



Overall Work Program

FY 2014-15

Napa County Transportation & Planning Agency

FY 2014-15

Overall Work Program

for the

Napa County Transportation & Planning Agency



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I. Profile

Formed in 1988, the Napa County Transportation and Planning Agency (NCTPA) is the designated Congestion Management Agency and Transit Provider for Napa County. In this capacity NCTPA is responsible, for developing transportation plans and programs for the county in cooperation with federal, state, regional, and local agencies.

In addition to local and regional transportation planning, NCTPA offers a variety of public transportation services to most effectively serve the residents of Napa County. Fixed-route transit and paratransit services are offered in the city of Napa with major intercity and commuter bus lines serving Vallejo, American Canyon, Napa, Yountville, St. Helena, and Calistoga. Localized services in most of the aforementioned communities are also provided by the agency as part of our family of services.

The actions of the NCTPA are governed by a Joint Powers Agreement with the cities, town and county in the Napa region as well as Memorandums of Understanding (MOU) with Caltrans and the Metropolitan Transportation Commission. These agreements identify the responsibilities of NCTPA and provide the administrative structure to implement these responsibilities.

Each year the Napa County Transportation and Planning Agency prepares an Overall Work Program (OWP) describing the comprehensive planning activities proposed to be undertaken during the next fiscal year using state and federal planning funds. In addition, major non-planning initiatives undertaken by the agency are also included. This document provides detailed information on each activity, including a description of the work to be performed, the products of the effort, and funding information. Ultimately, the document serves three important objectives:

First, by describing the comprehensive planning and Agency activities to be conducted by NCTPA, the Overall Work Program serves as a reference to be used by citizens, planners and elected officials throughout the year to understand the Agency's objectives and how these will be met through the regional comprehensive planning process and Agency efforts. As a public document, the OWP provides an opportunity for an open review of the planning process and activities of the Agency by the NCTPA board, its partnering agencies and the general public.

Second, the Overall Work Program is used as a management tool for the comprehensive planning program and workload management. The division of the program into sections and individual work elements facilitates program review and management throughout the year to ensure that the planned activities are accomplished both on time and within budget.

Third, the Overall Work Program serves as documentation to support the various federal and state grants that finance the planning program. The preparation of this FY 2014-15 OWP assumes financing in part through grants from the Federal Highway Administration, the Federal Transit Administration, the California Department of Transportation (Caltrans) under the Metropolitan Planning Program (MTC), Section 104(f) of Title 23, U.S. Code, and for member agencies for specific projects being developed on their behalf, as well as local funds from and other agencies providing revenues for transportation-related plans and projects. The contents of this Draft 2014-15 Overall Work Program & Budget do not necessarily reflect the official views or policies of the U.S. Department of Transportation.

2014-15 Funding Sources



Federal Highway Administration (FHWA)

Federal Metropolitan Planning Funds (PL)
Congestion Mitigation Air Quality Funds (CMAQ)
Map 21 Funds
Transportation, Community, and System Preservation (TCSP)



Federal Transit Administration (FTA)

Section 5307 Urbanized Area Formula
Section 5317 New Freedom
Section 5339 Bus and Bus Facilities



California Department of Transportation (Caltrans)

Regional Improvement Program (RIP) Funds
Planning, Monitoring and Maintenance (PPM) Funds
Proposition 1B PTMISEA Funding



Metropolitan Transportation Commission (MTC)

Regional Measure 2



California Energy Commission (CEC)

Electric Vehicle Charging Infrastructure Grant



Bay Area Air Quality Management District

Transportation For Clean Air



State of California- Abandoned Vehicle Abatement Authority

Abandoned Vehicle Abatement Authority Fund



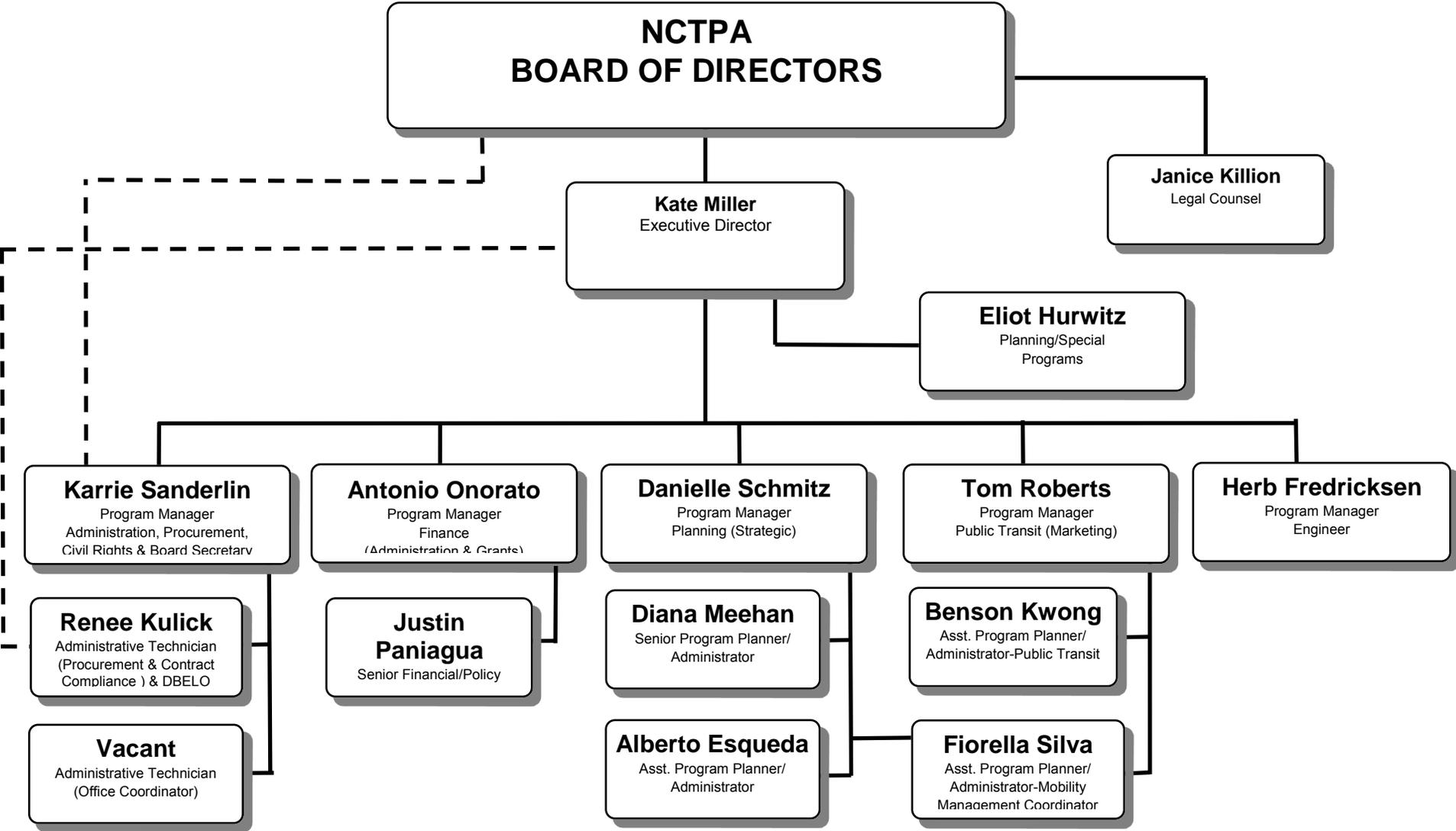
County of Napa

Green Business Program

A Tradition of Stewardship
A Commitment to Service

As a recipient of numerous federal grants for various planning activities, NCTPA makes every effort to comply with the provisions of Title VI of the Civil Rights Act of 1964. The Civil Rights Act of 1964 states that “No person in the United States shall, on the ground of race, color or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance.” The Environmental Justice (EJ) Executive Order (EO 12989) further amplifies Title VI by specifically addressing minority and low-income populations, early and continuously in the transportation planning process, so the values and interests of all segments of our communities are equally reflected in investment decisions.

NCTPA Organizational Chart



II. How to Read this Document

The comprehensive work program for fiscal year 2014-15 is divided into five (5) distinct sections, each with its own introduction, that reflect the primary functions of the agency. The primary program sections are:

1. Agency Administration (AA series)
2. Transportation Planning and Programs (TP series)
3. Multimodal Mobility Management (MM series)
4. Transit Program Administration (TP series)
5. Communication and Representation (CR series)

Within each section are detailed explanations for each program or initiative of the agency called Work Elements (WE). Work Elements usually list specific tasks to be undertaken to advance the particular work element objective, products and deliverables, and the estimated cumulative staff hours over the course of the fiscal year dedicated to those tasks.

Each work element has a unique reference number that conforms to an established convention. As indicated above, agency administrative elements are in the AA series, planning elements can be found in the PL series, and so on.

At its core, NCTPA derives its existence, authority and the scope of its activities from the Joint Powers Agreement (JPA). The JPA identifies three areas of "Purpose" and twenty-one specific duties, responsibilities and approved powers. Together these define the mission of the agency and the range of activities within which its member agencies have authorized it to engage.

III. Work Elements

Many work elements within this OWP recur annually. They represent ongoing tasks and planning processes that are essential to NCTPA's ability to complete its mission of continuing, cooperative, and comprehensive transportation planning. Some work elements are being carried over from previous OWPs, and have been analyzed in those documents.

Many of the work elements included in the OWP are designed to support NCTPA's responsibilities as the region's transportation planning agency. Since transportation planning and programming functions dominate the scope of NCTPA's work program, most work elements reflect NCTPA's responsibilities for meeting federal requirements under the most recent federal transportation legislation and Title VI of the Civil Rights Act. Other work elements may be shaped by needs and changes in the region, including growth in population, jobs and motor vehicle travel. The work program outlines a unified approach regardless of funding source.

The Federal Highway Administration (FHWA) established "Planning Emphasis Areas" in 1998 as part of the Transportation Equity Act for the 21st Century (TEA-21). These emphasis areas were largely left intact under SAFETEA-LU, the transportation authorization bill which succeeded TEA-21 in 2005. MAP-21 continued these eight themes and they continue to guide planning efforts by MPOs and state planning agencies.

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, 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.

Agency Administration

From human resources to accounting, the Napa County Transportation and Planning Agency undertakes initiatives to maintain government accountability, effectiveness and transparency to ensure compliance with Federal, State and local regulations and to be accountable to the public.

While capturing every administrative task of the organization is impractical, work elements in this section focus on the major operations, logistics, initiatives and areas of focus essential to the effective functioning of the organization.

