



Overall Work Program

Fiscal Year 2017-2018

As a recipient of numerous federal grants for various planning activities, NVTA must 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.

NVTA embraces these tenets and has incorporated into its organizational structure and planning processes procedures to reinforce compliance with federal statute and regulations.



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Profile

Formed as a joint powers exercise in 1998, the Napa Valley Transportation Authority (NVTA) is the designated Congestion Management Agency and Transit Provider for Napa County. In this capacity NVTA 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, NVTA 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 American Canyon, Napa, Yountville, St. Helena, Calistoga, and destinations in Contra Costa, Solano, and Sonoma Counties. Local services are also provided in each of the communities within Napa.

The actions of the NVTA 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 NVTA and provide the administrative structure to implement these responsibilities.

Each year the Napa Valley Transportation Authority prepares an Overall Work Program (OWP) describing the comprehensive planning activities proposed to be undertaken during the next fiscal year using state and federal, and local 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 (3) important objectives:

First, by describing the comprehensive planning and Agency activities to be conducted by NVTA, the OWP 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 NVTA board, its partnering agencies and the general public.

Second, the OWP 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.

Lastly, the OWP serves as documentation to support the various federal and state grants that finance the planning program. The preparation of the current 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 Transportation Commission (MTC), and for member agencies for specific projects being developed on their behalf, as well as local funds from and other agencies and private organizations providing revenues for transportation-related plans and projects.

2017-18 Funding Sources



Federal Highway Administration (FHWA)

Federal Metropolitan Planning Funds
Congestion Mitigation Air Quality Funds (CMAQ)
Active Transportation Funds (ATP)
Surface Transportation Program (STP)



Federal Transit Administration (FTA)

Section 5307 Urbanized Area Formula
Section 5310 Enhanced Mobility for Seniors & Persons
with Disabilities
Section 5311 Non-Urbanized Area (Rural Transit)
Section 5311(f) Intercity Bus Program
Section 5339(b) Buses and Bus Facilities



California Department of Transportation (Caltrans)

Regional Transportation Improvement Program (RTIP) Funds
Planning, Monitoring and Maintenance (PPM) Funds
Low Carbon Transit Operations Program (LCTOP)
Road Maintenance and Rehabilitation Account (Senate Bill 1- SB1)



Metropolitan Transportation Commission (MTC)

Regional Measure 2
Transportation Development Act (TDA)
State Transit Assistance (STA) Funds
One Bay Area Grant (OBAG) 1 & 2



Bay Area Air Quality Management District

Transportation for Clean Air (TFCA)



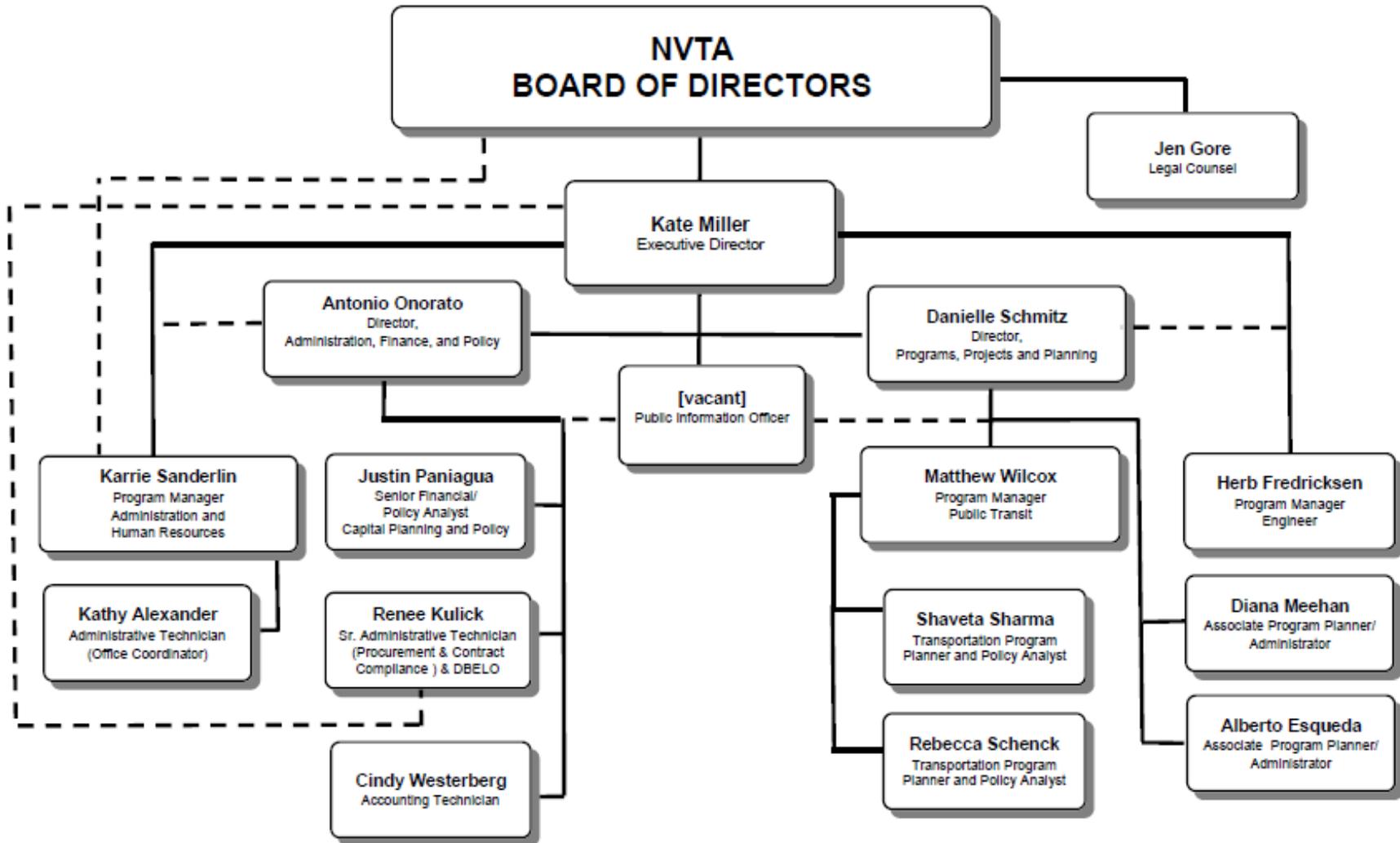
Member Agencies: County of Napa, City of American Canyon, City of Napa, Town of Yountville, City of St. Helena and City of Calistoga



