



Grass Valley • Nevada City

Nevada County • Truckee

File: 1030.0

MEMORANDUM

TO: Nevada County Transportation Commission

FROM: Michael Woodman, Executive Director

SUBJECT: Draft FY 2026/27 Overall Work Program

DATE: March 18, 2026

RECOMMENDATION: Provide comments on Nevada County Transportation Commission's (NCTC) Draft FY 2026/27 Overall Work Program (OWP).

BACKGROUND: Annually each Regional Transportation Planning Agency (RTPA) develops an OWP for formal adoption by its governing board. The OWP outlines the scope of work and budget for various transportation planning activities. The OWP is a requirement of NCTC's Master Fund Transfer Agreement with the State of California and includes the following three components: Introduction, Work Elements (W.E.), and Budget. The purpose of this draft OWP for FY 2026/27 is:

1. To show how the Federal Planning Factors will be integrated into the OWP Work Elements.
2. To outline NCTC's continuing and new activities.
3. To present a summary of the expected revenues and expenditures for the fiscal year.

A final OWP will be presented for approval at the May 20, 2026 NCTC meeting.

FEDERAL PLANNING FACTORS FOR FY 2026/27

As shown in the chart on page I-6 in the Draft OWP, the Federal Planning Factors that are included in Fixing America's Surface Transportation Act (Section 134(h), FAST Act, 2015) have been integrated into NCTC's FY 2026/27 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.

OWP WORK ELEMENTS

NCTC's OWP integrates the Commission's organizational activities of Planning, Communication, and Coordination into two broad Work Elements: Communication and Coordination, and Regional Planning. Each Work Element is further subdivided into projects that accomplish specific tasks or objectives.

Status of projects in the prior FY 2025/26 OWP:

- Reenvisioning Transit in Western Nevada County: This planning study is carried over into the FY 2026/27 OWP. Completion of the Draft Report is anticipated by July of 2026 and the completion of the Final Report is anticipated in September of 2026. (WE 2.3.4)
- Senate Bill 125 Transit Planning and Administration: The activities related to administration of the Senate Bill 125 transit funding are carried forward into the FY 2026/27 OWP. (WE 2.3.5)
- Zion St. Mobility/School Access Study: This planning study will be concluded in FY 2025/26 and is not carried forward. The consultant will complete the analysis during FY 2025/26. Completion of the Draft Report is anticipated by April of 2026 and the completion of the Final Report is anticipated in May of 2026. (WE 2.4.3)
- Rural Counties Task Force Chair Activities: NCTC Deputy Director, Aaron Hoyt will complete his two-year term as Chair of the California Rural Counties Task Force (RCTF) in June of 2026 and this work element will not be carried forward. (WE 2.4.5)
- RCTF California Academy for Regional Leaders (CARL) Program: Administration of the Rural Assistance grant funding on behalf of the California RCTF will be completed in FY 2025/26 and this work element will not be carried forward. (WE 2.4.5a)
- RCTF Administrative Support Manual Update and Training: Administration of the Rural Assistance grant funding on behalf of the California RCTF will be completed in FY 2025/26 and this work element will not be carried forward. (WE 2.4.5b)

The following new planning activities have been included in the Draft FY 2026/27 OWP:

- Nevada County Active Transportation Plan Update: Preparation of the update to the previous Nevada County Active Transportation Plan (2019) is a new planning project included in the FY 2026/27 OWP. (WE 2.1.3)

The following ongoing activities have been integrated into the Draft FY 2026/27 OWP:

1. State Transportation Improvement Program Projects:
 - A. SR 49 Grass Valley Evacuation Route Project: NCTC will continue to participate in the preparation of the Project Approval/Environmental Documentation, and Plans, Specifications, and Estimates and Right-of-Way for a future construction project.

2. Planning/Administration Projects:
 - A. Congestion Mitigation and Air Quality (CMAQ) Funding: Monitor project activities as shown on the multi-year project listing. (WE 2.1)

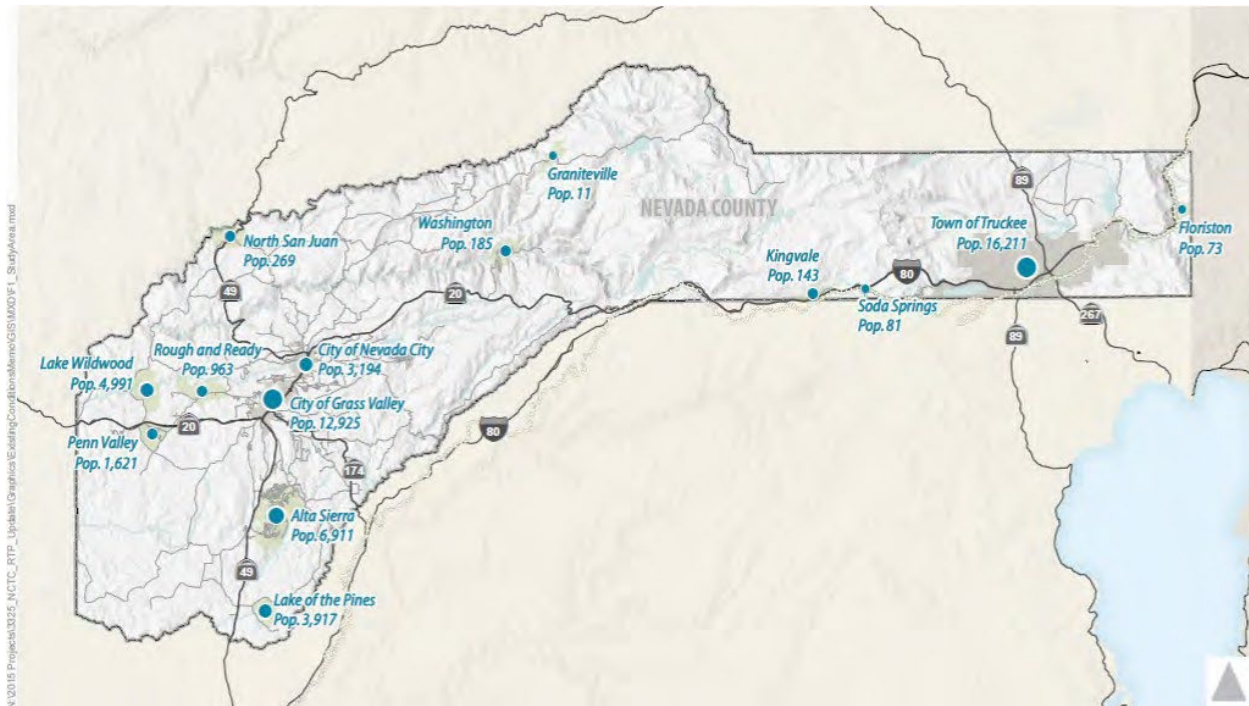
 - B. Air Quality Conformity Process: Monitor changes in EPA requirements. (WE 2.1)

 - C. Airport Land Use Commission Planning and Reviews: NCTC staff will continue to serve as staff for the Nevada County and Truckee Tahoe Airport Land Use Commissions and will conduct reviews of projects near the airports for consistency with the adopted Airport Land Use Compatibility Plans. (WE 2.4.2)

To assist Caltrans in the review of the NCTC FY 2026/27 OWP, staff has included a list of Rural Planning Assistance (RPA) eligible activities in each work element that uses RPA funds. As the name indicates, RPA funds are to be used for planning. RPA funds cannot be used for project development, project study reports, project implementation, or transit administration.

attachments

Nevada County Transportation Commission



DRAFT

2026/27 Overall Work Program

March 18, 2026

TABLE OF CONTENTS

| | Page |
|---|------|
| NCTC MISSION STATEMENT | I-1 |
| NCTC ORGANIZATION FLOW CHART | I-2 |
| OVERALL WORK PROGRAM INTRODUCTION | I-3 |
| WORK ELEMENT 1 – COMMUNICATION AND COORDINATION | 1 |
| Project 1.1 General Services and Communication | 2 |
| Project 1.2 Fiscal Administration | 3 |
| WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING | 5 |
| Project 2.1 Transportation Planning | 7 |
| Project 2.1.3 Active Transportation Plan Update..... | 10 |
| Project 2.2 Transportation Improvement Programs | 12 |
| Project 2.3 Transit and Paratransit Programs | 14 |
| Project 2.3.4 Reenvisioning Transit in Western Nevada County | 16 |
| Project 2.3.5 SB 125 Transit Planning and Administration | 18 |
| Project 2.4 Coordination of Regional Planning | 19 |
| Project 2.4.2 Airport Land Use Commission Planning and Reviews | 22 |
| WORK ELEMENT 3 - CALTRANS ACTIVITIES WITH NCTC | 23 |
| Glossary of Terms and Acronyms | 24 |
| BUDGET TABLES: | |
| TABLE 1 Budget Summary..... | B-1 |
| TABLE 2 Direct Costs..... | B-2 |
| TABLE 3 Indirect Costs | B-3 |
| TABLE 4 Revenues..... | B-4 |
| TABLE 5 Expenditures..... | B-5 |
| TABLE 6 Budget Detail | B-6 |

NEVADA COUNTY TRANSPORTATION COMMISSION

CREATING A BETTER FUTURE BY BUILDING UPON SUCCESSES OF THE PAST



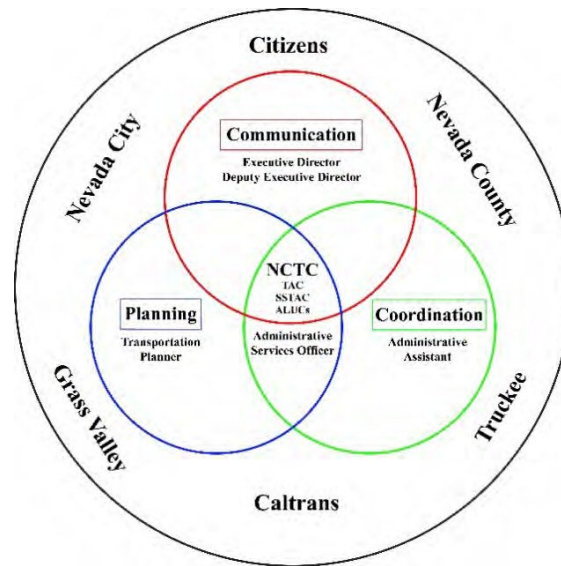
MISSION STATEMENT

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

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

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

Nevada County Transportation Commission Organization Flow Chart



Nevada County Transportation Commission (NCTC)

NCTC is a Regional Transportation Planning Agency (RTPA) created pursuant to Title 7.88 of the State of California Government Code, Section 67920. As the RTPA for Nevada County, NCTC coordinates transportation planning for Grass Valley, Nevada City, Nevada County, and the Town of Truckee. The NCTC board has seven members. Four members are appointed by the Board of Supervisors and three are appointed by the incorporated municipalities in the County. The Board of Supervisors appoints two of its members and two County at-large representatives. The municipalities appoint three city/town council members; one each from Nevada City, Grass Valley, and the Town of Truckee.