Work Elements in this Section:

Overall Work Program Development & Monitoring	AA – 01	10
Agency Administration and Support	AA – 02	11
Human Resources Management	AA – 03	12
Grants and Capital Projects Administration	AA – 04	13
Finance Administration	AA – 05	15
Transportation Development Act Administration	AA – 06	16
Audits	AA – 07	17
VINE Policies	AA – 08	18
Measure T Planning and Coordination	AA – 09	20
Green Business Program	AA – 10	21
Electric Vehicle Charging Stations Infrastructure	AA – 11	22
<i>Fiduciary Programs</i>		
Abandoned Vehicle Abatement Program	AA – 12	23
Transportation for Clean Air	AA – 13	24

**Overall Work Program Development & Monitoring
Work Element AA-01**

NEW

ANNUAL

ABSTRACT

To manage, support, coordinate and implement the Overall Work Program in accordance with the requirements of the state and federal transportation planning and programming regulations.

TASKS

1. Provide program and fiscal management for OWP.
2. Prepare quarterly progress and financial reports.
3. Coordinate with federal and state agencies.
4. Develop, present and monitor annual OWP budget.
5. Administer existing FY 2012-13 OWP.
6. Prepare FY 2014-15 Overall Work Program.
7. Revise and monitor work program to address federal fiscal year planning certification review recommendations, revising or amending OWP as necessary and appropriate incorporate these recommendations.
8. Conduct administration of State and federal grants.

Products	Beginning Date	Ending Date
Progress and financial reports	Quarterly	
Correspondence/Publishing	As needed	
Draft OWP	As needed	
Final OWP	Ongoing/As needed	
Monitoring	Quarterly	

ESTIMATED STAFF HOURS: 100

Fund Source(s)

Transportation Development Act

ABSTRACT

This program element identifies core efforts and initiatives undertaken to provide effective ongoing management and staff support for the Agency.

TASKS

1. Support NCTPA Board and advisory committees.
2. Prepare and distribute agendas, minutes, staff reports.
3. Provide committee meeting minutes to the full board.
4. Provide governing board with adequate information for decision-making and program management. Orient all new Board and Committee members.
5. Provide general reception and support staff services.
6. Maintain and post documents, reports, agendas, and minutes on the NCTPA website for member agency, Board, and public consideration.
7. Maintain office filing systems.
8. Maintain and administer office computer network.
9. Maintain facility access and key control.
10. Oversight of office facility operations and maintenance.
11. Maintain, monitor, track and replenish equipment/office supplies.
12. Maintain, review and streamline all NCTPA publications.
13. Maintain, inventory, replenish and issue transportation passes to authorized agencies.
14. Review, track and disseminate all incoming correspondence.
15. Maintain publication archive.
16. Manage and assist in contract administration.

Products	Beginning Date	Ending Date
Agendas, minutes, and staff reports	Monthly	
Correspondence/Publishing	As needed	
Progress reports	As needed	
Manage funding agreements	Ongoing/As needed	
Staff Training	Ongoing	
Update bylaws, administrative ,operating and office procedures, and personnel policies	As needed	
Maintain and update computer system and equipment, including all information technology related tasks	As needed	
Soscol Gate Transit Center operations and facilities maintenance	As needed	

ESTIMATED STAFF HOURS: 8,146

Fund Source(s)
Transportation Development Act

ABSTRACT

Human Resources Management means employing people, developing their capacities, utilizing, and maintaining and compensating their services consistent with the job and organizational requirements. As with any organization, NCTPA’s human resource activities include on-going support functions and periodic initiatives.

TASKS

1. Interpret, apply and ensure compliance with general human resource administration practices as well as state and federal personnel laws and regulations such as drug free workplace, harassment, and OSHA requirements.
2. Maintain personnel records.
3. Provide orientation to new hires
4. Maintain personnel records
5. Maintain personnel health records
6. Maintain and update employees benefits (457a plan, medical, dental, vision, Long Term Disability (LTD), Short Term Disability (STD), Employee Assistance Program (EAP), flexible benefits, and life insurance)
7. Manage personnel issues.
8. Conduct personnel recruitments.
9. Revise and distribute Employee Handbook and update policies and procedures as required and monitor compliance.
10. Manage performance assessment process.
11. Facilitate on-going staff training.
12. Payroll and benefit processing and analysis.
13. Assess employee and organizational needs, implement training and development program
- 14.
15. General staff supervision.
16. Facilitate performance evaluation process

Products	Beginning Date	Ending Date
Staff Training and Development	Ongoing	
Employee performance reviews	Annually	
Maintain all personnel records	Ongoing	
Administer employee compensation and benefits program	As needed	
Revise Personnel Policies and Procedures Manual and Office Procedures Guide.	As needed	

ESTIMATED STAFF HOURS:	2,080
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Fund Source(s)
Transportation Development Act

ABSTRACT

The agency maximizes utilization of grant funds from a variety of sources. Grants, whether formula based or secured through a competitive process, have rigorous application, monitoring and reporting requirements.

TASKS

1. Identify capital needs.
2. Identify appropriate capital funding sources.
3. Monitor program and grant regulations for new or revised requirements.
4. Seek grant funding opportunities to meet agency and countywide transportation needs.
5. Prepare grant applications, scopes of studies or pilot projects and requests for proposals.
6. Review and respond to local and regional highway and transit proposals and plans; attend regional and local advisory committee and board meetings to ensure consistency with Regional Transportation Plan (RTP) and Long Range Transit Plan (LRTP) policies.
7. Manage capital procurement and related RFP's/RFQ's/IFB's.
8. Manage contracts for NCTPA capital projects.
9. Maintain and update agency resource files and/or data bases for project tracking.
10. File required state and federal financial and milestone reports.
11. Track project revenues and expenses.
12. Strategically match grant funding opportunities to applicable projects.
13. Administer agency grants in accordance with sound management/financial principles to ensure compliance.
14. Submit all required reports within scheduled due dates.
15. Conduct liaison with federal, state and local funding agencies.
16. Track progress of grant funded projects to assure milestones are achieved.
17. Provide notification of funding availability; assist grant applicants in developing project proposals; participate, prioritize and adopt programs; and monitor project delivery.
18. Monitor progress in the implementation of adopted Short Range Transit Plans, Countywide Transportation Plan, and capital improvement programs.
19. Provide notification of funding availability; assist grant applicants in developing project proposals, and facilitate process for the FTA Sections, 5310 and 5317 competitive grants, Lifeline Program (Proposition 1B, and State Transit Assistance).
20. Establish agency annual goals for the participation by DBE's.
21. Monitor requests for bids and contract solicitations to assure DBE conformity.
22. Prepare periodic required reporting to state and federal agencies on DBE compliance.
23. Assure goals met for outstanding contracts.
24. Work collaboratively with the County, town and cities to host an instructional DBE forum to assist local business become registered DBEs.

Products	Beginning Date	Ending Date
FTA 5307 Grant Application Process	Jul 2014	Oct 2014
FTA TEAM-web Reporting	Quarterly	On-going
State Planning, Programming, and Monitoring	Annual	On-going
FTA 5339, 5310, 5311 , 5317, grants, reporting and call for projects	Annual/Quarterly	On-going
Prop. 1B active grants reporting	Annual/Quarterly	On-going
Lifeline Cycle 4 Call for Projects	TBD	TBD
One-time grant opportunities	As available	
TFCA grants, reporting and call for projects	Annual/Quarterly	Ongoing
CMA Block Grant call for projects	Annual	Ongoing
National Transit Database	Quarterly/ Annual	Ongoing
Caltrans DBE Semi-Annual Reports	Apr and Oct	On-going
Federal Six Month DBE Reports	Dec and Jun	On-going
Contract/RFP/RFB compliance monitoring	Ongoing	On-going
DBE outreach and public information	Ongoing	On-going
DBE contract goal setting	Ongoing	On-going

ESTIMATED STAFF HOURS: 910

Fund Source(s)
Transportation Development Act
State Transit Assistance
Federal Transit Administration
Proposition 1B- PTMISEA, CTSGP
Transportation for Clean Air
Federal Highway Administration (STP)
Planning, Programming, and Monitoring
Transportation, Community, and Preservation
Special or one-time grant funds

ABSTRACT

As a steward of public funds, NCTPA has the fiduciary responsibility to adhere to the highest standards of financial accountability.

TASKS

1. Develop and adopt budgets for submission to Board of Director’s.
2. Provide program and fiscal strategic management.
3. Develop, present and monitor annual budget.
4. Prepare monthly/quarterly progress and financial reports.
5. Manage finances consistent with generally accepted standard accounting practices and prepare, review and present monthly financial reports to the Board.
6. Ensure all vendors are paid regularly and consistently.
7. Management of accounts payable/receivables.
8. Ensure proper cash management.
9. Forecast short and long term financial capabilities under various funding scenarios.
10. Review and update financial management policies, procedures and manuals as needed, and conduct an internal review for process re-engineering
11. Coordinate development of line item budgets by funding source for financial monitoring
12. Process cash receipts and disbursements
13. Assist in contract administration
14. Provide financial analysis as necessary

Products	Beginning Date	Ending Date
Prepare and distribute financial statements and financial reports	Quarterly	
Budget cycle	Jan 2015	May 2015
Budget preparation meetings with Board of Directors	Feb 2015	Mar 2015
Finalize budget for upcoming fiscal year	May 2015	May 2015
Administer NCTPA annual operating budget	Ongoing	
Administer day-to-day finance functions	Ongoing	
Provide administration of the agency’s office property, Accounts receivable and other accounting records.	Monthly	

ESTIMATED STAFF HOURS: 2,610

Fund Source(s)
Transportation Development Act
Federal Highway Administration

ABSTRACT

The Transportation Development Act (TDA) provides two major sources of funding for public transportation: the Local Transportation Fund (LTF) and the State Transit Assistance fund (STA). These funds are for the development and support of public transportation needs that exist in California and are allocated to areas of each county based on population, taxable sales and transit performance. NCTPA is responsible for effectively administering all aspects of the Transportation Development Act (TDA) in the jurisdiction of the Napa County Transportation and Planning Agency.

TASKS

1. Administer TDA funds in full compliance with laws and regulations.
2. Complete and submit annual reports and fiscal/compliance audits.
3. Update Transportation Development Act (TDA) claim manual as necessary.
4. Assist in preparing claims.
5. Apportion and allocate TDA funds in a manner consistent with state regulations, MTC policies, and local claims.
6. Monitor proposed changes in TDA statues and regulations. Update policies governing. review, approval, and process of all TDA claims to ensure timely compliance with TDA laws.
7. Apportion TDA Funds, approve claims, allocate funds, and submit annual reports (Art. 3, 4, 4.5, and 8).
8. Receive and file State Controller’s reports of transit entities (PUC Sec. 99243.5).
9. Perform Transit Needs Assessment of transit dependent groups (PUC Sec 99401.5b1).
10. Conduct unmet transit and bikeway needs public hearings and evaluate requests from the public (PUC Sec. 9238.5) pursuant to adopted policy to maximize public participation.
11. Gather and review quarterly statistics on each transit operator as part of the TDA claim approval and to monitor trends from year to year by operator and by mode.
12. Development productivity improvement program in response to performance recommendations.