Napa Valley Vine Trail Coalition

Vine Trail Contributions

NVTA Organizational Chart



How to Read this Document

The comprehensive work program for FY 2016-17 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, NVTA derives its existence, authority and the scope of its activities from the Joint Powers Agreement (JPA). The JPA identifies three (3) areas of “purpose” and twenty-one (21) 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.

Work Elements

Many work elements within this OWP recur annually. They represent ongoing tasks and planning processes that are essential to NVTA'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 NVTA's responsibilities as the region's transportation planning agency. Since transportation planning and programming functions dominate the scope of NVTA's work program, most work elements reflect NVTA'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 alternatives modes of 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 and Fixing America's Surface Transportation (FAST) have continued these eight (8) themes and they continue to guide planning efforts by MPOs and state planning agencies. These factors were again carried forward into the Fixing America's Surface Transportation Act (FAST Act), with the addition of two, new factors. The eight (8), original planning factors to be considered in the planning process are:

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.

The two, new factors added by the FAST Act are:

9. Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation;
10. Enhance travel and tourism.

NVTA undertakes initiatives to maintain 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.

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Timesheet/Payroll Information: CMA Administration
Project/Grant: CMA_Admin

Timesheet/Payroll Codes	Description
LEAVE_830	Leave Time
AGENCY_ADMIN	General Support
AUDITS	Audits
FINANCE	Finance Administration
FIN_ANALYSIS	Financial Analysis
GRANTS_ADMIN	Grants Administration
HR	HR Management
MEASURE_T	Measure T Admin
OWP_ADMIN	OWP Admin
POLICY	Policy Admin
PROJECT_MGMT	Project Management
TDA	TDA and STA Admin
TRANSIT_ADMIN	Transit Administration

Overall Work Program
Work Element AA-01

NEW

ANNUAL

To manage, support, coordinate and implement the Overall Work Program (OWP) 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 2017-18 OWP.
6. Prepare FY 2018-19 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: 40

Fund Source(s)
 Transportation Development Act

Payroll Code(s)	
Project/Grant	CMA_ADMIN
Activity ID	OWP Admin
Resource Cat	OFUND
Resource Sub-Cat	GENRL

Agency Administration
Work Element AA-02

NEW

ANNUAL

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

TASKS

1. Support NVTB 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 NVTB website for member agency, Board, and public consideration.
7. Maintain office filing systems, facility access and key control.
8. Maintain and administer office computer network.
9. Oversight of office facility operations and maintenance.
10. Maintain, monitor, track and replenish equipment/office supplies.
11. Maintain, review and streamline all NVTB publications.
12. Maintain, inventory, replenish and issue transportation passes to authorized agencies.
13. Review, track and disseminate all incoming correspondence.
14. Maintain publication archive. 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:	9,270
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Fund Source(s)
Transportation Development Act
One Bay Area Grant 2

Payroll Code(s)	
Project/Grant	CMA_ADMIN
Activity ID	OWP Admin
Resource Cat	OFUND
Resource Sub-Cat	GENRL

Human Resources
Work Element AA-03

NEW ANNUAL

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, NVTA’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 health records
5. 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)
6. Manage personnel issues.
7. Conduct personnel recruitments.
8. Revise and distribute Employee Handbook and update policies and procedures as required and monitor compliance.
9. Manage performance assessment process.
10. Facilitate on-going staff training.
11. Payroll and benefit processing and analysis.
12. Assess employee and organizational needs, implement training and development program
13. General staff supervision.
14. 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: **1,070**

Fund Source(s)
 Transportation Development Act

Payroll Code(s)	
Project/Grant	CMA_ADMIN
Activity ID	HR
Resource Cat	OFUND
Resource Sub-Cat	GENRL