Technical Advisory Committee (TAC)

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

Social Services Transportation Advisory Council (SSTAC)

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

Airport Land Use Commissions (ALUCs)

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

Nevada County Demographics

As of January 1, 2024, the population of Nevada County was estimated at 100,177. The largest municipality is Truckee with a population of 16,778, followed by Grass Valley at 13,400 and Nevada City at 3,347. The population of the unincorporated portion of the County was 66,652. The Race and Ethnicity data for Nevada County on Census.gov reported the racial makeup of the county as 83.7% White, followed by 10.2% Hispanic, 1.4% Asian, 1.0% Native American, 0.4% Black or African American, 0.1% Native Hawaiian and Pacific Islander, and 3.4% Some Other Race. The data at Census.gov indicates that 11% of the population was below the poverty level.

OVERALL WORK PROGRAM INTRODUCTION

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

Public Participation

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

- NCTC maintains a website (www.nctc.ca.gov), a Facebook page, and a Twitter account to keep the public informed of transportation planning and programming efforts underway in Nevada County. Agendas are posted on the bulletin boards of local jurisdictions and emailed to mobile home parks, residential homeowners associations, senior centers, environmental advocates, associations representing the private sector, and individuals that have requested to be included on the distribution list. Citizens are encouraged to attend and speak at NCTC meetings on any matter included for discussion on the agenda at that meeting.
- Articles on the preparation of the Regional Transportation Plan (RTP) and Regional Transportation Improvement Program (RTIP), as well as the public comment periods, are posted on the NCTC website.
- Copies of the Draft RTP are made available for review at the main public libraries in western and eastern Nevada County, as well as on the NCTC website.
- Press releases are sent to the media establishments in western and eastern Nevada County announcing the Draft RTP is available for review and comment and noting some key findings.
- Public hearings are held and noticed in the main newspapers in western and eastern Nevada County prior to adoption of the RTP and RTIP.
- Each year public notifications are sent out to encourage participation in transportation planning processes, such as the annual unmet transit needs public hearing and numerous public workshops relating to the transportation projects and planning activities of NCTC.
- In accordance with AB52, NCTC conducts outreach and Tribal Consultation on any projects for which NCTC is lead agency and files a Notice of Preparation, Notice of Mitigated Negative Declaration or Notice of Negative Declaration. While there are currently no federally recognized tribes located within Nevada County, NCTC consults with the Native American Heritage Commission to identify Native American tribal organizations with historic or cultural interests regarding lands in Nevada County. These groups include but are not limited to the Nisenan of the Nevada City Rancheria and United Auburn Indian Community (UAIC).
- NCTC consults with USDA Forest Service Tahoe National Forest and Bureau of Land Management.

Regional Issues, Needs, and Goals

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

In eastern Nevada County, the issues also stem from the challenges to meet the needs related to the high volumes of traffic generated by travelers taking advantage of the world-class recreational opportunities available in the Truckee-North Tahoe area. In addition to discretionary recreation demand travel, high housing costs have increased daily commuter trips into and out of the Truckee/North Tahoe region. To address these issues requires a multimodal and multijurisdictional approach to transportation planning in the region.

Acquiring adequate and timely funding for transportation improvements is the central need within all of the Nevada County issues. Implementation of highway and regional roadway improvements will be key to providing efficient operations, while improving safety and air quality. The 2020 Census reported that approximately 28.5% of the county population was over 65 years of age, between 2010 and 2020 that population increased from 19.6% to 28.5%, and it is projected that by 2030 this population is expected to increase to over 40%. As the population of residents over the age of 65 increases, it will result in increased demand for public transit services in Nevada County. Additional local, state, and federal transit operating and capital revenues, will be necessary in order to meet the additional demand placed on the public transit systems.

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

- Insufficient state, federal, and local transportation revenues
- Air quality/greenhouse gas emission reductions
- Coordination of land use, air quality, and transportation planning
- Providing and maintaining a transportation system that enhances safety, the efficient movement of all people, goods, services, and information, and environmental quality
- Efficient implementation of new technologies, including zero-emission bus fleets and charging technology
- High cost of housing and short-term rentals increasing commute trips and distances
- Improvements to the regional transportation system to ensure safe and efficient emergency evacuation

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

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

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

- Support of ongoing operation of Nevada County Connects, Truckee Tahoe Area Regional Transit, and associated paratransit services
- SR 49-La Barr Meadows Road Signalization and Widening project, constructed 2013
- SR 20/49 Dorsey Drive Interchange project, constructed 2014
- SR 49 Bicycle and Pedestrian Improvement project, constructed 2014
- SR 49 Signal Pre-emption, programmed 2012 STIP, constructed 2015/16
- SR 89 “Mousehole” Grade Separation, programmed 2012 STIP, constructed 2015/16
- Northeast Grass Valley Sidewalk Improvements, constructed 2015/16
- Newtown Road Class II/III Bike Lanes, constructed 2016/17
- Nevada County Active Transportation Plan, 2018/19
- SR 49 Multimodal Corridor Plan, 2019/20
- SR 174/20 Intersection Analysis, 2019/20
- NCTC Travel Demand Model Update, 2019/20
- Town of Truckee Transit Center Relocation Feasibility Study, 2020/21
- Western Nevada County Transit Development Plan 2021/22
- SR 49 Comprehensive Multimodal Corridor Plan 2021/22
- SR 49-La Barr Meadows to McKnight Way, Environmental Impact Report 2021/22, Plans, Specifications, and Estimates 2023/24
- SR-49 Interstate 80 to McKnight Way Safety Needs Assessment 2021/22
- Ready Nevada County Extreme Climate Event Mobility and Adaptation Plan, 2021/22
- Legacy Trail – Brockway Multi-use Path, Construction 2021/22
- Legacy Trail Phase 4, Plans, Specifications, and Estimate, 2021/22
- Church Street Extension and Trout Creek Restoration, Plans Specifications, and Estimates 2021/22
- Truckee Railyard Mobility Hub, Right of Way Acquisition, Plans Specifications, and Estimate, 2022/23
- West River Streetscape Improvement Project, Plans, Specifications, and Estimate, 2022/23
- Town of Truckee Microtransit Feasibility Study 2022/23
- Coldstream/I-80 Off Ramp Roundabout, Construction 2022/23
- SR 20 Omega Curve Correction, Planning, Environmental, and Design completed. Construction completed target: December 2025.
- SR 49 Multi-modal Corridor Improvement Project was awarded \$13.8 million from the Active Transportation Program, 2022/23. Construction to begin FY 2027/28.
- SR 174/49/20 Roundabout and Active Transportation Safety Project was awarded \$5.4 million from the Active Transportation Program, 2022/23. Construction to begin FY 2026/27.
- SR 49 Corridor Improvement Project: 2023/24 - \$14.6 million awarded of Trade Corridor Enhancement Program (TCEP) funding for southbound improvements between McKnight Way Interchange and La Barr Meadows Road. Construction to begin FY 2025/26.
- SR 49 Grass Valley Wildfire Evacuation Route Project: 2023/24 - \$35 million awarded of Local Transportation Climate Adaptation Program (LTCAP) funding. Construction to begin FY 2027/28.

Federal Planning Factors:

As shown in the chart below, the Federal Planning Factors have been integrated into NCTC’s FY 2026/27 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, housing, and economic development patterns.
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7. Promote efficient system management and operation.
8. Emphasize the preservation of the existing transportation system.
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation.
10. Enhance travel and tourism.

| <u>Planning Factors</u> | WE 1.1 | WE 1.2 | WE 2.1 | WE 2.1.3 | WE 2.2 | WE 2.3 | WE 2.3.4 | WE 2.3.5 | WE 2.4 | WE 2.4.2 |
|--------------------------------|--------|--------|--------|----------|--------|--------|----------|----------|--------|----------|
| Economic Vitality | X | X | X | X | X | X | X | X | X | |
| Safety | X | | X | X | X | X | X | | X | X |
| Security | X | | X | X | X | X | X | | X | |
| Accessibility | X | | X | X | X | X | X | | X | |
| Environment | X | | X | X | X | X | X | | X | |
| Connectivity | X | | X | X | X | X | X | | X | X |
| System Management & Operation | X | X | X | X | X | X | X | X | X | X |
| Preservation | X | | X | X | X | X | X | | X | X |
| Resiliency & Reliability | X | X | X | X | X | X | X | X | X | |
| Travel & Tourism | X | | X | X | X | X | X | | X | |

WORK ELEMENT 1 – COMMUNICATION AND COORDINATION

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

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

- *NCTC interacts with the community through workshops, news media outlets, NCTC webpage, and social media platforms.*
- *NCTC conducts a comprehensive planning process in the development of its annual Overall Work Program so that funds expended on planning projects will implement the goals of the RTP.*

NCTC has the statutory responsibility to administer Transportation Development Act (TDA) funds, and to ensure that all expenditures of TDA funds are in conformity with the Regional Transportation Plan (RTP). NCTC also administers funds received from the Regional Surface Transportation Program (RSTP) and the Regional Transportation Mitigation Fee (RTMF) program. The work performed under Project 1.2, Fiscal Administration, has been incorporated into the NCTC Mission as follows:

- *NCTC administers Transportation Development Act funds to ensure all statutory requirements are met, including the identification of the region's transit needs.*
- *NCTC manages Regional Surface Transportation Program funds, Regional Transportation Mitigation Fee funds and Regional Improvement Program funds in accordance with Federal acts and statutes promulgated by the State of California, selecting and funding eligible transportation improvement projects based upon those that are most effective and beneficial to the region.*

Through communication, collaboration, and public outreach activities, Work Element 1 incorporates the ten Federal Planning Factors (see page I-6) 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.