Products	Beginning Date	Ending Date
State Controller’s Report	Sep 1, 2014	Oct 13, 2014
TDA Allocation instructions and application	Apr 2015	
TDA-3 Project Programming	June 1, 2014	October 31,2014
Audit Schedule: FY13/14 and 14/15	TBD	
Productivity Improvement Program	Annual	Ongoing

ESTIMATED STAFF HOURS: 120

Fund Source(s)
Transportation Development Act

Work Element AA-07

ABSTRACT

In compliance with state and federal requirements and in adhering to the highest standards of fiduciary responsibility, the agency undergoes a variety of fiscal, compliance and performance audits.

External Audits

External auditors will annually audit NCTPA's financial statements of governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information in accordance with generally accepted auditing standards, the standards set forth for financial audits in the General Accounting Office's (GAO) Government Auditing Standards (1994). Additional audits that comply with the Single Audit Act of 1984 and Office of Management and Budget OMB Circular A-133 Audits of States, Local Governments, and Non-Profit Organizations will be performed, as well as a fiscal and compliance audit of Transportation Development Act funds which has been expanded to include PTMISEA (Proposition 1B) funds.

TASKS

1. Submit audits to County Auditor, MTC, and State Controller for NCTPA.
2. Submit annual "Reports of Financial Transactions" to State Controller and County Auditor.
3. Administer contract to prepare NCTPA fiscal and compliance audits.

TASKS

1. Contract with independent auditor and submit scheduled performance audits
2. Submit performance audit schedule to Caltrans for future years
3. Assess progress made in implementing triennial performance audit recommendations, especially the most recent audits for the NCTPA, the Transit Authority
4. Seek strategies to streamline the number of Performance Audits through consolidation where appropriate
5. Complete and submit scheduled triennial performance audits and performance reviews
6. Monitor implementation of prior triennial performance audit recommendations

Products	Beginning Date	Ending Date
Preparation of upcoming external audit	Jul 2014	Oct 2014
Financial auditors field work	Oct 2014	Oct 2014
Completion of external and single audit	Dec 31, 2014	
State Controller's reports		Oct 2014
Prior Performance Audits follow-up	As Needed	

ESTIMATED STAFF HOURS:	300
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Fund Source(s)

Transportation Development Act

ABSTRACT

NCTPA serves as a policy board for transportation issues for Napa County. Staff supports this effort by development draft policies. The draft policies are often an outcome of legislative or regulatory action or are generated with the interest of NCTPA member jurisdictions and its funding partners. The member jurisdictions include the Napa County Board of Supervisors and the City Councils. Funding partners include MTC, Caltrans, and DOT. Policies are established as part of a long term planning process but are particularly critical for operating the VINE transit system and its ancillary services.

Since the NCTPA Board includes an elected official from each of the general purpose governments within the county, its policies and decisions directly reflect the concerns and needs of the local jurisdictions within the constraints of federal, state, and the MTC region. Conversely, the participation of local elected officials on the NCTPA Board helps to ensure that decisions at the city and county level are informed by an understanding of federal, state, and regional considerations.

Current policy considerations include:

Fare Policy. The purpose of the Fare Policy is to establish guidelines for setting or restructuring VINE Transit fares. NCTPA staff and the Board of Directors will look to this policy when they make decisions about adjusting fares. The goal of this Fare Policy is to support the VINE Transit's mission of providing high-quality public transportation services for the benefit of the individuals and communities that it serves. NCTPA will adopt a fare policy that addresses the following:

- A fare structure, including fare media and passes
- Fare levels, including discounts
- A system for free or substantially price-reduced transfer privileges
- Fare equity

Stop and Shelter Policy: The purpose of the stop/shelter policy is to identify a systematic approach for locating stops and for evaluating which stops may require shelters/or unique characteristics. The recent implementation of the Automatic Passenger Counters has provided new data that will be instrumental in defining the policy. The policy will address the following:

- Optimize the location of stops to ensure the best locations for VINE riders and to improve system efficiencies.
- Evaluate policies for determining which sites should have shelters.

TASKS

1. Development draft policies for board consideration.
2. Adoption of Policies
3. Implementation of Policies
4. Monitor outcome of policies

Products (Fare Policy)	Beginning Date	Ending Date
Adopt Fare Policy	June 2014	Jul 2014
Implement Fare Policy	July 2014	
Public Notices/Hearings	Sept 2014	Oct 2014
Implement Fare increase	Jan 2015	
Monitor outcomes	Ongoing	

ESTIMATED STAFF HOURS: 140

Products (Stop/Shelter Policy)	Beginning Date	Ending Date
Evaluate APC data	October 2014	February 2015
Develop draft policy	February 2015	March 015
Committee presentations (TAC/VCAC/PCC)	March 2015	May 2015
Implement policy	June 2015	
Monitor outcomes	Ongoing	

ESTIMATED STAFF HOURS: 20

Fund Source(s)
Transportation Development Act

Napa Valley Transportation Authority (NVTA) is the agency that oversees the Transportation Sales Tax Expenditure Plan. NVTA may enter into contract, enact ordinances, issue bonds and may impose retail transactions and use tax ordinances to accomplish its goals as the “Local Transportation Authority and Improvement Act” agency.

The Napa Valley Transportation Authority (NVTA) is comprised of twelve voting members, two from each member jurisdiction, with each member having one vote (cities of American Canyon, Calistoga, Napa and St. Helena, the Town of Yountville and the County of Napa). NVTA duties include three levels of responsibility: (1) day to day operational decisions, (2) amending the Transportation Sales Tax and (3) to add/change projects to the Transportation Sales Tax Expenditure Plan.

On November 26, 2012, Napa County voters approved Measure T, the ½ cent sales tax dedicated exclusively to repairing and maintain Napa County’s local streets and roads. Measure T will upgrade, pave, and maintain our local roads, as well as fix potholes, improve sidewalks and make our roads safer for pedestrians, cars and motorists.

NVTA DUTIES, RESPONSIBILITIES and APPROVED POWERS

1. Sales Tax Authority
2. Administer Measure T Expenditure Plan

TASKS

1. Support NVTA Board, Oversight and Advisory committees. Prepare and distribute agendas, minutes, staff reports. Provide committee meeting minutes to the full board and integrate into staff recommendations.
2. Provide governing board with adequate information for decision-making and program management. Orient all new Board and Committee members.

Products	Beginning Date	Ending Date
Provide Administrative Support to ITOC	July 2014	Ongoing
Prepare and distribute relevant documents	As needed	

ESTIMATED STAFF HOURS:	30
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Fund Source(s)
General Fund



ABSTRACT

As part of NCTPA’s commitment to enhancing the quality of life in Napa County, the agency manages, administers, and provides support to all Napa County businesses in their pursuit to go above and beyond business-as-usual and incorporate green business practices into their daily operations. Going “green” requires a business to adjust its practices so that it uses renewable resources and takes responsibility for the environmental impact of its activities. This program will revert to County administration of this program as of February 1, 2015.

TASKS

1. Manage all areas of the Napa County Green Business Program including administration of policies & procedures and program management.
2. Guide businesses interested in going through the green business process.
3. Build relationships with community partners.
4. Make presentations to businesses and other organizations regarding the procedural operations of the program.
5. Attend regional and state Green Business Coordinators meetings.
6. Perform site reviews and audits for businesses and coordinate with local government agencies and utility companies to ensure the integrity and accuracy of the program.
7. Develop publications for the Green Business Program.
8. Develop new measurement tools and standards for the program.
9. Maintain the Green Business Database and Measurement System.
10. Update the Green Business Industry checklists.

Products	Ending Date
Green Business Newsletters	Quarterly
Maintain Green Business Online Directory	Ongoing
Certify Green Businesses	Ongoing
Issue Green Business letters	Ongoing
Green Business Quarterly reports	Quarterly
Green Business checklists	Ongoing

ESTIMATED STAFF HOURS: **250**

Fund Source(s)
County of Napa



**Electric Vehicle Charging Stations Infrastructure
Work Element AA-11**

NEW

ANNUAL

ABSTRACT

Working with various stakeholders throughout the region, conduct planning for plug-in electric vehicles around the region.

TASKS

1. Identify regional PEV charging infrastructure locations and evaluate/prioritize electric vehicle infrastructure locations.
2. Conduct site scoping analysis for PEV planning. Liaison with BAYCAP and CEC agencies.
3. Prepare outreach materials for the public, prepare outreach work plan, answer inquiries from the public, attending meetings, and present information.

Products	Beginning Date	Ending Date
Installation of PEV stations at SGTC		Jan 2015
Installation of PEV stations at Yountville PNR		
Site scoping for EV stations along Highway 29 and 121		

ESTIMATED STAFF HOURS: 80

Fund Source(s)
Transportation Development Act
California Energy Commission



Abandoned Vehicle Abatement Program
Work Element AA-12

NEW

ANNUAL

ABSTRACT

The Abandoned Vehicle Abatement Authority Program (AVAA) is recognized as a means to remove abandoned vehicles that create a public nuisance and a health or safety hazard. As of January 2005, there were forty-one counties in the State of California participating in the AVA Program. In Napa County, NCTPA acts as the fiscal agent to collect and distribute revenue recognized by the program to our local jurisdictions.

TASKS

1. Prepare agenda materials for the Technical Advisory Committee and Board of Directors.
2. Review AVA claims and disburse funds to claimants.
3. Report previous year's activities to the County and State Controller.

Products	Beginning Date	Ending Date
Update AVAA file	Quarterly	
Mail disbursements to jurisdictions	Quarterly	
Annual Report to State Controller		October 2014

ESTIMATED STAFF HOURS: 10

Fund Source(s)

Abandoned Vehicle Abatement Program

ABSTRACT

The NCTPA annually allocates funds generated under AB 434. The monies come from a four-dollar vehicle license fee imposed by the Bay Area Air Quality Management District (BAAQMD) and are known as Transportation Fund for Clean Air (TFCA). Forty percent of these funds are returned to the NCTPA for distribution to local projects. TFCA funds are awarded to projects that achieve emission reductions from motor vehicles. NCTPA is the Program Manager for this portion of funding.

NCTPA coordinates with the County and its jurisdictions on Napa County transportation-related air quality planning, analysis, documentation and policy implementation conducted on a local and regional level. Agency staff facilitates interagency consultation, holds annual call-for-projects on the TFCA Program and provides support to local project sponsors in submitting timely and cost effective projects to the Air District.

