5.1**	**717,696.01**	**138,591.00**	**25,000.00**	**331,556.89**	**40,000.00**	**74,285.81**	**1,327,129.71**

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

Supplies

9

(2) $10,000 Traffic Counts, Local Agency (WE 2.1): Nev. Co. $7,500; Truckee $7,500; Nevada City $7,500; Grass Valley $7,500.

(3) $2,000 Rural Counties Task Force

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

Table 6
Budget Detail

		ITEM	ALLOCATION
I	**1**	**Insurance**	**$12,500**
	1.1	General Liability & Errors and Omissions	$10,000
	1.3	Workers' Compensation	$2,500
I	**2**	**Office Expenses**	**$25,450**
	2.1	Phones	$2,500
	2.2	Equipment Rental	$500
	2.3	Records Storage	$650
	2.4	Equipment Maintenance Agreements	$4,000
	2.5	Publications/Legal Notices	$1,000
	2.6	Janitorial Services - carpets, blinds, interior painting, etc.	$2,500
	2.7	Payroll Service	$2,000
	2.8	Supplies	$4,500
	2.9	Printing & Reproduction	$500
	2.10	Subscriptions	$400
	2.11	Computer Software & Network Maintenance	$6,300
	2.12	Postage	$600
I	**3**	**Equipment**	**$3,600**
I	**5**	**Training and Conferences**	**$1,500**
I	**6**	**Office Lease**	**$31,416**
I	**7**	**Utilities**	**$3,500**
I	**8**	**Travel - Meals & Lodging**	**$3,000**
I	**9**	**Travel - Mileage/ Fares/ Parking**	**$5,000**
I	**10**	**Professional & Service Organizations**	**$3,500**
		Subtotal Items 1-10	**$89,466**
	11	**Contingency**	**$27,796**
	12	**Salaries, Wages, & Benefits**	**$717,696**
	12.1	Executive Director	$176,540
	12.11	Deputy Executive Director	$173,924
	12.2	Administrative Services Officer	$129,122
	12.3	Transportation Planner	$125,004
	12.4	Administrative Assistant	$89,574
	12.5	Extra Help	$5,175
		READY Nevada County Staff budget for 21/22	$18,356
	12.7	RTMF Admin Charges	
	13	**Other Services**	**$492,172**
I	13.1	Legal Counsel	$20,000
I	13.2	Nevada County Auditor/Controller	$20,000
I	13.3	TNT/TMA Membership	$4,125
D	13.4	Fiscal Audits (WE 1.2)	$44,490
D	13.7	Traffic Counts (WE 2.1)	$10,000
D	13.8	Traffic Engineering (WE 2.1)	$25,000
D	13.11a	Local Agencies (WE 2.1)	$30,000
D	13.12	Western Nevada County Transit Development Plan (WE 2.3.1)	$65,569
D	13.16a	Rural Counties Task Force Membership (WE 2.4)	$2,000
I	13.17	Nevada County ERC Membership	$1,000
I	13.21	Website Update/Maintenance	$4,000
D	13.30	Airport Land Use Commission Project Reviews (WE 2.4.2)	$15,000
D	13.31	Regional Traffic Model Update (WE 2.1.5)	$54,566
D	13.40	Nev. Co. Coordinated Public Transit-Human Services Plan Update (WE 2.3.2)	$48,006
D	13.48	Human Resources Consulting (WE 1.1)	$5,000
D	13.50	RTP Implementation: VMT Thresholds (WE 2.1.2)	$23,417
D	13.56	READY Nevada County	$120,000
		TOTAL Budget Items 1-13	**$1,327,129.71**
		Indirect Costs	
		Accounts 1 through 10	$89,466
		Legal	$20,000
		Nevada Co. Auditor/Controller	$20,000
		TNT/TMA	$4,125
		Nevada Co. ERC Membership	$1,000
		Website Update/Maintenance	$4,000
		Total Indirect Costs	**$138,591**
		Calculated Indirect Rate	**19.31%**
		(Indirect Cost / Salaries & Benefits)	