Additional/Continuing Work:

- Public information and outreach activities (LTF)
- Preparation of agendas, minutes, notices, and correspondence (LTF)
- Track legislation pertinent to the transportation planning process (LTF)
- Technical Advisory Committee (TAC) activities (LTF)
- Provide staff services to SSTAC (LTF)
- Personnel administration (LTF)
- Maintain and update the NCTC website (LTF)
- Office lease (LTF)
- Purchase equipment (LTF)
- Maintain the Commission’s office and equipment (LTF)
- Press releases and social media platforms (LTF)
- Reports on legislative measures and monitor legislation that impacts transportation planning. (LTF)
- Update Conflict of Interest Code (LTF)
- Update DBE Program (LTF)
- Coordination with public safety agencies regarding the safety and security of the transportation system (LTF)
- Coordinate implementation of projects in the Regional Transportation Mitigation Fee (RTMF) Program. (LTF)
- Work with Nevada County, Grass Valley, and Nevada City to implement projects included in the multi-year Congestion Mitigation Air Quality (CMAQ) project listing. (LTF)
- Apply for FTA planning grants. (LTF)
- Annual Legislative Platform (LTF)

Products:

- Documentation of Commission and/or TAC meetings (Bimonthly)
- Executive Director’s Reports (Bimonthly)
- Personnel reviews (Annual)

Budget 1.1

| | | |
|----------------------|------------|--------------|
| Revenues: | | |
| | LTF | \$432,440.29 |
| | RTMF | \$7,500.00 |
| Total | | \$439,940.29 |
| Expenditures: | | |
| | Staff | \$328,710.04 |
| | Indirect | \$53,230.25 |
| | Consulting | \$58,000.00 |
| Total | | \$439,940.29 |

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

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

WORK ELEMENT 1 – COMMUNICATION AND COORDINATION (continued)

Project 1.2 – Fiscal Administration

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

Previous Work:

- Develop and oversee Overall Work Program and annual budgets
- Oversee fiscal and performance audits, as required
- Provide assistance to claimants in completing claims and resolving audit findings and/or recommendations
- Preparation of State Controller’s Annual Report
- Annual “Unmet Transit Needs” public hearing (SSTAC)
- Preparation of monthly financial reports
- Review and process claims for TDA funds
- Reports to Caltrans regarding FTA grants and RPA funds
- Update transportation/transit claim guidelines and forms
- Administer the Regional Surface Transportation Program
- Accounting/payroll
- Coordination of community transit services and funding with Consolidated Transportation Service Agencies
- Triennial Performance Audit for FYs 2021/22, 2022/23, and 2023/24

Additional/Continuing Work:

- Develop and oversee Overall Work Program and annual budgets (LTF)
- Oversee fiscal and performance audits, as required (LTF)
- Provide assistance to claimants in completing claims and resolving audit findings and/or recommendations (LTF)
- Preparation of State Controller’s Annual Report (LTF)
- Annual “Unmet Transit Needs” public hearing (LTF)
- Preparation of monthly financial reports (LTF)
- Review and process claims for TDA funds (LTF)
- Reports to Caltrans regarding FTA grants and RPA funds (LTF)
- Update transportation/transit claim guidelines and forms (LTF)
- Administer the Regional Transportation Mitigation Fee Program (RTMF)
- Administer the Regional Surface Transportation Program (LTF)
- Accounting/payroll (LTF)
- Coordination of community transit services and funding with Consolidated Transportation Service Agencies (LTF)
- Administer Federal Transit Administration revenues (5311, Cares Act, and CRRSAA) (LTF)
- Monitor ridership, expenditures, and revenue data for each system. (LTF)
- Check operational performance indicators for each system. (LTF)
- Coordination of the Social Services Transportation Advisory Council (SSTAC) (LTF)

Products:

- Closeout FY 2025/26 OWP (Sept 26)
- State Controller’s Annual Report (Dec 26)
- Manage FY 2026/27 Overall Work Program (July 26-June 27)

WORK ELEMENT 1 – COMMUNICATION AND COORDINATION (continued)

Project 1.2 – Fiscal Administration (continued)

Products (cont.):

- Draft FY 2027/28 Overall Work Program (Mar 27)
- Final FY 2027/28 Overall Work Program (May 27)
- Completed Fiscal and Compliance Audit (Mar 27)
- Accounting Reports/Payroll/Payment Authorizations/Tax Reports (Ongoing)
- Financial reports (Monthly)
- Findings of Apportionment (Feb 27)

Budget 1.2

| | | |
|----------------------|---------------|--------------|
| Revenues: | | |
| | LTF | \$585,537.39 |
| Total | | \$585,537.39 |
| | | |
| Expenditures: | | |
| | Staff | \$446,476.43 |
| | Indirect | \$72,300.96 |
| | Fiscal Audits | \$66,760.00 |
| Total | | \$585,537.39 |

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

WORK ELEMENT 2 – REGIONAL TRANSPORTATION PLANNING

NCTC has the responsibility to prepare and adopt a Regional Transportation Plan (RTP) directed to the achievement of a coordinated and balanced regional transportation system. The plan is to be action-oriented and pragmatic, considering both the short-and-long term future, and is to present clear, concise policy guidance to local and state officials. Projects 2.1 (Transportation Planning), 2.1.31 (Nevada County Active Transportation Plan Update), 2.2 (Transportation Improvement Programs), 2.3 (Transit and Paratransit Programs), and 2.4 (Coordination of Regional Planning), are tied to the NCTC Mission by the following activities:

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

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

- ✓ Participate in Federal and State Clean Air Act transportation related air quality planning activities. (Projects 2.1 and 2.2)
- ✓ Develop and/or modify tools that allow for better assessment of transportation impacts on community livability and emergency preparedness (e.g. integration of GIS and census data into the regional traffic model and development of performance measurement tools and strategies). (Projects 2.1 and 2.4)
- ✓ Identify and document transportation facilities, projects, and services required to meet the regional and interregional mobility and access needs. (Projects 2.1, 2.1.3, 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, 2.1.3, 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, 2.1.3, 2.3, and 2.4)

WORK ELEMENT 2 – REGIONAL TRANSPORTATION PLANNING (continued)

- ✓ Conduct transit needs public hearings and prepare transit development plans and transit marketing plans as appropriate. (Project 2.3)
- ✓ Investigate methods to reduce vehicle travel and methods to expand and enhance travel services. (Projects 2.1.3, 2.3, and 2.4)
- ✓ Incorporate transit and intermodal facilities, bicycle transportation facilities, and pedestrian walkways in projects where appropriate. (Projects 2.1, 2.1.3, 2.2 and 2.3)
- ✓ Participate with regional, local and state agencies, the general public, and the private sector in planning efforts to identify and implement policies, strategies, programs and actions that maximize and implement the regional transportation infrastructure. (Projects 2.1, 2.1.3, 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, 2.1.3, and 2.3)
- ✓ Create, strengthen, and use partnerships to facilitate and conduct regional planning activities between Caltrans, RTPAs, Metropolitan Planning Organizations (MPOs), transit districts, cities, counties, the private sector, and other stakeholders. (All WE 2 Projects)
- ✓ Use partners to identify and implement policies, strategies, programs and actions that enhance the movement of people, goods, services, and information. (Projects 2.1, 2.1.3, and 2.3)
- ✓ Ensure that projects developed at the regional level are compatible with statewide and interregional transportation needs. (Projects 2.2 and 2.4)
- ✓ Conduct planning and project activities (including corridor studies, and other transportation planning studies) to identify, develop, and monitor current and future STIP projects. (Projects 2.1 and 2.2)
- ✓ Implement ways to meet transportation needs by using existing transportation facilities more efficiently. Encourage owners and operators of transportation facilities/systems to work together to develop operational objectives and plans maximizing utilization of existing facilities. (Projects 2.1, 2.3 and 2.4)
- ✓ Document environmental and cultural resources and develop and improve coordination between agencies using Geographic Information Systems (GIS), Intelligent Transportation Management Systems (ITMS), and other computer-based tools. (Projects 2.1, 2.1.3, and 2.4)

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

Monitoring safety and operational data of transportation facilities and services in Projects 2.1 and 2.3 will aid NCTC efforts to incorporate “safety” and “security” within the planning process. Through expanded Technical Advisory Committee meetings, transportation planning will be coordinated with emergency preparedness plans in the region. Systems management and operational data will be used to identify opportunities to increase transit ridership and develop operational improvements for regional transportation facilities. Management and operations data will also be key components in guiding capital investment plans for regional transportation system facilities and services. Planning activities will include coordination with nonemergency human service transportation providers. NCTC will also provide information to regional transit operators to ensure appropriate safety, security, and operational training opportunities are provided.