TASKS

1. Administer agency program in accordance with sound management/financial principles and in compliance with Air District regulations and Joint Powers Agreement (JPA) provisions.
2. Review program participant’s project information forms, cost effectiveness sheets, and reporting forms.
2. Submit all required reports within scheduled due dates.
3. Develop, adopt, submit, and adhere to policies, procedures, budgets, and audits.
4. Submit eligible projects by due dates provided by BAAQMD.
5. Encumber and expend funds within two years of receipt of funds.
6. Continue to review and evaluate TFCA programs for effectiveness and planning purposes.
7. Develop and adopt local criteria for the expenditure of TFCA funds.
8. Hold one or more public meetings each year for the purpose of adopting criteria for expenditure of the funds and to review expenditure of revenues received.
9. Attend/Participate in Air District TFCA Program Manager Workshops.
10. Program eligible projects by due dates provided by BAAQMD.

Products	Beginning Date	Ending Date
Attend TFCA Program Manager Workshops	Ongoing	
Submit claim forms for reimbursement of expenses	Ongoing	
NCTPA Board Approves FYE 2015 Projects		July 2014
Submit Annual Report		Oct 2014
Project allocation list due to BAAQMD		Nov 2014
NCTPA Board approval of FYE 2016 Expenditure Plan		Winter 2015
Submit Semi-Annual Report		May 2015

ESTIMATED STAFF HOURS: 280

Fund Source(s)
Transportation for Clean Air

Transportation Planning and Programs

NCTPA is the principle agency for regional transportation planning in Napa County. In this capacity the agency undertakes a host of statutorily required planning initiatives. In addition, the agency identifies needs, scopes service design, initiates and maintains programming and identifies and secures resources for addressing the transportation related challenges faced by our jurisdiction.

Work Elements Included in this Section:

Federal Highway Programming	TP – 01	26
Surface Transportation Program	TP – 02	29
Countywide Strategic Transportation Planning	TP – 03	30
Transit System Studies and Updates	TP – 04	32
Active Transportation Program	TP – 05	33
VINE Transit Yard Real Estate Management Plan	TP – 06	35
Performance/Compliance Monitoring (Safe Routes to Schools, CalVans, Youth Transit)	TP – 07	36
<i>Modeling and Analysis</i>		
Census and Global Information System	TP – 08	37
Global Information System (GIS) Development	TP – 09	38

ABSTRACT

Transportation Improvement Plan (TIP)

The TIP is a four year multi-modal program of transportation projects that is consistent with the statewide transportation plan and planning processes, the metropolitan plans, and the Federal Transportation Improvement Programs (TIP). For the Bay Area, the Metropolitan Transportation Commission is the responsible agency for developing the TIP. It contains all federally funded projects and projects that are deemed regionally significant. The MTC TIP is submitted to Caltrans, the Federal Transit Administration, and the Federal Highway Administration and forms a part of the Federal State Transportation Improvement Program (FSTIP).

Regional Transportation Plan (RTP): A master plan to guide the region’s transportation investments for a 25-year period. Updated every four years, it is based on projections of growth in population and jobs and the ensuing travel demand. Required by state and federal law, it includes programs to better maintain, operate and expand transportation. The Bay Area’s 2013 update of its long-range transportation plan is known as Plan Bay Area – Building a Legacy of Leadership.

In FY 2012-13 NCTPA actively participated in the development of the new RTP “Plan Bay Area” which includes the development of a new element; The Sustainable Communities Strategy” (SCS) per SB375.

NCTPA also ensures that the general public has full opportunity to participate in the regional planning process, through hearings, meetings and project-specific outreach activities. NCTPA conducts a continuous, cooperative, coordinated, and comprehensive planning process with the general public, member agencies, MTC, Caltrans, and affected parties. A key dimension of this is to meet the requirements of MTC’s public participation plan. In addition, NCTPA evaluates local project planning documents for system-wide implications, including future traffic levels and alternatives for potential cost savings for integration into the RTP.

Consistent with the region's long-term goals and objectives as established in the Transportation 2035 Plan, the policies adopted by MTC to implement that Plan, and the new State requirement to create a Sustainable Community Strategy (SCS) and requirements of SB 375 and AB 32, and based on a public involvement process that includes the cities, transit operators and users, bicycle, pedestrian and community organizations, will engage in the following tasks:

Surface Transportation Improvement Plan

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 programming cycle begins with the release of a proposed fund estimate in July of odd-numbered years, followed by California Transportation Commission (CTC) adoption of the fund estimate in August (odd years). The fund estimate serves to identify the amount of new funds available for the programming of transportation projects. Once the fund estimate is adopted, Caltrans and the regional planning agencies prepare transportation improvement plans for submittal by December 15th (odd years). Caltrans prepare the Interregional Transportation Improvement Plan (ITIP) and regional agencies prepare Regional Transportation Improvement Plans (RTIPs). Public hearings are held in January (even years) in both northern and southern California. The STIP is adopted by the CTC by April (even years).

TASKS

Transportation Improvement Plan

1. Submit necessary amendments to the 2014 TIP through a public hearing process; manage and file TIP amendments as necessary.
2. Assure projects are fiscally constrained and reflect accurate cost information to reflect the latest available information and include an estimate of the total project costs.
3. Monitor programmed project progress, review schedules and monitor costs; participate in interagency meetings to facilitate project delivery; reprogram funding, if necessary.
4. Prepare status of projects report for NCTPA board review.

Regional Transportation Planning

1. Assist in implementing the regional vision through establishing countywide priorities for proposals of projects for MTC's RTP.
2. Partner with regional agencies to implement the 2013 RTP/SCS "Plan Bay Area" and other long-range regional transportation planning processes.
3. Participate in the development of air quality improvement and emissions reduction strategies and analysis.
4. Assist in the development and implementation of regional, countywide and local actions to address the goals and targets established in SB 375 and AB 32, in coordination with MTC and ABAG.
5. Develop and maintain prioritized countywide project lists.
6. Oversee administration of the Napa One Bay Area Grant (OBAG) Program.
7. Update the PDA Investment and Growth Strategy for Napa County to satisfy the requirements of OBAG.

State Transportation Improvement Program

1. Work with the Metropolitan Transportation Commission (MTC), as appropriate, to nominate projects for inclusion in the STIP.
2. Once projects are programmed, begin the project implementation process to insure timely use of funds.

Products	Beginning Date	Ending Date
2013 FSTIP	Ongoing	
2011 STIP	Ongoing	
2014 STIP Implementation	Ongoing	
Administer OBAG Program	Ongoing	
Update PDAQ Investment and Growth Strategy	Periodically	
Continue to Monitor RTP Projects in the TIP	Ongoing	
2011 and Prior STIP Programs-Ongoing Monitoring and Project Delivery	Ongoing	

ESTIMATED STAFF HOURS: 260

Fund Source(s)
Transportation Development Act
Surface Transportation Program
Congestion Management Air Quality
Federal Highway Administration

ABSTRACT

Approximately every six years, the U.S. Congress adopts a surface transportation act - Congress’s authorization to spend tax dollars on highways, streets, roads, transit and other transportation related projects. The majority of Surface Transportation Authorization Act funding flows to the states, and in California these funds are administered by Caltrans. However, Caltrans assigns a significant portion of two of the programs, the Surface Transportation Program (STP) and the Congestion Mitigation & Air Quality Improvement Program (CMAQ) to the Metropolitan Transportation Commission (MTC), and other regional planning agencies to be used at their own discretion, subject to federal regulations. MTC develops and administers its own funding programs using STP and CMAQ funds to target Bay Area transportation needs according to the priorities of our Regional Transportation Plan.

Adoption of the legislation and its related funding programs and apportionments triggers a re-evaluation and realignment and prioritization of local projects programmed for our jurisdiction.

TASKS

1. Evaluate implications of new legislation.
2. Collaborate with local jurisdictions to identify and prioritize projects.
3. Update TIP and related plans and documents.

Products	Beginning Date	Ending Date
Update TIP and related plans and documents	Ongoing	

ESTIMATED STAFF HOURS: 260

Fund Source(s)
Surface Transportation Program
Federal Highway Administration
Congestion Management Air Quality

ABSTRACT

NCTPA conducts specific planning and programming activities to identify and prioritize transportation projects throughout Napa County and to assist the Metropolitan Transportation Commission (MTC) in meeting the requirements of federal legislation and related State and regional planning and programming policies and guidelines. This includes coordination of local interests and ongoing participation in the regional Partnership.

The Countywide Strategic Transportation Plan contains specific policies, strategies and improvements to reduce traffic congestion and improve the performance of countywide multi-modal transportation systems. Examples of strategies include increased emphasis on public transportation and rideshare programs, mitigating the impacts of new development, and better coordinating land use and transportation planning decisions. NCTPA maintains this program in an effort to improve air quality and maximize the use of existing transportation systems.

TASKS

1. Maintain and update the Countywide Strategic Transportation Plan – “Napa’s Transportation Future.”
2. Conduct multi-modal studies of travel behavior.
3. Coordinate with ABAG, MTC, and other jurisdictions on regional ridesharing and alternative transportation efforts.
4. Conduct long-range transportation corridor planning studies.
5. Coordinate with local and regional air districts on alternative transportation programs
6. Develop and maintain County-wide prioritized project list consistent with the region's goals, including reduction in VMT and GHG, including multi-modal priorities, as input to the RTP/SCS, Transportation Improvement Program, Regional Transportation Improvement Program/State Transportation Improvement Program, and sales tax expenditure plans. Solicit input from the full range of transportation stakeholders, including local jurisdictions, transit operators and users, bicycle and pedestrian interests, and community organizations and members.
7. Provide marketing and support of alternative transportation programs throughout Napa County.
8. Play an active role in planning and programming State and federal funds
9. In cooperation with local jurisdictions, monitor traffic counts, levels of service, land use impacts, mitigation measures, transportation demand management activities, and capital improvements to evaluate their impact on congestion
10. Develop the update of planning documents with input from local agencies. Incorporate new data collected and revise as appropriate. Evaluate potential new performance measures
11. Develop fund estimates
12. Identify issues and develop policies to address challenges
13. Maintain and update the Napa-Solano Travel Demand Model.
14. Assess traffic count data, implementation of amended CEQA review process, and adopted TDM programs.
15. Review, comment on, and approve transportation models used by local jurisdictions for traffic analyses.
16. As needed, provide model-based analysis of proposed transportation system projects

Products	Beginning Date	Ending Date
Staff reports, white papers, and plans	As needed	
Attend working group meetings	Monthly	
Update to NCTPA Strategic Plan "Vision 2040"	Jan 2014	June 2015
Staff report with recommendations	Ongoing	
Maintenance update to the Napa Solano Travel Demand Model	Ongoing	

ESTIMATED STAFF HOURS: 1,620

Fund Source(s)
Transportation Development Act
Federal Transportation Administration
Federal Highway Administration



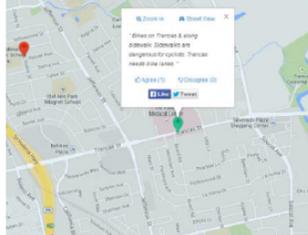


HELP US DESIGN
Napa's Future Transportation System!