WORK ELEMENT 2 – REGIONAL TRANSPORTATION PLANNING (continued)

Project 2.1 – Transportation Planning

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

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

Previous Work:

- NCTC staff participated in meetings and workshops related to current State funding opportunities and provided input on State guidelines development and eligibility requirements for future grant funding cycles.
- NCTC staff participated in an I-80 Focus Group meeting with Nevada County OES and Sheriff's Office Staff, Truckee CHP, Truckee Fire, Caltrans and various affected local agencies to discuss short-term coordination, evacuation and detouring issues, and long-term Planning Opportunities to be prepared for future disasters.
- NCTC staff continued collecting and analyzing freight data on SR 49 in relation to I-80 emergency detours and continued coordinating with Caltrans District 3 to discuss potential wildfire evacuation climate adaptation projects that could help to reduce evacuation times in the SR 49 corridor.
- NCTC Staff researched and participated in meetings regarding evacuation initiatives and current climate related impacts.
- NCTC staff continued to meet with Nevada County OES staff and consultant firm Ladris to discuss evacuation routes and emergency evacuation scenarios and simulations.
- NCTC and the Nevada County Office of Emergency Services continued to discuss coordination and partnership opportunities in relation to a mutual desire to conduct coordinated wildfire/evacuation research with the University of California Los Angeles Environmental Engineering Department utilizing western Nevada County as a test bed region for the testing and further development of the latest technical modeling platforms.
- NCTC staff also participated in meetings with Nevada County OES regarding other current evacuation planning initiatives underway.
- NCTC coordinated with Caltrans District 3 Safety Division to analyze and review accident data in the SR 20 corridor between Grass Valley and the Yuba County line.
- NCTC monitored the development and status of all Caltrans projects located within the boundaries of the SR 49 Corridor System Management Plan (CSMP) and monitored accident data for regional roadways within Nevada County.
- NCTC continued to identify opportunities to enhance its public engagement activities and outreach efforts by expanding its social media footprint and identified disadvantaged and vulnerable community groups, in an effort to better serve those communities.
- NCTC staff prepared and issued a Congestion Mitigation Air Quality Improvement Program (CMAQ) and Carbon Reduction Program (CRP) call for projects and reviewed the project applications and prepared preliminary rankings. Staff also coordinated with the Technical Advisory Committee to discuss draft funding recommendations.

WORK ELEMENT 2 – REGIONAL TRANSPORTATION PLANNING (continued)

Project 2.1 – Transportation Planning (continued)

- NCTC staff met with partnering agencies to discuss options for funding all submitted applications for CMAQ and CRP projects.
- NCTC staff coordinated with Caltrans to explore opportunities to implement the SR 49 Corridor System Management Plan and monitor existing traffic conditions and safety data. NCTC staff continue to monitor the development and status of all Caltrans projects located within the boundaries of the SR 49 Corridor System Management Plan (CSMP) and work with the design team to minimize right-of-way impacts.
- NCTC staff coordinated with Caltrans and CTC on the \$35 million funding awarded for the SR 49 Grass Valley Evacuation Route Project to widen Highway 49 between Ponderosa Pines Way and Wolf Road.

Additional/Continuing Work:

- Monitor implementation of the Comprehensive Multimodal Corridor Plan (CMCP) recommendations. (NCTC) (RPA, & PPM)
- Solicit input from citizens and transportation stakeholders, including the Native American community, disadvantaged communities, and agencies regarding transportation issues. (NCTC) (RPA)
- Update capital improvement needs lists. (NCTC) (RPA) & PPM)
- Coordinate with the Town of Truckee’s update of the Trails Master Plan (NCTC)(RPA)
- Coordinate with the City of Nevada City on the preparation of the City’s Active Transportation, Trails, and Complete Streets Master Plan (NCTC)(RPA)
- Work with Northern Sierra Air Quality Management District (NSAQMD) to determine air quality impacts of regional transportation plans and improvement programs. (NCTC) (RPA)
- NCTC staff will continue to coordinate with Caltrans, the Northern Sierra Air Quality Management District and other agencies regarding planning related to the Federal 8-hour ozone standards and air quality conformity. (NCTC) (RPA)
- Develop information to evaluate goods movement impacts on the region’s transportation system and consider air quality issues related to goods movement. (NCTC) (RPA, & PPM).
- Update Highway Performance Monitoring System (HPMS) data. (NCTC) (RPA, & PPM)
- Incorporate local agency transportation CIPs and master plans into the RTP and RTIP as appropriate. (NCTC) (RPA, & PPM)
- Assist member agencies with review and update of transportation capital improvement programs (CIPs) and master plans. (NCTC) (RPA, & PPM)
- Update traffic model land use files. (NCTC) (RPA, & PPM)
- Participate in updates of Nevada County, Truckee, Grass Valley, Nevada City General Plans. (NCTC) (RPA, & PPM)
- Conduct and update planning studies as needed for regional projects identified by NCTC, TAC, and member agencies. (NCTC) (RPA, & PPM)
- Analyze alternative growth scenarios and report on related infrastructure needs and costs. (NCTC) (RPA, & PPM)
- Identify Right-of-Way needed for future transportation projects. (NCTC) (RPA, & PPM)
- Conduct technical studies necessary to support policies and projects included in the RTP. (NCTC) (RPA, & PPM)

WORK ELEMENT 2 – REGIONAL TRANSPORTATION PLANNING (continued)

Project 2.1 – Transportation Planning (continued)

- Work with Nevada County’s GIS staff to ensure the following airport information is included in the GIS database: airport locations, airport boundaries, noise contours, airport influence area, and ground access routes to airports. (NCTC) (RPA)
- Coordinate with public safety agencies. (NCTC) (RPA)
- Local participation in regional planning and updating traffic counts (NCTC, Grass Valley, Nevada City, Town of Truckee, Nevada County) (RPA)
- Monitor existing traffic conditions and safety data. (NCTC) (RPA)
- Coordinate with Caltrans to develop and implement performance measures in the regional planning process. (NCTC) (RPA)
- Coordinate with Northern Sierra Air Quality Management District (NSAQMD) and California Air Resources Board (CARB) to assist in development of the Statewide Implementation Plan (SIP) for western Nevada County. (NCTC) (RPA)
- Review and compare the California State Transportation Agency Final Climate Action Plan for Transportation Infrastructure (CAPTI) to the RTP policies, regional needs, and projects to determine if the projects align with proposed investment strategies. (NCTC) (RPA)
- When developing regional transportation projects and updating planning documents, NCTC will consider and incorporate transit services, intermodal facilities, and pedestrian bicycle facilities whenever appropriate. (NCTC) (RPA)
- Planning activities related to CMAQ program including preparation and releasing of call for projects, review and ranking applications, project selection, and programming. (NCTC) (RPA)
- Coordinate review of safety and design concerns of state highway projects. (NCTC) (RPA & PPM)
- Identify and analyze issues relating to integration of regional transportation and community goals and objectives in land use, housing, economic development, social welfare and environmental preservation. (NCTC) (RPA)
- SB743 VMT Forecasting Tool and Web Hosting. (NCTC/Consultant) (PPM)
- Analyze climate related impacts to the transportation system and identify strategies to address resiliency. (NCTC) (RPA)
- Coordinate and monitor the implementation of the Caltrans District 3 SR 20 Corridor Plan. (RPA)

Products:

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

Budget 2.1

| | | |
|----------------------|--------------------|--------------|
| Revenues: | | |
| | LTF | \$19,497.27 |
| | LTF Carryover | \$95,923.14 |
| | STIP Planning PPM | \$75,000.00 |
| Total | | \$190,420.41 |
| Expenditures: | | |
| | Staff | \$55,923.14 |
| | Indirect | \$19,497.27 |
| | Transportation Eng | \$75,000.00 |
| | Local Agency | \$30,000.00 |
| | Traffic Counts | \$10,000.00 |
| Total | | \$190,420.41 |

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

WORK ELEMENT 2 – REGIONAL TRANSPORTATION PLANNING (continued)

Project 2.1.3 – Nevada County Active Transportation Plan Update

Purpose: Preparation of the Nevada County Active Transportation Plan (ATP) Update, including jurisdiction specific updates supporting a connected regional active transportation network. This project, once completed, will assist the jurisdictions to secure funding and implement active transportation projects that improve bicycle and pedestrian safety, accessibility, connectivity, and mobility. This planning effort will be coordinated with the development of the City of Nevada City’s Active Transportation, Trails, and Complete Streets Master Plan and the development of the Town of Truckee’s Active Transportation Plan and incorporate the planning efforts.

Previous Work:

- Nevada County Active Transportation Plan, 2019
- Truckee Trails & Bikeways Master Plan, 2015

Additional Work Activities:

- Prepare and distribute a Request for Proposal to qualified consultants (NCTC) (RPA)
- Establish Project Selection Committee and Project Advisory Committee (NCTC) (RPA)
- Review and rank proposals, conduct oral interviews, and finalize consultant ranking (NCTC) (RPA)
- Select consultant and execute contract (NCTC) (RPA)
- Finalize the work program and refine scope of work (NCTC) (RPA)
- Project meetings and coordination (NCTC/Consultant) (RPA)
- Project Advisory Committee activities (NCTC/Consultant) (RPA)
- Project support and administration of grant (NCTC) (RPA)
- Project initiation and data collection (NCTC/Consultant) (RPA)
- Prepare quarterly reports and invoices (NCTC) (RPA)
- Consolidate relevant elements of existing plans, reports, and studies, as well as ongoing planning efforts into the Active Transportation Plan (NCTC/Consultant) (RPA)
- Identify, map, and evaluate existing active transportation facilities and primary gaps (Consultant) (RPA)
- Improve social equity through the identification of priority areas for disadvantaged, underserved, and underrepresented communities utilizing the regionally disadvantaged communities definition adopted in the 2045 Nevada County Regional Transportation Plan (Consultant) (RPA)
- Integrate existing public transportation systems and access to schools with active transportation projects (Consultant) (RPA)
- Public outreach activities (NCTC/Consultant) (RPA)
- Develop a recommended implementation plan and identify funding sources for the construction of projects (Consultant) (RPA)
- Preparation and presentation of the draft Active Transportation Plan (NCTC/Consultant) (RPA)
- Modify draft Active Transportation Plan and prepare final plan (Consultant) (RPA)

Products:

- Release RFP (July 26)
- Technical Memoranda (Dec. 26)
- Draft Report (May 27)
- Final Report (Sept. 27)

Budget 2.1.3

| | | |
|----------------------|-------------|--------------|
| Revenues: | | |
| | LTF | \$64,477.36 |
| | RPA Formula | \$275,000.00 |
| Total | | \$339,477.36 |
| | | |
| Expenditures: | | |
| | Staff | \$64,477.36 |
| | Consulting | \$275,000.00 |
| Total | | \$339,477.36 |

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

WORK ELEMENT 2 – REGIONAL TRANSPORTATION PLANNING (continued)

Project 2.2 – Transportation Improvement Programs

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

Previous Work:

- NCTC continued interagency coordination to identify and consider new RTIP projects and the need for future Project Initiation Documents.
- NCTC staff continued to monitor STIP projects and implementation of NCTC’s Regional Transportation Improvement Program (RTIP).
- NCTC staff continued coordination as a member of the project development team and attended regular meetings with Caltrans Project Management regarding the SR 49 Corridor Improvement Project (CIP) and Caltrans SHOPP project 4E170 and 3H510.
- NCTC staff continued coordination as a member of the project development team and attended regular meetings with Caltrans Project Management regarding the SR 49 Grass Valley Evacuation Route Project 4J110.
- NCTC staff continued coordination with Caltrans to identify incremental projects to accelerate safety improvements in the SR 49 corridor between Grass Valley and the Combie Road/Wolf Road intersection.
- Begin preparation of draft 2026 RTIP – October 2025 (NCTC) (RPA & LTF)
- Public hearing and adoption of 2026 RTIP – November 2025 (NCTC) (RPA & LTF)
- Submittal of 2026 RTIP to the CTC – December 2025 (NCTC) (RPA & LTF)
- NCTC will continue to participate with Caltrans District 3 in the preparation of the Design and Right-of-Way phases for the proposed improvements on SR 49 from La Barr Meadows Road to McKnight Way. (NCTC) (RPA & LTF)

Additional/Continuing Work:

- Participation in the State Transportation Improvement Program (STIP) Guidelines workshop. (NCTC) (RPA & LTF)
- NCTC staff will continue to work closely with Caltrans District 3 and Headquarters staff on Climate Adaptation projects that can be incorporated into the transportation infrastructure network within Nevada County. (NCTC) (RPA & LTF)
- Monitor STIP implementation. (NCTC) (RPA & LTF)
- Encourage interagency coordination necessary to identify and develop new RTIP and ITIP projects. (NCTC) (RPA & LTF)
- Communicate and coordinate with Caltrans to identify and implement incremental projects to accelerate the safety improvements to the SR 49 corridor between Grass Valley and the Combie/Wolf Road intersection. (NCTC) (RPA & LTF)
- Coordinate with Caltrans regarding Interregional Transportation Improvement Program (ITIP) participation in STIP funded projects in Nevada County. (NCTC) (RPA & LTF)
- Review and comment on ITIP funding criteria proposed in the Caltrans Strategic Investment Strategy (CSIS). (NCTC) (RPA & LTF)
- Review consistency of future RTIP projects with the Climate Action Plan for Transportation Infrastructure 2.0 and California Transportation Plan 2050 (NCTC) (RPA & LTF)
- SR 49 Grass Valley Evacuation Route Project: NCTC will continue to participate in the preparation of the Project Approval/Environmental Documentation and Plans, Specifications, and Estimates and Right-of-Way for a future construction project.

WORK ELEMENT 2 – REGIONAL TRANSPORTATION PLANNING (continued)

Project 2.2 – Transportation Improvement Programs (continued)

Products:

- Status reports on Nevada County’s STIP projects (Bimonthly)
- Reports regarding implementation of the Nevada County RTIP (Ongoing)
- Reports on implementation of Caltrans SR 49 Comprehensive Multimodal Corridor Plan (Ongoing)

Budget 2.2

| | | |
|----------------------|-------------|-------------|
| Revenues: | | |
| | LTF | \$13,596.35 |
| | RPA Formula | \$83,960.85 |
| Total | | \$97,557.20 |
| | | |
| Expenditures: | Staff | \$83,960.85 |
| | Indirect | \$13,596.35 |
| Total | | \$97,557.20 |

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

WORK ELEMENT 2 – REGIONAL TRANSPORTATION PLANNING (continued)

Project 2.3 – Transit and Paratransit Programs

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

Previous Work:

- NCTC staff continued to work with the Nevada County Transit Services Division to examine capital funding opportunities for planned improvements to the Nevada County Transit Operations Center and plans for Zero Emission Bus transition.
- NCTC staff also coordinated with Nevada County Transit Services to develop a proposed scope of work for a Comprehensive Operational Analysis to analyze the current fixed route/paratransit delivery model and examine alternative delivery options, such as demand response (i.e. micro-transit or dial-a-ride), micro-mobility options (i.e. electric bike and scooter share programs), and to determine the most cost-effective way to provide enhanced mobility.
- NCTC staff continued to work with the Town of Truckee to identify funding opportunities for long-term implementation of the Town’s microtransit pilot and construction of the new Transit Center at the Truckee Railyard.
- NCTC staff coordinated with the Placer County Transportation Planning Agency, Tahoe Regional Transportation Planning Agency, Washoe County Transportation Commission, Nevada County, Placer County, and Capitol Corridor Joint Powers Agency to explore opportunities to coordinate to help advance the mutual goal of expanding passenger rail service to Truckee/Reno and develop last mile transit connections.
- NCTC staff monitored transit and paratransit statistics and compliance with the requirements of the TDA and participated in the Mobility Action Partners (/MAPCO) group and Social Service Transportation Advisory Council (SSTAC).
- NCTC staff also assisted transit operators with administrative challenges related to Cares Act and CRRSAA funding.
- NCTC staff coordinated and participated in the monthly Truckee Convene, Champion & Catalyze (CCC) meetings established by the Board of Supervisors, to discuss the Truckee area transportation/transit issues and improvement plans.
- Coordinated with Town on public polling effort in consideration of 2024 Transportation -Transit Ballot Measure
- Conducted the FY 2025/26 annual Unmet Transit Needs process.
- Coordinated with Nevada County Transit Services Division and the Town of Truckee to submit SB 125 Allocation Request.
- Monitored the implementation of SB 125 funded projects.

Additional/Continuing Work Activities:

- Assist in implementation of Transit Development Plans and Nevada County Coordinated Public Transit-Human Services Transportation Plan. (NCTC) (RPA & LTF)
- Hold planning meetings with transit and paratransit providers. (NCTC) (RPA & LTF)
- Develop and present information regarding alternative forms of transportation that are practical for Nevada County. (NCTC) (RPA & LTF)
- Coordinate with human service transportation providers. (NCTC) (RPA & LTF)
- Distribute press releases and other educational information regarding alternative forms of transportation. (NCTC) (RPA & LTF)
- Participate on the Mobility Action Partners Coalition. (NCTC) (RPA & LTF)

WORK ELEMENT 2 – REGIONAL TRANSPORTATION PLANNING (continued)

Project 2.3 – Transit and Paratransit Programs (continued)

- Assist transit operators with feasibility analysis of transit electrification mandate. (NCTC) (RPA & LTF)
- Conduct the FY 2026/27 annual Unmet Transit Needs process (NCTC) (LTF & RPA)
- Conduct planning to identify opportunities to enhance and integrate multimodal connectivity. (NCTC) (LTF & RPA)
- Identify opportunities and challenges associated with transition to a zero-emission transit fleet. (NCTC) (LTF & RPA)
- Planning and coordination with transit operators in the development of grant applications for the Transit Intercity Rail Capital Program (TIRCP) competitive program. (NCTC) (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 Mobility Action Partners Coalition.

Budget 2.3

| | | |
|----------------------|-------------|-------------|
| Revenues: | | |
| | LTF | \$17,942.73 |
| | RPA Formula | \$56,111.19 |
| Total | | \$74,083.61 |
| | | |
| Expenditures: | | |
| | Staff | \$56,111.19 |
| | Indirect | \$17,942.73 |
| Total | | \$74,083.61 |

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

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

WORK ELEMENT 2 – REGIONAL TRANSPORTATION PLANNING (continued)

Project 2.3.4 – Reenvisioning Transit in Western Nevada County/Comprehensive Operational Analysis (COA)

Purpose: The Reenvisioning Transit in Western Nevada County / Comprehensive Operational Analysis (COA) will comprehensively review the existing transit services offered and identify areas and opportunities to transition to alternative operating models to provide greater system efficiency and ridership benefits. Similar to many other transit systems across the nation, Nevada County Connects (fixed route transit service) has not rebounded from the impacts of the COVID 19 Pandemic and it is imperative to identify the most cost effective and efficient services with the limited operational funding streams available to meet the needs of the residents and visitors of Western Nevada County. NCTC will manage this study in coordination with Nevada County Connects, the Cities of Nevada City and Grass Valley, key stakeholders, and residents to capture the vision that most successfully explores the relationships between effective transit and land-use, population growth and employment patterns, as well as social equity and areas of high transit need. The COA will generate recommendations based on extensive data analysis, public outreach, and industry best practices for deploying various public transportation modes and integrating with the Statewide Transit and Rail Plans, and the COA shall consider an entire spectrum of service options ranging from minor modifications to a full “reset” of the system. These options may include traditional fixed route service, dial-a-ride service, micro-transit service, micro-mobility options, and/or a combination to address the challenges of meeting the transit needs outside the fixed route/ADA service areas and outlying communities.