Take a short survey online here:
<http://www.nctpa.net/countywide-plan-public-input>

Also

Show us where you'd like to see changes!
Go to this online interactive map:



<http://www.collaborativemap.org/NapaCounty>



Questions or Comments?
Contact us at PLAN@NCTPA.NET

ABSTRACT

NCTPA is responsible for the provision of fixed route, paratransit and specialized transit services within Napa County. Studies of the current system will be used to conduct an analysis of the system and recommend feasible route and schedule changes to improve service levels.

TASKS

1. Identify areas not currently served by public transit where the public has expressed a desire to have access to this service.
2. Identify areas served by the current transit system that are underutilized. As well, consider extending routes to enhance the transit services.
3. Analysis should include a review of (1) planned development (housing, schools and commercial/retail) for future demand; (2) travel times; (3) employment centers or annual/seasonal events that depend upon public transit; and (4) driver scheduling.
4. Conduct ridership surveys to capture boarding's and alighting, and passenger opinions (routing, scheduling, ITS improvements, ride experience, bus stop amenities, fares, convenience, etc).
5. Seek input from community groups and organizations whose clients may be transit dependent.

2014/15 projects may include but are not limited to:

- Route 10/11 Analysis
- Route 10 Up-Valley ridership by time of day
- Route 11 Up-Valley ridership by time of day
- Transit Speeds and stops on 10 and 11
- Ridership in American Canyon Route 11 Saturday and Sunday
- American Canyon Restructuring (Route 12)
- Route 6 Stop Amenities
- Route 21, 25, 29 timings
- Route 7 Ridership by time of day and stop
- Peak Load and Capacity/growth estimates for Countywide Plan
- Shelter Priority List
- Emergency and Safety Plan

Products	Beginning Date	Ending Date
Conduct Ridership Surveys	Ongoing	

ESTIMATED STAFF HOURS: 936

Fund Source(s)
Transportation Development Act
Federal Highway Administration
Special one-time grants

ABSTRACT

Provide a comprehensive and integrated system of safe, reliable, and convenient transportation modes, including bikeways, pedestrian facilities, passenger rail and aviation services, highways and local roads throughout the region.

TASKS

1. Serve as the regional active transportation coordinator for Napa County.
2. Create, maintain and facilitate the development of a comprehensive, safe and interconnected surface transportation system (roadway, bikeway, trail and pedestrian system).
3. Develop finance strategies and identify priority transportation projects for ATP funding.
4. Enhance frequency, reliability, effectiveness and average speeds of intercity passenger rail services and freight transportation.
5. Improve pedestrian safety around schools and senior facilities by coordinating with Rideshare on their safe routes to school and mobility management programs.
6. Identify best practices for all modes and disseminate information to member agencies.
7. Coordinate with the County Airport to support the regional aviation system, integration of the system with all other modes of transportation.

Products	Beginning Date	Ending Date
Develop Countywide Pedestrian Plan	July 2014	July 2015
Conduct planning activities (including corridor studies, and other bicycle and pedestrian planning studies) to identify and develop candidate projects for future Transportation Improvement Programs .	Ongoing	
Provide input to Caltrans and local jurisdictions on bike and pedestrian plans and projects: review for consistency with local jurisdictions and State Complete Streets requirements, recommend changes if inconsistent, require changes/ collaborate on changes if projects are to be funded with regional funds, consistent with projects listed in Information Elements; attend technical meetings to ensure consistency during project development and across regional boundaries. Examples of plans/projects to comment on: Circulation elements, bike plans, Napa VINE trail, etc.	Ongoing	
Work with Caltrans, Amtrak, and applicable jurisdictions to promote bicycle accommodations on trains and at stations.	Ongoing	
Send announcements to local jurisdictions and agencies on the availability of grants: Active Transportation, Transportation Alternatives.	Ongoing	

Products	Beginning Date	Ending Date
Coordinate and participate with bicycle and pedestrian advisory groups.	Ongoing	
Maintain and update inventory of bike routes, pathways, and boardwalk; including data on pedestrian, transit, and bikeway conditions around schools and senior facilities.	Ongoing	

ESTIMATED STAFF HOURS: 1,100

Fund Source(s)
Surface Transportation Program
General Funds
Transportation Development Act



ABSTRACT

NCTPA hopes to construct a new maintenance, fueling and solar facility on a new site still to be determined. NCTPA’s VINE bus system has outgrown its existing maintenance. At current growth trends NCTPA’s revenue fleet is expected to grow from 80 to 100 vehicles in the next 20 years. In addition to space deficiency for fleet parking and operations is will soon affect NCTPA’s ability to adequately maintain and operate its fleet.

This Real Estate Acquisition Management Plan (RAMP) presents the issues associated with the appraisal and acquisition of real estate and the relocation of occupants required for construction of the VINE Transit Yard and Fueling station construction project (the “Project”). NCTPA is planning to develop the Project with the cooperation and financial assistance of multiple agencies at federal, regional, state and local levels. Acquisitions of real property will be undertaken by NCTPA in a cooperative approach to reach mutually agreeable purchases with property owners with property required for the Project.

TASKS

1. Identify site for future VINE Transit maintenance facility.
2. Negotiate with property owners to acquire preferred property.
3. Conduct environmental analysis on site per NEPA/CEQA guidance.

Products	Beginning Date	Ending Date
Real Estate Acquisition Management Plan	July 2014	Dec 2014
Environmental Documents	Aug 2014	Dec 2014
Right of Way acquisition	Jan 2015	July 2015

ESTIMATED STAFF HOURS: 340

Fund Source(s)
Transportation Development Act
Surface Transportation Program



ABSTRACT

Monitor performance and compliance of NCTPA grant funded programs administered by subrecipients. Continuous monitoring of all State and Federal programming documents is necessary to ensure that all projects can move smoothly towards implementation. Staff will work with project sponsors- CalVANS (Agricultural Vanpool), Napa County Office of Education (Safe Routes to Schools, and Transportation Authority of Marin- TAM (Youth on Transit), or other appropriate agencies to make certain these documents to reflect the most current information and that no funding is lost.

TASKS

1. Prepare subrecipient funding agreements.
2. Review and approve as needed subrecipient invoices and quarterly reports.
3. Monitor subrecipient compliance with federal requirements.
4. Submit reports as required.
5. Conduct program and compliance audits.

Products	Beginning Date	Ending Date
Tasks 1-5	Ongoing	

ESTIMATED STAFF HOURS: 120

Fund Source(s)
Transportation Development Act
Safe Routes to Schools grant (Federal)
Special grant funds



ABSTRACT

Acting in its capacity as a planning organization, the agency is called upon to maintain, update and disseminate statistical data and information.

TASKS

1. Provide Census data and related support to staff, member jurisdictions, news media, and the general public.
2. Compile, analyze and disseminate socioeconomic and demographic data from US Census and other data, including: Census American Community Survey (ACS) products, Regional Profile(s), Census reports, State Department of Finance (DOF) population estimates and projections and other available data to the public and other agencies as necessary.
3. Work with local agencies to implement a comprehensive program for the analysis, geo-coding, and incorporation of data available from the US Census, including the multi-year American Community Survey (ACS) data series release between 2006 and 2009, and the final address match list data for the 2010 Census to improve local and regional planning efforts, including the Regional Traffic Model, Regional Transportation Plan and local General Plans.
4. Improve Geographical Information System (GIS) capabilities to include updated aerial photography, land use, geographic and other physical and social features and all transportation modes. Integrate the technology with project reporting and the Project Tracking System. Participate in the County GIS Committee to share resources and improve NCTPA's GIS system capability.
5. Assist local agencies in the completion of Census Boundary and Annexation update and Boundary Validation Program.
6. Identify any proposed changes to boundaries for census tracts, block groups, and census designated places for Census Statistical Areas Program.

Products	Beginning Date	Ending Date
Tasks 1-6 above	As needed/ on-going	

ESTIMATED STAFF HOURS: 140

Fund Source(s)
Transportation Development Act

ABSTRACT

This program aims establish and improve integration of various data and information related to Napa County planning and transit. The purpose of GIS is to provide comprehensive information and visualization tools to members of the community and policy makers in order to gain a better understanding of County's transportation characteristics, issues and challenges. Enhancing mapping capabilities will significantly improve agency decision tools and enhance agency communications and public outreach capabilities. This new capability will also foster data sharing opportunities with other public agencies throughout the region, state, and country and maximize data capabilities while improving agency efficiencies. The means to accomplish this objective include: coordinating development and sharing of planning data and information within and throughout the region, state, nation and integrating GIS applications with data and other modeling tools , and generating useful GIS automation for mapping and analysis.

TASKS

1. Regional Traffic Model Operation, Update, Maintenance, Enhancement, and Micro-Simulation.
2. Participate with the Napa-Solano Travel Demand Modelers Technical Advisory Committee to:
 - i. Establish procedures among its members to update model data.
 - ii. Refine, update and maintain regional traffic model.
2. Calculate current and future traffic conditions and integrate into Performance report and Regional Transportation Plan.
3. Coordinate with member agencies and project development team activities for major corridor and intersection assessments as requested and board approved.
4. Provide data for the North County Route 101 Corridor Study.
5. Calculate traffic conditions, vehicle miles traveled and other measures of performance based upon various land-use growth and funding scenarios for integration into the RTP Note: these efforts are charged to those respective work elements. Identify projected deficiencies in the regional roadway network for RTP (WE 5000) project considerations.
6. Improve or expand traffic model to provide the following capabilities:
 - i. Air quality conformance requirements,
 - ii. smart growth (4D) analysis refinements,
 - iii. land use scenario refinements, and
 - iv. update future-year model to 2035 or beyond,
 - v. integrate other transportation modes including transit, bikes, rail and pedestrians and
 - vi. develop turn-key quantifiable outputs to inform stakeholders, public, and decision makers.
7. Generate Regional Traffic Model results for input into Air Quality Model (EMFAC).
8. Manage consultant contract to improve and upgrade Regional Traffic Model.
9. Provide forecasting methodology, programming, and data/statistics support such that regional growth estimates are sound, and set the standard for forecasting practices.
10. Evaluate land use and community demographic analysis, including population, employment, and household attributes related to congestion and transportation management.
11. Enhance analytical capability and accuracy of performance measurements for regional transportation plan/environmental impact report.