Previous Work:

- NCTC staff prepare and distribute a Request for Proposals to qualified consultants to prepare the COA. (NCTC) (FTA 5304/RPA)
- NCTC review proposals, select consultant, and execute contract to prepare the COA. (NCTC) (FTA 5304/RPA)

Additional/Continuing Work Activities:

- Project support and administration of grant. (NCTC/Consultant) (FTA 5304 & RPA)
- Project meetings and coordination. (NCTC/Consultant) (FTA 5304 & RPA)
- Project Advisory Committee (PAC) activities. (NCTC/Consultant) (FTA 5304 & RPA)
- Public outreach activities. (NCTC/Consultant) (FTA 5304 & RPA)
- Collect baseline information/data. (NCTC/Consultant) (FTA 5304 & RPA)
- System Analysis (Consultant) (FTA 5304 & RPA)
- Development of Financial Plan. (Consultant) (FTA 5304 & RPA)
- Development of Draft Report (Consultant) (FTA 5304 & RPA)
- Presentation of Draft Report (NCTC/Consultant) (FTA 5304 & RPA)
- Development of Final Report (Consultant) (FTA 5304 & RPA)
- Presentation of Final Report (NCTC/Consultant) (FTA 5304 & RPA)

WORK ELEMENT 2 – REGIONAL TRANSPORTATION PLANNING (continued)

Products:

- Existing Conditions Working paper (March 26)
- Financial Plan (June 26)
- Draft Comprehensive Operational Analysis COA (July 26)
- Final Comprehensive Operational Analysis COA (Sept. 26)

Budget 2.3.4

| | | |
|----------------------|---|--------------|
| Revenues: | | |
| | RPA Formula | \$44,498.26 |
| | Strategic Partnership Grant (FTA 5304) | \$170,000.00 |
| Total | | \$214,498.26 |
| | | |
| Expenditures: | | |
| | Staff | \$44,498.26 |
| | Consulting | \$170,000.00 |
| Total | | \$214,498.26 |

WORK ELEMENT 2 – REGIONAL TRANSPORTATION PLANNING (continued)

Project 2.3.5 – SB 125 Transit Planning and Administration

Purpose: Monitor usage of SB 125 funding and implementation of SB 125 funded projects.

Work Activities:

- Administration of Senate Bill (SB) 125 funding
- Monitor implementation of SB 125 funded projects.
- Develop a SB 125 Long-term Financial Plan in coordination with Nevada County Transit Services Division and the Town of Truckee. (SB 125)

Products:

- Prepare monthly financial reports regarding SB 125 funds.
- Prepare amendments to the SB 125 Program of Projects as needed.

Budget 2.3.5

| | | |
|----------------------|------------|--------------|
| Revenues: | | |
| | SB 125 | \$110,374.75 |
| Total | | \$110,374.75 |
| | | |
| Expenditures: | | |
| | Staff | \$10,374.75 |
| | Consulting | \$100,000.00 |
| Total | | \$110,374.75 |

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, including VMT.
- Improve Transportation Systems Management (TSM) and Transportation Demand Management (TDM) efforts in the region.
- Provide for Commission participation in studies done by other agencies.
- Promote cooperation between regional planning agencies.
- Promote regional transportation services (e.g. connections to Capitol Corridor rail service).
- Participate and coordinate in regional evacuation planning efforts.

Previous Work:

- Review of local development projects and environmental documents.
- Traffic model analyses of development projects, and modifications to regional and local transportation facilities proposed by public agencies.
- Study to extend Capitol Corridor train service to Truckee/Tahoe area.
- Participate in the SR 49 Corridor Study with Placer County Transportation Planning Agency (PCTPA) and Caltrans.
- Participate 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.
- 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.
- Review updates of the Circulation and Land Use Elements of General Plans for the Town of Truckee to ensure consistency with the adopted Airport Land Use Compatibility Plans (ALUCPs) for the Truckee Tahoe airport.
- Participate in inter-regional planning projects (e.g. North State Super Region (NSSR), I-80 Corridor Management Plan, and Trans-Sierra Transportation Coalition).
- Participated with PCTPA and Caltrans to develop update of Sacramento to Reno Passenger Rail Service Planning Study – Truckee/Tahoe/Reno.
- Conducted Zion St. Mobility/School Access Study in Nevada City.

WORK ELEMENT 2 – REGIONAL TRANSPORTATION PLANNING (continued)

Project 2.4 – Coordination of Regional Planning (continued)

Additional/Continuing Work:

- Participate in Regional Transportation Planning Agency group meetings, California Rural Counties Task Force, and North State Super Region meetings. (NCTC) (LTF)
- Participate in Federal and State Clean Air Act transportation related air quality planning activities. (NCTC) (LTF)
- Participate in the Truckee/North Tahoe Transportation Management Association (TNT/TMA) and Resort Triangle Transportation Planning Coalition (RTTPC) meetings. (NCTC) (LTF)
- Review and comment on Caltrans Systems Plans and related documents. (NCTC) (LTF)
- Coordination with the Nevada County Economic Resource Council. (NCTC) (LTF)
- Monitor and review planning efforts in Grass Valley, Nevada City, Nevada County, Truckee. (LTF)
- Present information to local civic groups regarding regional transportation planning. (NCTC) (LTF)
- Participate in local ad hoc committees. (NCTC) (LTF)
- Maintain formal consultation with Native American Tribal Governments. (NCTC) (LTF)
- Maintain formal consultation with the U.S Forest Service & Bureau of Land Management. (NCTC) (LTF)
- Monitor implementation of the Nevada County Active Transportation Plan. (NCTC) (LTF)
- Participate in Critical Freight Corridors Working Group. (NCTC) (LTF)
- Participate in SR 49 Stakeholders Committee. (NCTC) (LTF)
- Distribute press releases. (NCTC) (LTF)
- California Local Streets and Roads Needs Assessment Oversight Committee Participation. (NCTC) (LTF)
- Coordinate with partner agencies to implement the federal performance-based approach in the scope of the transportation planning process. (NCTC) (LTF)
- Participate in the California Federal Programming Group (CFPG). (NCTC) (LTF)
- Participate in the Transportation Cooperative Committee. (NCTC) (LTF)
- Coordinate with local jurisdictions in the identification of pedestrian and bicycle projects that meet the requirements for Active Transportation Program grant funding and plan to resubmit grant applications. (NCTC) (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. (NCTC) (LTF)
- Participate in Federal Rescission working group. (NCTC) (LTF)
- Participate with North Tahoe SSTAC and Placer County SSTAC in coordination of joint unmet needs hearings. (NCTC) (LTF)
- Participate with CalSTA in development and implementation of the Climate Action Plan for Transportation Infrastructure 2.0 (CAPTI). (NCTC) (LTF)
- Coordinate with California State Association of Counties and Rural County Representatives of California regarding transportation policy. (NCTC) (LTF)
- Participate in quarterly meetings of the Trans-Sierra Transportation Coalition.
- Coordinate with Western Region Institute of Transportation Engineers on development of Induced Demand White Paper. (NCTC) (LTF)
- Participate and coordinate evacuation planning with the Nevada County Office of Emergency Services, Nevada County Sheriff's Department, CAL FIRE NEU, California Highway Patrol, and other local emergency responders. (NCTC) (LTF)
- Outreach activities and presentations regarding Induced Demand/Vehicle Miles Traveled in rural contexts. (NCTC) (LTF)
- Participate in and monitor the development of the California Transportation Commission Active Transportation Program Cycle 8 Guidelines Development (NCTC) (RPA)
- Coordinate with Caltrans District 3 and partner agencies on the implementation of the SR 49/SR 20 Feasibility Study in Grass Valley recommendations. (NCTC) (RPA)

WORK ELEMENT 2 – REGIONAL TRANSPORTATION PLANNING (continued)

Project 2.4 – Coordination of Regional Planning (continued)

- Coordinate with Caltrans District 3 and partner agencies on the implementation of the SR 49/SR 20/Uren St Project Development Team to identify safety improvements. (NCTC) (RPA)

Products:

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

Budget 2.4

| | | |
|----------------------|-----------------------------------|--------------|
| Revenues: | | |
| | LTF | \$12,235.29 |
| | LTF Carryover | \$112,919.04 |
| | STIP PPM | \$12,913.15 |
| Total | | \$138,067.47 |
| | | |
| Expenditures: | | |
| | Staff | \$115,470.74 |
| | Indirect | \$21,796.74 |
| | Statewide Local Streets and Roads | \$800.00 |
| Total | | \$138,067.47 |

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

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

WORK ELEMENT 2 – REGIONAL TRANSPORTATION PLANNING (continued)

Project 2.4.2 – Airport Land Use Commission Planning and Reviews

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

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

Previous Work:

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

Additional/Continuing Work:

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

Products:

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

Budget 2.4.2

| | | |
|----------------------|--------------|-------------|
| Revenues: | | |
| | LTF | \$19,129.54 |
| | ALUC Fees | \$15,000.00 |
| Total | | \$34,129.54 |
| | | |
| Expenditures: | | |
| | Staff | \$19,129.54 |
| | ALUC Reviews | \$15,000.00 |
| Total | | \$34,129.54 |

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

WORK ELEMENT 3 – CALTRANS ACTIVITIES WITH NCTC FOR FY 2026/27

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

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
- Carpooling and vanpooling

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): Pursuant to California Public Utilities Code (PUC) 99401.5 and PUC 99401.6, LTF funding is derived from a 1/4-cent general sales tax collected statewide. The State Board of Equalization, based on the sales tax collected in each county, returns the sales tax revenues to each county's LTF. The LTF was created in 1971 when legislation was passed to provide funding to counties for transit and non-transit related purposes.

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

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

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

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

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

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

Overall Work Program (OWP): NCTC annually adopts a budget through the preparation of an Overall Work Program. This work program describes the planning projects and activities or work elements that are to be funded, and the type of funds that will pay for the expenditures.