Products	Beginning Date	Ending Date
Input into draft plans, studies, and projects	Ongoing	
Continue State Route 29 Corridor Study	Ongoing	
Maintain and improve traffic model	Ongoing	
Document outreach meetings and outreach efforts	Ongoing	
Develop consensus regional growth estimates and forecasts	Ongoing	
Develop data models based upon population growth, employment, transit usage	Ongoing	
Collaborate with MPO's/state agencies to improve forecasting data sources, methodology, assumptions, and general approach	Ongoing	

ESTIMATED STAFF HOURS:	140
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Fund Source(s)
Transportation Development Act

Travel Demand and Mobility Management

Both the natural geography and desire to preserve agricultural lands has allowed Napa County to retain its mostly rural character and limit expanding its transportation highway infrastructure. At the same time, growth in the southern portion of the county and the county's expanding tourist economy have contributed to traffic congestion on the County's roadway system. While an expanded roadway is cost prohibitive given funding constraints, it is also not desired in many parts of the county. So to, a large portion of our community either cannot drive (youth, some disabled and elderly, and low income populations) while others choose not to. These two factors create additional opportunities and challenges to encourage non-auto use and provide additional resources for individuals that cannot drive.

Travel Demand primarily focuses on encouraging individuals to switch from single occupancy auto mode to another mode. In that endeavor, NCTPA partners with Solano Transportation Authority (Solano Napa Commuter Information) to disseminate information about other modes such as transit and van pools. NCTPA is also a partner with CalVans which provides van pool services for farm workers. Internally, NCTPA has employed demand management by expanding the VINE and creating promotional opportunities to encourage greater transit ridership. NCTPA further works with Napa Bike, the Vine Trail, and its partnering jurisdictions to encourage bicycling and walking.

Travel demand may also entail employ certain technologies to improve system operations. This could include corridor management which employs signal timing, traffic alerts, changeable message signs, ramp metering and other techniques that improve traffic flow or minimize congestion.

NCTPA's Mobility Management programs improve mobility for members of the community that cannot drive. The concept is to pair an individual with the right solution. NCTPA partners with its jurisdictions and a number of non-profit organizations to provide a number of mobility options including fixed route transit, paratransit, shared vehicle program, subsidized taxi scrip, and mileage reimbursement.

These programs aim to:

- Facilitate the transportation choices for travelers
- Encourage mode switch from auto to other modes
- Improve system operations (through alternative modes)
- Enhance emergency response by public safety officials
- Support investment decisions

Work Elements Included in this Section:

Alternative Transportation Programs	MM – 01	41
Mobility Management Programs	MM – 02	44

ABSTRACT

In an effort to promote residents and visitors to use alternative transportation modes, NCTPA will place an emphasis on promoting non-auto alternatives. NCTPA will offer resources and incentives that encourage a modal switch from single occupancy to other modes.

For Commuters, NCTPA contracts with the Solano Transportation Agency (STA) to provide the Napa region rideshare program.

Three Commuter express bus routes offer single occupancy vehicle alternatives for riders commuting south into the Bay Area (Route 29 express), west into Sonoma County (Route 25) and east into Solano county (Napa-Solano Express Route 21).

Through a joint effort between NCTPA and the California Vanpool Authority (CalVans), agricultural workers have an option for a safe, reliable vanpool ride to and from workplaces throughout the valley.

Tasks

The FY 2014-15 Alternative Transportation Work Element includes the following major elements:

1. Expand employer outreach in a targeted marketing effort.
2. Provide the general public with personalized rideshare, transit, and other non-drive alone trip planning through teleservices, internet and through other means. Continue to incorporate regional customer service tools such as 511 and 511.org.
3. Market directly to commuters – with outreach campaigns at the worksite. (Including Regional Routes 21, 25 & 29)
4. Monitor and assist STA for the following tasks:
 - Develop an online communication package for employers that can be used to inform employees about commute alternatives via the internet/intranet. Coordination with Napa County Transportation Planning Agency (NCTPA), chambers of commerce, and other business organizations.
 - Supplement existing Solano Express website interactive map with interactive maps of Napa local transit services and/or other web-based features.
 - Develop and implement a countywide Napa Commute Challenge through the larger employers in Napa County.
 - Campaign with regional vanpool programs and share resources in a collaborative vanpool support system that provides assistance with vanpool formations and retention.
 - Conduct an efficiency analysis on the Rideshare program effectiveness.
 - Provide customers with alternative mode transportation information.
5. Create sub-recipient agreement and monitor regular vanpool program for Agricultural Workers (CalVans).
6. Work cooperatively with other NCTPA's programs to provide information and materials about the Agency's services.
7. Review, re-assess and monitor program as appropriate to implement future planning.

8. In cooperation with jurisdictions, update and maintain the Countywide Bicycle and Pedestrian Plans.
9. Provide technical assistance and review local project planning documents to ensure best bicycle, pedestrian and transportation demand management practices are being followed.
10. Review and incorporate new federal and state policies and emerging design concepts on bikeway and pedestrian planning, focusing on their safe integration into the surface transportation system.
11. Facilitate implementation of the Regional Transportation Plan Regional Bicycle Plan through our local plans, proposed projects and proposed capital improvement programs and grants.
12. Coordinate and review applications for bicycle and pedestrian funding.
13. Cooperate with jurisdictions to monitor system completion and maintain a current GIS version of the system, accessible on the internet.
14. Work with jurisdictions to ensure coordination and provision of bikeways and trails that extend across jurisdictional boundaries within the county and between counties, and insure integration into major roadway and highway maintenance and improvement projects.
15. Coordinate with Caltrans, the Metropolitan Transportation Commission, local jurisdictions, and transit agencies to ensure that planning of roadways, highways (particularly interchanges and intersections) and transit facilities consider the needs of all travelers, especially via use of the regional "Complete Streets Checklist" administered by MTC.
16. Coordinate and participate with bicycle and pedestrian advisory groups including the NCTPA Active Transportation Advisory Committee, local Bicycle and Pedestrian Advisory Committees, the Napa County Bicycle Coalition and the Regional Bicycle Working Group, The Napa Vine Trail Coalition, and the Regional Pedestrian Committee to remain informed regarding issues of interest to local bicyclists and pedestrians and keep them informed of proposed plans and projects.
17. Provide technical assistance to jurisdictions in preparing bicycle transportation plans.
18. Prepare bikeway priorities for integration into Regional Transportation Plan (RTP), grant programs and the Regional Transportation Improvement Program (RTIP).
19. Collaborate with other bicycle groups to identify impediments to bicycle commuting, including bike/transit trips.
20. Coordinate with other agencies' bicycle promotions.
21. Maintain County-wide bike maps in print.
22. Partner with other organizations to highlight non-auto transportation.
23. Work with the Solano Napa Commuter Information program and major employers in Napa County to promote vanpooling.
24. Serve as project sponsor for selected active transportation (bicycle and pedestrian) projects, such as the Solano Avenue segment of the Napa Valley Vine Trail.
25. Explore new technologies for records and management system.

Products	Beginning Date	Ending Date
Quarterly progress reports, invoice and billings to	July 2014	June 2015
Alternative Transportation Programs above	July 2014	June 2014
Rideshare Programs above	July 2013	June 2014

ESTIMATED STAFF HOURS: 880

Fund Source(s)
Transportation Development Act
FTA Section 5316 JARC
Surface Transportation Program
Special Grant Funds



Mobility Management Programs (Special Needs Populations)
Work Element MM-02

NEW

ANNUAL

ABSTRACT

The agency provides five specific mobility management programs design to serve special needs populations. These are ADA Paratransit, Shared Vehicle Program, Taxi Scrip Program, Transit Ambassador Program and a newly established Mileage Reimbursement Program.

TASKS

1. Respond to program inquiries
2. Perform/process ADA Enrollments and renewals
3. Perform/process Shared Vehicle enrollments and scheduling
4. Perform/process taxi program enrollments
5. Perform/process Mileage Reimbursement enrollments and referrals
6. Perform/process Transit Ambassador and Trainee enrollments
7. Provide, update and maintain program applications, records, contracts and data bases
8. Perform background checks as appropriate
9. Provide training for program participants as appropriate
10. Maintain records & provide all required reports
11. Produce program materials
12. Coordinate travel training assignments
13. Coordinate and facilitate vehicle maintenance and assignments
14. Process invoices for payment as appropriate

Products	Beginning Date	Ending Date
Task 1-14 above	Ongoing	

ESTIMATED STAFF HOURS: 1,824

Fund Source(s)
Transportation Development Act
Federal Transit Administration Section 5307
Federal Transit Administration Section 5317

For Napa County we envision an attractive, flexible, fully integrated transportation system, with a broad range of options and modes, enabling individuals and goods to move throughout the county in an efficient manner. The provision of efficient, affordable and accessible public transit is an integral part of that vision.

From customized community shuttles to more traditional fixed-route public bus service, NCTPA plans and operates a host of public transit services throughout the county. Elements in this section encompass on-going transit activities, one-time focused initiatives, and unique transportation programs of the agency.

Elements Included in this Section:	Work Element	Page
Transit Administration & Operations	PT – 01	46
Public Transit Projects List	PT – 02	47
Transit Asset Management	PT – 03	48



ABSTRACT

NCTPA is responsible for the provision of fixed route, paratransit and specialized transit services within Napa County. On-going activities associated with the administration of these programs appear below. Individual initiatives of significance appear as separate work elements under this section.

TASKS

1. Manage the transit service contract and performance standards for VINE, Vine Go and community shuttles.
2. Facilitate resolution of transit related concerns identified by member agencies and/or public.
3. Managerial oversight of Taxi, Shared Vehicle, Transit Ambassador, Mileage reimbursement and Contract Transportation programs.
4. Respond to and resolve service and support requests from the general public, passengers, and NCTPA partner agencies.
5. Conduct 5310, 5316, 5317 project solicitation process.
6. Submit all required reports within scheduled due dates.
7. Monitor and review transit performance standards as defined by the Short Range Transit Plan (SRTP) and Transportation Development Act and Federal Transit Administration audits.
8. Oversight of ADA certification process, database, and service policies and implementation.
9. Conformity with federal, state and local regulations as it pertains to transit service provision
10. Staff support to transit and paratransit advisory groups.
11. Check transit operators' compliance with the Americans with Disabilities Act (ADA) requirements for all forms of public transportation.
12. Facilitate improving fixed-route bus stop amenities including: benches, informational (provider, destination, time points, applicable fares etc.) and directional signage, lighting, shelters, safety and security provisions, and compliance with applicable ADA standards.
13. Facilitate transit-related Intelligent Transportation Systems (ITS) improvements included in the ITS Strategic Plan (including security alarms, smart fare cards, integrated system transfers, global positioning systems, schedule adherence, and passenger information in real time at major stops or on-line postings).
14. Attend transportation program workshops and training seminars including CalACT, APTA, CTA, and Caltrans' sponsored workshops for small urban and rural operators.
15. Identify ways to minimize operational costs and improve the overall efficiency of the public transportation functions or services.
16. Incorporate transit planning statistics and performance data updates into regional transportation planning studies and plans.
17. Increase access, usability, efficiency, effectiveness, safety and security of transit services.
18. Design and implement system/service improvements for VINE family of transit services.
19. Leadership, direction and oversight of various transit projects (see project list PT-07).
20. Participate in local, regional, and state transit oriented committees/organizations.

Products	Beginning Date	Ending Date
See project listing in Element PT-02	July 2014	Ongoing

ESTIMATED STAFF HOURS: 1,396

Fund Source(s)
Transportation Development Act
Federal Transit Administration

Public Transit Project List **NEW** **ANNUAL**
Work Element PT-02

ABSTRACT

In 2014-15, progress on the following major transit related projects is anticipated.

Projects	Beginning Date	Ending Date
Bus Shelter on Soscol at Lincoln & Soscol		June 2015
POD Restraint System		June 2015
ITS (CAD/AVL) Project		Multi-year
APC Project and FTA/NTD Certification		June 2015
Clipper Implementation	2012	Nov 2014
Route 12 Implementation		June 2015
Changes in Route 10/11 service		June 2015
Point of Sale System		June 2015
Napa Valley College Bus Shelter		June 2015

ESTIMATED STAFF HOURS: 2,048

Fund Source(s)
Transportation Development Act
Federal Transit Administration
State Transit Administration
Prob. 1B PTMISEA
Prob. 1B CHSG

**Transit Asset Management
Work Element PT-03**

NEW

ANNUAL

ABSTRACT

The VINE transit system owns almost \$29 million in critical assets. These assets were procured using public funding mechanisms. As part of its fiduciary responsibility to protect these investments, NCTPA will be implementing a new State of Good Repair program that will use the most recent technology to manage its manage, schedule maintenance, in order to extend and/or optimize each asset’s useful life in order to reduce the agency’s maintenance and recapitalization costs. State of Good Repair techniques have been used by a number of private-sector and government agencies. As part of MAP-21, the current Federal Transportation Authorization, public transit agencies receiving federal funds must bring their maintenance standards up to new standards. Establishing protocols that meet the needs of NCTPA and comply with this new mandate is an agency priority over the next year.

TASKS

1. Transportation Asset Management Policy
2. Transportation Asset Management Plan.
3. Update the Regional Transportation Investment Policy to incorporate the new TAM policy.

Products	Beginning Date	Ending Date
Purchase Transit Asset Management software	TBD	
Monitor Transit Asset Management	Ongoing	

ESTIMATED STAFF HOURS: 170

Fund Source(s)
Transportation Development Act

Communication and Representation

As a Joint Powers Authority, NCTPA is tasked with unique obligations, a responsibility to inform and engage its member agencies and the public in the development of policies, programs, plans and services and to represent the interests of the jurisdictions and residents of Napa

As part of this responsibility, NCTPA engages a number of funding agencies and industry groups. The common threads that link these activities are communication, public participation, consensus development, due process, and advocacy. Elements in this section represent how NCTPA informs, supports, represents and connects with the public and other agencies and associations integral to successfully achieving the goals and meeting the responsibilities of the organization.

Pursuant to the roles and powers assigned in its Joint Powers Agreement (JPA), NCTPA plays an important role in providing leadership and programming designed to meet statutory requirements and move our jurisdiction forward in addressing issues of sustainability.

Elements Included in this Section:	Work Element	Page
Legislative Advocacy	CR – 01	49
Regional/ Sub-regional Coordination & Assistance	CR – 02	50
Public Participation, Information and Support	CR – 03	51
Marketing	CR – 04	55



ABSTRACT

NCTPA coordinates with its JPA partners and funding agencies in support of a robust multi-modal transportation network. This requires establishing and nurturing relationships with a number of governmental agencies and non-profit organizations. To accomplish this NCTPA staff rely on a number of industry and related organizations, serving on committees for these organization and for regional government, as well as establishing connections with state, and federal governments.

NCTPA develops and implements a legislative program related to a full range of issues under consideration by U.S. Congress or the California Legislature related to the roles and responsibilities of the NCTPA to assure that the best interests of all of the people of the region are addressed, including the General Public, local government agencies and interest organizations.

NCTPA’s primary responsibility is to the citizens of Napa County. NCTPA staff relies heavily on the media to provide information agency activities through press releases and media articles.

TASKS

1. Attend intergovernmental meetings and participate in industry organizations.
2. Foster relationships with regional, state, and federal funding partners.
3. Formulate and communicate positions of legislative proposals when appropriate.
 Note: State and federal funds *will not be used* for contracted lobbying efforts.
4. Develop annual State and Federal Legislative programs.
5. Review legislation, adopt positions and provide information to State and Federal legislators.
6. Prepare monthly legislative status reports.
7. Monitor and evaluate legislative proposals on issues of regional and local impact.
8. Provide information to the public about NCTPA activities working with members of the press.

Products	Beginning Date	Ending Date
Annual State and Federal Legislative programs	Ongoing	
Review draft legislation	Ongoing	
Year-end Legislative Report	Ongoing	
Press releases and published reports as needed	Ongoing	

ESTIMATED STAFF HOURS: 180

Fund Source(s)
General Fund

ABSTRACT

NCTPA provides its member jurisdictions with ongoing technical assistance of a varied type which aide them in their planning and funding of transportation improvement and programs. This includes, but is not limited to monitoring and tracking project submittals to the Metropolitan Transportation Commission, Federal Highway Administration, Caltrans, and Bay Area Air Quality Management District.

TASKS

1. Data generation, procurement and dissemination that are needed by member governments in preparing grant applications, developing specific studies, or local projects.
2. Grant preparation assistance either in securing information on various grant programs, developing the grant information requirements, or preparing, submitting and following up on grant review and progress.
3. Staff training of and assistance to local agencies in meeting federal requirements by holding workshops and briefing sessions.
4. Legislative assistance. This can include securing information on various pieces of legislation appearing before legislative committees, or working with legislators in preparing and developing specific pieces of legislation that would benefit the member jurisdictions; however, this should not be construed as engaging in lobbying activities.
5. Upon request provide information to State and Federal agencies on transportation policy issues, continue to monitor, evaluate and comment upon State and Federal legislation dealing with transportation that is of concern and importance to this region.
6. Assist monitor agencies to complete procedural and administrative requirements and assist with issue resolution with Caltrans, CTC, FHWA, FTA and resource agencies.
7. Participate in the Association of Metropolitan Planning Organizations (AMPO), COG Directors Association of California (CDAC), California Transportation Commission (CTC), California Transit Association (CTA) and the California Association of Coordinated Transit (CalACT).
8. Coordinate with Caltrans, other COG’s, COG statewide committees, other statewide addressing issues of state and regional interest including State and Federal legislation. Federal funding implementation and reauthorization, state and federal transportation finance, Project Development, Project Programming, and Environmental and Project Delivery Streamlining.
9. Participate in state associations such as CalACT and the California Transit Association.

Products	Beginning Date	Ending Date
Variable – depends on work requested	As needed	

ESTIMATED STAFF HOURS: 370

Fund Source(s)
Transportation Development Act
General Fund
Local Contributions

ABSTRACT

To enhance public knowledge, NCTPA hold public meetings, issues press releases, and invites public participation in the state and regional transportation planning process. NCTPA acknowledges the particular needs of Napa’s communities of concern. These communities include low income, minorities and disabled populations. NCTPA has enhanced its capabilities in recent years to ensure that the agency is adequately communicating opportunities to provide input on NCTPA plans, programs, and policy discussion and to make a concerted effort to understand, acknowledge, and address the transportation needs of these populations.

Title VI

Title VI of the Civil Rights Act of 1964 is the Federal Law that protects individuals from discrimination on the basis of their race, color, or national origin in programs that receive Federal financial assistance.

NCTPA’s Title VI Program ensures that no person is excluded from participation in, denied the benefit of, or subjected to discrimination on the basis of race, color, or national origin under any programs that receive federal funding (as provided by Title VI of the Civil Rights Act of 1964 and the Civil Rights Restoration Act of 1987).

Every effort is made to ensure all of NCTPA’s programs and activities take under consideration the needs of all of its constituents.

TASKS

1. Prepare media releases, public hearing notices and Rider Alerts, identifying agency activities and proposals. Assure special attention is granted in news releases, notices, etc. for minority, low income, disabled, and other under-represented (i.e. elderly, disabled, minorities; Black, Latino/Hispanic, Asian American, American Indian/Alaskan Native, and Pacific Islander) or special needs groups and to extend transportation planning to communities not engaged in discussions.
2. Publicize opportunities for local and state funding/grants via web-site, produce bi-monthly newsletter, advisory committee meeting dates and agendas, staff reports and notifications.
3. Maintain active citizen advisory committees reviewing and providing comments on draft board agenda items.
4. Maintain active citizen advisory committee reviewing and providing comments on any decision making or changes to the local transit system.
5. Facilitate project and corridor study reviews with interested groups and member agencies.
6. Provide an active citizens outreach for the disadvantaged and transit dependent and/or coordinate with the Economic Opportunity Commission (EOC) for Latino/Hispanic and homeless populations and the Area Agency on Aging to reach the elderly. Maintain active citizen advisory committee reviewing and providing comments on the Americans with Disabilities Act, changes in regulations.
7. Include outreach to school districts and local agencies and non-profits.
8. Participate in public speaking engagements to provide community outreach and education regarding agency activities.
9. Support the provision of public access to NCTPA Board meetings through public access television. Prepare Annual summary of the activities and accomplishments of the agency.

10. Meet with traditionally under-represented communities/leaders (i.e. elderly, disabled, minorities; Black, Latino/Hispanic, Asian American, American Indian/Alaskan Native, and Pacific Islander) and hearing and speech impaired.
11. Develop effective public participation strategies. As appropriate, acknowledge and seek to overcome linguistic, cultural, institutional, geographic, and other barriers to meaningful participation, and incorporate active outreach to affected groups.
12. When developing a project, consider relevant public health data and industry data concerning the potential for multiple or cumulative exposure to human health or environmental hazards in the affected population and historical patterns of exposure to environmental hazards, to the extent such information is reasonably available. Also consider these multiple, or cumulative effects, even if certain effects are not within the control or subject to the discretion of the agency proposing the action.
13. When developing a project consider the composition of the affected area to determine whether minority populations, low-income populations, or Indian tribes are present in the area affected by the proposed action, and, if so, whether there may be disproportionately high and adverse human health or environmental effects on minority populations, low-income populations, or Indian tribes.
14. Create awareness of statutory non-discriminatory requirements.
15. Maintain a systematic and ongoing public involvement process that engages communities affected by transportation projects.
16. Identify potential discriminatory impacts early. Early detection can often minimize and reduce negative impacts to minority and low-income populations and delays to project delivery.
17. Avoid, eliminate or minimize adverse impacts.
18. Make required revisions in Public Participation Plan.
19. Provide a safe, accessible, and well publicized forum for communicating and responding to Title VI complaints.