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

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

Plans, Specifications, and Estimates (PS&E): In this stage of project development, the scope of the selected alternative is refined; design surveys and photogrammetric mapping is obtained; and reports including traffic data, hydrology and hydraulics, geotechnical design, pavement design, and materials and sound wall design reports are completed. Final right-of-way requirements are determined, and

procurement is initiated. At the completion of the PS&E stage, a complete set of project plans have been developed that will allow a competent contractor to bid and build the project. These plans include a refined estimate of the construction costs and any required specifications on how the work is to proceed.

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

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

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

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

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

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

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

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

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

Regional Transportation Planning Agency (RTPA): County or multi-county entities charged by state law in meeting certain transportation planning requirements. As the RTPA for Nevada County, NCTC

coordinates transportation planning for Grass Valley, Nevada City, Nevada County, and the Town of Truckee.

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

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

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

Social Services Transportation Advisory Council (SSTAC): Pursuant to California Public Utilities Code 99238 the 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 FY2026/27 OWP DRAFT

| Revenues | DRAFT | Amendment 3 | Difference |
|---|---------------------|---------------------|-------------------|
| | FY 2026/27 | FY 2025/26 | |
| LTF Administration | 1,017,977.68 | 883,018.89 | 134,958.79 |
| LTF Planning | 355,750.41 | 103,818.63 | 251,931.78 |
| LTF Contingency | 5,614.08 | 197,725.73 | -192,111.65 |
| Rural Planning Assistance (RPA) <i>Formula</i> | 466,500.00 | 466,500.00 | 0.00 |
| Rural Planning Assistance (RPA) <i>Formula</i> Carryover | 0.00 | 46,528.48 | -46,528.48 |
| Rural Planning Assistance (RPA) Grants | 0.00 | 38,240.00 | -38,240.00 |
| Rural Planning Assistance (RPA) G grants Carryover | 0.00 | 58,657.56 | -58,657.56 |
| Regional Transportation Mitigation Fees (RTMF) | 7,500.00 | 7,500.00 | 0.00 |
| Strategic Partnership Grant (FTA 5304) | 170,000.00 | 170,000.00 | 0.00 |
| RCTF Dues | 0.00 | 50,253.87 | -50,253.87 |
| STIP Planning Funds (PPM) | 87,913.15 | 59,991.52 | 27,921.63 |
| PPM Contingency | 110,455.85 | 118,980.99 | -8,525.14 |
| Regional Surface Transportation Program (RSTP) | 0.00 | 97,406.95 | -97,406.95 |
| ALUC Fees | 15,000.00 | 15,000.00 | 0.00 |
| Senate Bill 125 (SB125) Planning & Administration | 110,374.75 | 109,902.31 | 472.44 |
| Senate Bill 125 (SB125) Contingency | 10,178.03 | 10,178.03 | 0.00 |
| TOTAL | 2,357,263.95 | 2,433,702.97 | -76,439.02 |

| Expenditures | DRAFT | Amendment 3 | Difference |
|--------------------|---------------------|---------------------|-------------------|
| | FY 2026/27 | FY 2025/26 | |
| Salary | 916,288.91 | 821,024.91 | 95,264.00 |
| Benefits | 308,843.36 | 272,784.78 | 36,058.58 |
| Direct (Table 2) | 800,560.00 | 822,614.52 | -22,054.52 |
| Indirect (Table 3) | 198,394.00 | 190,394.00 | 8,000.00 |
| Contingency | 133,177.67 | 326,884.75 | -193,707.08 |
| TOTAL | 2,357,263.95 | 2,433,702.97 | -76,439.02 |

| | Estimated | Actual | Difference |
|---------------------|---------------------|---------------------|----------------------|
| Fund Balance | FY 2025/26 | FY 2024/25 | |
| | \$133,177.67 | \$214,456.25 | (\$81,278.58) |

Table 2**Direct Costs Budget FY 2026/7 OWP DRAFT**

| Work Element | | Draft 26/27 | Amendment 3 25/26 | Difference | Source |
|--------------|--|---------------------|----------------------|----------------------|-----------------|
| 1.1 | Intergovernmental Advocacy | \$52,000.00 | \$52,000.00 | \$0.00 | LTF |
| 1.1 | Human Resources Consulting | \$6,000.00 | \$6,000.00 | \$0.00 | LTF |
| 1.2 | Fiscal Auditor | \$66,760.00 | \$65,050.00 | \$1,710.00 | LTF |
| 2.1 | Traffic Counts | \$10,000.00 | \$10,000.00 | \$0.00 | RPA, PPM |
| 2.1 | Transportation Engineering | \$75,000.00 | \$43,282.23 | \$31,717.77 | RPA, PPM |
| 2.1 | Local Agencies Participation in Regional Planning | \$30,000.00 | \$30,000.00 | \$0.00 | RPA, PPM |
| 2.1.1 | Regional Transportation Plan Update (consultant work completed in 24/25) | \$0.00 | \$17,406.95 | (\$17,406.95) | RSTP |
| 2.1.3 | Active Transportation Plan | \$275,000.00 | \$0.00 | \$275,000.00 | RPA |
| 2.3.4 | Reenvisioning Transit in Western Nev Co. | \$170,000.00 | \$170,000.00 | \$0.00 | FTA 5304 |
| 2.3.5 | SB 125 Planning and Administration | \$100,000.00 | \$100,000.00 | \$0.00 | SB 125 |
| 2.4 | Consultant Prepared ATP Applications | \$0.00 | \$80,000.00 | (\$80,000.00) | RSTP |
| 2.4 | Rural Counties Task Force | \$0.00 | \$0.00 | \$0.00 | LTF |
| 2.4 | Statewide Local Streets and Roads Needs Assessment | \$800.00 | \$800.00 | \$0.00 | RPA |
| 2.4.2 | Airport Land Use Commission Planning & Reviews | \$15,000.00 | \$15,000.00 | \$0.00 | ALUC, LTF |
| 2.4.3 | Zion St. Mobility/School Access study | \$0.00 | \$160,999.89 | (\$160,999.89) | PPM & RPA Grant |
| 2.4.5 | Rural Counties Task Force Chairman Travel Mileage Meals Lodging | \$0.00 | \$25,347.58 | (\$25,347.58) | RCTF Dues |
| 2.4.5a | Calcoq Academy for Regional Leadership Administration | \$0.00 | \$33,487.87 | (\$33,487.87) | RPA Grant |
| 2.4.5b | Rural Counties Task Force Administrative Manual and Training | \$0.00 | \$13,240.00 | (\$13,240.00) | RPA Grant |
| | | | | | |
| | TOTAL | \$800,560.00 | \$822,614.52 | (\$22,054.52) | |

Table 3**Indirect Costs Budget FY 2026/27 OWP DRAFT**

| ACCT | ITEM | DRAFT FY 26/27 | Amendment 3 FY 25/26 | Variance | Variance % |
|-------|---|-------------------|-------------------------|----------------|---------------|
| 13.2 | Nevada County Auditor/Controller | \$30,000 | \$30,000 | \$0 | 0.00% |
| 13.1 | Legal Counsel | \$15,000 | \$15,000 | \$0 | 0.00% |
| 13.3 | TNT/TMA Membership | \$4,685 | \$4,685 | \$0 | 0.00% |
| 13.21 | Website Update/Maintenance | \$20,170 | \$17,170 | \$3,000 | 17.47% |
| 13.17 | Nevada County ERC Membership | \$1,000 | \$1,000 | \$0 | 0.00% |
| | Insurance | \$24,000 | \$24,000 | \$0 | 0.00% |
| 1.1 | General Liability & Errors and Omissions | \$20,000 | \$20,000 | \$0 | 0.00% |
| 1.3 | Workers' Compensation | \$4,000 | \$4,000 | \$0 | 0.00% |
| | Office Expenses | \$32,590 | \$32,590 | \$0 | 0.00% |
| 2.1 | Phones | \$900 | \$900 | \$0 | 0.00% |
| 2.2 | Equipment Rental | \$500 | \$500 | \$0 | 0.00% |
| 2.3 | Records Storage | \$2,000 | \$2,000 | \$0 | 0.00% |
| 2.4 | Equipment Maintenance Agreements | \$1,000 | \$1,000 | \$0 | 0.00% |
| 2.5 | Publications/Legal Notices | \$2,500 | \$2,500 | \$0 | 0.00% |
| 2.6 | Janitorial Services | \$1,500 | \$1,500 | \$0 | 0.00% |
| 2.7 | Payroll Service | \$5,000 | \$5,000 | \$0 | 0.00% |
| 2.8 | Supplies | \$2,500 | \$2,500 | \$0 | 0.00% |
| 2.9 | Printing & Reproduction | \$250 | \$250 | \$0 | 0.00% |
| 2.10 | Subscriptions | \$320 | \$320 | \$0 | 0.00% |
| 2.11 | Computer Software & Network Maintenance | \$11,500 | \$11,500 | \$0 | 0.00% |
| 2.12 | Postage | \$300 | \$300 | \$0 | 0.00% |
| 2.13 | Telework Reimbursement | \$4,320 | \$4,320 | \$0 | 0.00% |
| 3 | Equipment | \$4,800 | \$4,800 | \$0 | 0.00% |
| | Copier/Printer | \$800 | \$800 | \$0 | 0.00% |
| | Office Furniture | \$500 | \$500 | \$0 | 0.00% |
| | Laptop /Computer | \$3,000 | \$3,000 | \$0 | 0.00% |
| | Miscellaneous | \$500 | \$500 | \$0 | 0.00% |
| 5 | Training and Conferences | \$2,000 | \$2,000 | \$0 | 0.00% |
| 6 | Office Lease | \$28,000 | \$28,000 | \$0 | 0.00% |
| 7 | Utilities | \$3,000 | \$3,000 | \$0 | 0.00% |
| 8 | Travel - Meals & Lodging | \$15,000 | \$10,000 | \$5,000 | 50.00% |
| 9 | Travel - Mileage/Fares/Parking | \$10,000 | \$10,000 | \$0 | 0.00% |
| 10 | Professional & Service Organization: | \$8,149 | \$8,149 | \$0 | 0.00% |
| | TOTAL | \$198,394 | \$190,394 | \$8,000 | 4.20% |