Products	Beginning Date	Ending Date
Newsletters, press releases, public hearing notices, outreach activities, maintain website	Ongoing	
Comments and position statements on draft plans, and documents	Ongoing	
Public Access to Board meetings	Ongoing	
Document meetings with traditionally underrepresented communities/leaders	Ongoing	
Inform and involve stakeholders in environmental planning processes	Ongoing	
Hold periodic workshops on environmental justice and environmental mitigation as it relates to the RTP	Ongoing	
Stakeholder and community forums/ presentations	Ongoing	
Update environmental compliance procedures	Ongoing	
Prepare appropriate environmental documentation for Regional Transportation Plan amendments	Ongoing	
Environmental documentation	As needed	

ESTIMATED STAFF HOURS: 492

Fund Source(s)
Transportation Development Act
General Fund

ABSTRACT

Public awareness regarding the role and activities of the agency is paramount to community participation, collaboration, and support required to fulfill our organizational purpose. In addition, as it relates to transit services, specific marketing activities are essential to enhancing the utilization of public transit.

TASKS

1. Develop and implement marketing campaigns for transit services.

Products	Beginning Date	Ending Date
On-going marketing activities	Ongoing	Ongoing

ESTIMATED STAFF HOURS: 258

Fund Source(s)
Transportation Development Act
General Fund

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Appendix A: OWP Staff Hours 2014-15

AGENCY ADMINISTRATION		ANNUAL STAFF HOURS
AA – 01	Overall Work Program Development & Monitoring	100
AA – 02	Agency Administration and Support	8,426
AA – 03	Human Resources Management	2,080
AA – 04	Grants and Capital Projects Administration	910
AA – 05	Finance Administration	2,680
AA – 06	Transportation Development Act Administration	120
AA – 07	Audits	300
AA – 08	VINE Policies	140
AA – 09	Measure T Planning & Coordination	30
AA – 10	Green Business Program	250
AA – 11	Electric Vehicles Charging Stations Infrastructure	80
AA – 12	Abandoned Vehicle Abatement Program	10
AA – 13	Transportation for Clean Air	280
SECTION TOTAL		15,426
TRANSPORATION PLANNING AND PROGRAMS		
TP – 01	Federal Highway Programming	260
TP – 02	Surface Transportation Program	260
TP – 03	Countywide Strategic Transportation Planning	1,620
TP – 04	Transit System Studies and Updates	936
TP – 05	Active Transportation Plan	1,100
TP - 06	VINE Transit Yard Real Estate Acquisition Management Plan	340
TP – 07	Performance/ Compliance Monitoring	120
TP – 08	Census and Global Information Systems	140
TP – 09	Global Information System (GIS) Development	140
SECTION TOTAL		4,956

		ANNUAL STAFF HOURS
	MULTIMODAL MOBILITY MANAGEMENT	
MM – 01	Alternative Transportation	880
MM – 02	Mobility Management	1,824
	SECTION TOTAL	2,704
	TRANSIT PROGRAM ADMINISTRATION	
PT – 01	Transit Administration & Operations	1,396
PT – 02	Public Transit Projects List	2,048
PT – 03	Transit Asset Management	170
	SECTION TOTAL	3,614
	COMMUNICATION AND REPRESENTATION	
CR – 01	Legislative Advocacy	180
CR – 02	Regional/ Sub-regional Coordination & Assistance	370
CR – 03	Public Participation, Information, and Support	492
CR – 04	Marketing	258
	SECTION TOTAL	1,300
	OWP TOTAL	<u>28,000</u>

OWP Staff Hours Matrix

HOURS														Planner Consultant	TOTAL HOURS	WORK ELEMENT
Executive Director	Finance Manager	Transit Manager	Financial Analyst	Human Resource Manager	Planning Manager	Sr. Planning	Assoc. Planner	Transit Planner (Transit)	Transit Planner (MM)	Admin Tech	Admin Tech/DBELO	Transportation Engineer	Total Employee Hours			
20	80		0	0	0	0	0	0	0	0	0	0	100	100	AA - 01	Overall Work Program Development & Monitoring
1310	300	60	250	300	670	860	840	68	208	1080	2080	400	8,426	8,426	AA - 02	Agency Administration and Support
40	100			1740						200			2,080	2,080	AA - 03	Human Resources Management
10	300		240				60					300	910	910	AA - 04	Grants and Capital Projects Administration
	590		1250							800		40	2,680	2,680	AA - 05	Finance Administration
	80		40										120	120	AA - 06	Transportation Development Act Administration
	200		100										300	300	AA - 07	Audits
			140					20					160	160	AA - 08	VINE Policies
10	10				10								30	30	AA - 09	Measure T Planning & Coordination
					250								250	250	AA - 10	Green Business Program
	40											40	80	80	AA - 11	Electric Vehicles Charging Stations Infrastructure
	10												10	10	AA - 12	Abandoned Vehicle Abatement Program
					140	140							280	280	AA - 13	Transportation for Clean Air
80					80	20	80						260	260	TP - 01	Federal Highway Programming
80					80	20	80						260	260	TP - 02	Surface Transportation Program
					320	100	300						720	960	TP - 03	Countywide Strategic Transportation Planning
			312					604					916	916	TP - 04	Transit System Studies and Updates
					200	600	300						1,100	1,100	TP - 05	Active Transportation Plan
140	160		40										340	340	TP - 06	VINE Transit Yard Real Estate Acquisition Management Plan
	20			20	40	40							120	120	TP - 07	Performance/ Compliance Monitoring
								40				100	140	140	TP - 08	Census and Global Information Systems
								40				100	140	140	TP - 09	Global Information System (GIS) Development
40					40	140	300	60				300	880	880	MM - 01	Alternative Transportation Programs
			104			60	100		1560				1,824	1,824	MM - 02	Mobility Management Programs
			772					520	104				1,396	1,396	PT - 01	Transportation Administration & Operations
			624					624				800	2,048	2,048	PT - 02	Public Transit Projects List
	150		20										170	170	PT - 03	Transit Asset Management
180													180	180	CR - 01	Legislative Advocacy
80					210	80							370	370	CR - 02	Regional/ Sub-regional Coordination & Assistance
80		104		20	40	20	104	104					492	492	CR - 03	Public Participation, Information, and Support
10	40	104							104				258	258	CR - 04	Marketing
2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	27,040	960	28,000	

Glossary of Acronyms

AB 32	Global Warming Solutions Act
ABAG	Association of Bay Area Governments
ADA	American with Disabilities Act
BAAQMD	Bay Area Air Quality Management District
AVAA	Abandoned Vehicle Abatement Authority
BART	Bay Area Rapid Transit District
BATA	Bay Area Toll Authority
BRT	Bus Rapid Transit
Caltrans	California Department of Transportation
CEQA	California Environmental Quality Act
CIP	Capital Investment Program
CMA's	Congestion Management Agencies
CMAQ	Congestion Mitigation and Air Quality Improvement Program
CMP	Congestion Management Program
CTC	California Transportation Commission
DOT	Federal Department of Transportation
EIR	Environmental Impact Report
FAS	Federal Aid Secondary
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
FY	Fiscal Year
GHG	Greenhouse Gas
HBP	Highway Bridge Program
HBRR	Highway Bridge Replacement and Rehabilitation Program
HIP	Housing Incentive Program
HOT	High Occupancy Toll
HOV	High Occupancy Vehicle
HR3	High Risk Rural Roads
HSIP	Highway Safety Improvement Program
HTF	Highway Trust Fund
IFB	Invitation for Bid
ITIP	State Interregional Transportation Improvement Program
JARC	Job Access and Reverse Commute
LIFT	Low-Income Flexible Transportation
LOS	Level of Service
MPO	Metropolitan Planning Organization
MTC	Metropolitan Transportation Commission

MTS	Metropolitan Transportation System
NCTPA	Napa County Transportation and Planning Agency
NEPA	National Environmental Policy Act
NOC	Notice of Completion
NOD	Notice of Determination
NOP	Notice of Preparation
NVTA	Napa Valley Transportation Authority
OBAG	One Bay Area Grant
PCI	Pavement Condition Index
PDA	Priority Development Areas
PID	Project Initiation Document
PMS	Pavement Management System
PPM	Planning, Programming & Monitoring
Prop. 42	Statewide Initiative that requires a portion of gasoline sales tax revenues be designated to transportation purposes
PSE	Plan, Specification & Estimate
PSR	Project Study Report
PTA	Public Transportation Account
RACC	Regional Agency Coordinating Committee
RFP	Request for Proposal
RFQ	Request for Qualifications
RHNA	Regional Housing Needs Allocation
RM2	Regional Measure 2 (Bridge Toll)
RTEP	Regional Transit Expansion Program
RTIP	Regional Transportation Improvement Program
RTP	Regional Transportation Plan
SAFE	Service Authority for Freeways and Expressways
SAFETEA-LU	Safe, Accountable, Flexible, and Efficient Transportation Equity Act-A Legacy for Users
SCS	Sustainable Community Strategy
SHOPP	State Highway Operation and Protection Program
SR	State Route
SRTS	Safe Routes to School
SOV	Single-Occupant Vehicle
STA	State Transit Assistance
STIP	State Transportation Improvement Program
STP	Surface Transportation Program
TCM	Transportation Control measure
TCRP	Traffic Congestion Relief Program
TDA	Transportation Development Act

TDM	Transportation Demand Management or Transportation Demand Model
TE	Transportation Enhancement
TEA	Transportation Enhancement Activities
TEA 21	Transportation Equity Act for the 21 st Century
TFCA	Transportation Fund for Clean Air
TIP	Transportation Improvement Program
TLC	Transportation for Livable Communities
TLU	Transportation Land Use
TMP	Traffic Management Plan
TMS	Transportation Management System
TOD	Transit-Oriented Development
TOS	Transportation Operations Systems
TPI	Transit Performance Initiative
TPP	Transit Priority Project Areas
VHD	Vehicle hours of Delay
VMT	Vehicle Miles Traveled



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Overall Work Program 2014 – 2015

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