Table 4

Revenues - FY 2026/27 DRAFT OWP

| Work Element | | 26/27 LTF | LTF Carryover | RPA Grants FY 26/27 | RPA Grant Carryover FY 25/26 | RPA Formula | RPA Formula Carryover | ALUC Fees | RTMF | STIP Planning PPM | RSTP | Strategic Partnership Grant (FTA 5304) | SB 125 | RCTF Dues (Current year plus Carryover) | TOTAL |
|-------------------|--|---------------------|-------------------|---------------------|------------------------------|-------------------|-----------------------|------------------|-----------------|-------------------|-------------|--|-------------------|---|---------------------|
| 1.1 | General Services | 432,440.29 | | | | | | | 7,500.00 | | | | | | 439,940.29 |
| 1.2 | Fiscal Administration | 585,537.39 | | | | | | | | | | | | | 585,537.39 |
| 2.1 | Transportation Planning | 19,497.27 | 95,923.14 | | | | | | | 75,000.00 | | | | | 190,420.41 |
| 2.1.3 | Nevada County Active Transportation Plan | 64,477.36 | | | | 275,000.00 | | | | | | | | | 339,477.36 |
| 2.2 | Transportation Improvement Program | 13,596.35 | | | | 83,960.85 | | | | | | | | | 97,557.20 |
| 2.3 | Transit & Paratransit Programs | 17,972.43 | | | | 56,111.19 | | | | | | | | | 74,083.61 |
| 2.3.4 | Reenvisioning Transit in Western Nev Co. | | | | | 44,498.26 | | | | | | 170,000.00 | | | 214,498.26 |
| 2.3.5 | SB 125 Transit Planning and Administration | | | | | | | | | | | | 110,374.75 | | 110,374.75 |
| 2.4 | Coordination of Regional Planning | 12,235.29 | 112,919.04 | | | | | | | 12,913.15 | 0.00 | | | | 138,067.47 |
| 2.4.2 | Airport Land Use Commission Planning & Reviews | 19,129.54 | | | | | | 15,000.00 | | | | | | | 34,129.54 |
| | Contingency | 0.00 | 5,614.08 | | | 6,929.71 | | | | 110,455.85 | | | 10,178.03 | | 133,177.67 |
| Totals (2) | | 1,164,885.91 | 214,456.25 | 0.00 | 0.00 | 466,500.00 | 0.00 | 15,000.00 | 7,500.00 | 198,369.00 | 0.00 | 170,000.00 | 120,552.78 | 0.00 | 2,357,263.95 |

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

Table 5**Expenditures - FY 2026/27 DRAFT OWP**

| Work Elements | | PY | Staff | Indirect | Transportation Engineering | Consulting | | Local Agency | Other | Total |
|---------------|--|-------------|---------------------|-------------------|----------------------------|-------------------|-----|------------------|-------------------|---------------------|
| 1.1 | General Services | 2.22 | 328,710.04 | 53,230.25 | | 58,000.00 | (1) | | | 439,940.29 |
| 1.2 | Fiscal Administration | 2.87 | 446,476.43 | 72,300.96 | | | | | 66,760.00 (2) | 585,537.39 |
| 2.1 | Transportation Planning | 0.30 | 55,923.14 | 19,497.27 | 75,000.00 | | | 40,000.00 (3) | | 190,420.41 |
| 2.1.3 | Nevada County Active Transportation Plan | 0.00 | 64,477.36 | | | 275,000.00 | | | | 339,477.36 |
| 2.2 | Transportation Improvement Program | 0.40 | 83,960.85 | 13,596.35 | | | | | | 97,557.20 |
| 2.3 | Transit & Paratransit Programs | 0.28 | 56,111.19 | 17,972.43 | | | | | | 74,083.61 |
| 2.3.4 | Reenvisioning Transit in Western Nev Co. | 0.23 | 44,498.26 | | | 170,000.00 | | | | 214,498.26 |
| 2.3.5 | SB 125 Transit Planning and Administration | 0.00 | 10,374.75 | | | 100,000.00 | | | | 110,374.75 |
| 2.4 | Coordination of Regional Planning | 0.55 | 115,470.74 | 21,796.74 | | | | | 800.00 (4) | 138,067.47 |
| 2.4.2 | Airport Land Use Commission Planning & Reviews | 0.10 | 19,129.54 | | | 15,000.00 | | | | 34,129.54 |
| | Contingency | | | | | | | | 133,177.67 | 133,177.67 |
| | TOTAL | 7.30 | 1,225,132.28 | 198,394.00 | 75,000.00 | 618,000.00 | | 40,000.00 | 200,737.67 | 2,357,263.95 |

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

Notes:

- (1) \$52,000 Intergovernmental Advocacy, \$6,000 Human Resources Consulting
- (2) \$65,050 Fiscal Audit Contract
- (3) \$10,000 Traffic Counts, Local Agency (WE 2.1): Nev. Co. \$7,500; Truckee \$7,500; Nevada City \$7,500; Grass Valley \$7,500.
- (4) \$800 Statewide Local Streets and Roads

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

| ACCT | Table 6 Budget Detail FY 2026/27 DRAFT OWP | ALLOCATION |
|-----------|---|---------------------|
| 1 | Insurance | 24,000.00 |
| 1.1 | General Liability & Errors and Omissions | 20,000.00 |
| 1.3 | Workers' Compensation | 4,000.00 |
| 2 | Office Expenses | 32,590.00 |
| 2.1 | Phones | 900.00 |
| 2.2 | Equipment Rental | 500.00 |
| 2.3 | Records Storage | 2,000.00 |
| 2.4 | Equipment Maintenance Agreements | 1,000.00 |
| 2.5 | Publications/Legal Notices | 2,500.00 |
| 2.6 | Janitorial Services - carpets, blinds, interior painting, etc. | 1,500.00 |
| 2.7 | Payroll Service | 5,000.00 |
| 2.8 | Supplies | 2,500.00 |
| 2.9 | Printing & Reproduction | 250.00 |
| 2.10 | Subscriptions | 320.00 |
| 2.11 | Computer Software & Network Maintenance | 11,500.00 |
| 2.12 | Postage | 300.00 |
| 2.13 | Telework Reimbursement | 4,320.00 |
| 3 | Equipment | 4,800.00 |
| 5 | Training and Conferences | 2,000.00 |
| 6 | Office Lease | 28,000.00 |
| 7 | Utilities | 3,000.00 |
| 8 | Travel - Meals & Lodging | 15,000.00 |
| 9 | Travel - Mileage/ Fares/ Parking | 10,000.00 |
| 10 | Professional & Service Organizations | 8,149.00 |
| | Subtotal Items 1-10 | 127,539.00 |
| 11 | Contingency | 133,177.67 |
| 12 | Salaries, Wages, & Benefits | 1,225,132.28 |
| 12.1 | Executive Director | 246,433.68 |
| 12.11 | Deputy Executive Director | 217,454.76 |
| 12.2 | Administrative Services Officer | 157,461.36 |
| 12.3 | Transportation Planner | 151,587.10 |
| 12.4 | Administrative Assistant | 108,235.54 |
| 12.8 | Temporary Employee | 79,261.89 |
| | New ASO & ASST | 264,697.93 |
| 13 | Other Services | 871,415.00 |
| 8.1 & 9.1 | Rural Counties Task Force Chairman Travel Mileage Meals Lodging (2.4.5) | 0.00 |
| 13.1 | Legal Counsel | 15,000.00 |
| 13.2 | Nevada County Auditor/Controller | 30,000.00 |
| 13.3 | TNT/TMA Membership | 4,685.00 |
| 13.4 | Fiscal Audits (WE 1.2) | 66,760.00 |
| 13.7 | Traffic Counts (WE 2.1) | 10,000.00 |
| 13.8 | Transportation Engineering (WE 2.1) | 75,000.00 |
| 13.11a | Local Agencies (WE 2.1) | 30,000.00 |
| 13.16a | Rural Counties Task Force Membership (WE 2.4) | 0.00 |
| 13.16b | Statewide Local Streets and Roads Needs Assessment (WE 2.4) | 800.00 |
| 13.17 | Nevada County ERC Membership | 1,000.00 |
| 13.21 | Website Update/Maintenance | 20,170.00 |
| 13.30 | Airport Land Use Commission Project Reviews (WE 2.4.2) | 15,000.00 |
| 13.48 | Human Resources Consulting (WE 1.1) | 6,000.00 |
| 13.51 | Active Transportation Plan (WE 2.1.3) | 275,000.00 |
| 13.59 | Intergovernmental Advocacy (WE 1.1) | 52,000.00 |
| 13.61 | Zion St .Mobility/School Access study (WE 2.4.3) | 0.00 |
| 13.62 | Reenvisioning Transit in Western Nev Co.(WE 2.3.4) | 170,000.00 |
| 13.63 | Rural Counties Task Force Administrative Manual and Training (2.4.5b) | 0.00 |
| 13.64 | SB 125 Financial Plan (we 2.3.5) | 100,000.00 |
| | TOTAL Budget Items 1-13 | 2,357,263.95 |
| | Indirect Costs | |
| | Accounts 1 through 10 | 127,539.00 |
| | Legal | 15,000.00 |
| | Nevada Co. Auditor/Controller | 30,000.00 |
| | TNT/TMA | 4,685.00 |
| | Nevada Co. ERC Membership | 1,000.00 |
| | Website Update/Maintenance | 20,170.00 |
| | Total Indirect Costs | 198,394.00 |
| | Calculated Indirect Rate Indirect Cost / Salaries & Benefits | 16.19% |