Grants and Capital Projects
Work Element AA-04

NEW ANNUAL

The agency acquires 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 and capital funding sources.
2. Monitor program and grant regulations for new or revised requirements.
3. Seek grant funding opportunities to meet transportation needs.
4. Prepare grant applications, scopes of studies or pilot projects and requests for proposals.
5. 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.
6. Manage capital procurement and related RFP's/RFQ's/IFB's. Manage contracts for capital projects.
7. Maintain and update agency resource files and/or data bases for project tracking.
8. File required state and federal financial and milestone reports.
9. Track project revenues and expenses.
10. Strategically match grant funding opportunities to applicable projects.
11. Submit all required reports within scheduled due dates.
12. Track progress of grant funded projects to assure milestones are achieved.
13. Establish agency annual goals for the participation by Disadvantage Business Enterprises (DBE).
14. Prepare periodic reporting to state and federal agencies on DBE compliance.

Products	Beginning Date	Ending Date
TrAMS Grant Application Process		
FTA TrAMS-web Reporting	Quarterly	On-going
State Planning, Programming, and Monitoring	Annual	On-going
TFCA grants, reporting and call for projects	Annual/Quarterly	Ongoing
CMA block grant call for projects	Annual	Ongoing
LCTOP reporting	Semi-Annual	Ongoing
National Transit Database	Monthly/ Annual	Ongoing
Caltrans DBE Semi-Annual Reports	Apr and Oct	On-going

ESTIMATED STAFF HOURS: 1,440

Fund Source(s)
TDA/ STA
Federal Transit Administration (FTA)
Transportation for Clean Air (TFCA)
Federal Highway Administration (STP)
Planning, Programming, and Monitoring (PPM)
Special or one-time grant funds
Low Carbon Transit Operations Program (LCTOP)

Payroll Code(s)	
Project/Grant	CMA_ADMIN
Activity ID	GRANTS_ADMIN
Resource Cat	OFUND; FED; STATE
Resource Sub-Cat	GENRL

Finance Administration
Work Element AA-05

NEW

ANNUAL

As a steward of public funds, NVTAs 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	
Biennial Budget cycle for FY18-19 and FY19-20	December 2017	June 2018
Budget preparation meetings with Board of Directors	Feb 2018	Mar 2018
Finalize budget for upcoming fiscal years		June 2018
Administer NVTAs bi-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:	3,010
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Fund Source(s)
Transportation Development Act
Federal Highway Administration

Payroll Code(s)	
Project/Grant	CMA_ADMIN
Activity ID	FINANCE
Resource Cat	OFUND
Resource Sub-Cat	GENRL

**Transportation Development Act
Work Element AA - 06**

NEW ANNUAL

The Transportation Development Act (TDA) provides two (2) 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. NVT A 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
TDA Allocation instructions and application	Apr 2017	
State Controller’s Report	Sep 1, 2017	Oct 13, 2017
TDA-3 Project Programming	June 1, 2017	Oct 31,2017
Audit Schedule: FY14/15 and FY15/16	TBD	
Productivity Improvement Program	Annual	Ongoing

ESTIMATED STAFF HOURS: 40

Fund Source(s)
Transportation Development Act

Payroll Code(s)	
Project/Grant	CMA_ADMIN
Activity ID	TDA
Resource Cat	OFUND
Resource Sub-Cat	GENRL

Audits
Work Element AA-07

NEW ANNUAL

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 NVTAs 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.

TASKS

1. Submit audits to County Auditor, MTC, and State Controller.
2. Submit annual “Reports of Financial Transactions” to State Controller.
3. Administer contract to prepare NVTAs fiscal and compliance audits.
4. Contract with independent auditor and submit scheduled performance audits.
5. Submit performance audit schedule to Caltrans for future years.
6. Assess progress made in implementing triennial performance audit recommendations, especially the most recent audits for the NVTAs, the Transit Authority.
7. Seek strategies to streamline the number of Performance Audits through consolidation where appropriate.
8. Complete and submit scheduled triennial performance audits and performance reviews
9. Monitor implementation of prior triennial performance audit recommendations.

Products	Beginning Date	Ending Date
Preparation of upcoming external audit/CAFR	July	October
Financial auditors field work	August 2017	Sept 2017
Completion of external and single audit		Dec 31, 20XX
State Controller’s reports		October
Prior Performance Audits follow-up	If Needed	

ESTIMATED STAFF HOURS: 300

Fund Source(s)
 Transportation Development Act

Payroll Code(s)	
Project/Grant	CMA_ADMIN
Activity ID	AUDITS
Resource Cat	OFUND
Resource Sub-Cat	GENRL

Policy
Work Element AA - 08

NEW ANNUAL

NVTA serves as a policy body for transportation issues in Napa County. Staff supports this effort by development of draft policies. The draft polices are often an outcome of legislative or regulatory action or are generated with the interest of NVTA member jurisdictions and its funding partners. The member jurisdictions include the County Board of Supervisors and the city/town 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 ancillary services. Since the NVTA 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 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:

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 polices for board consideration.
2. Adoption of Policies
3. Implementation of Policies
4. Monitor outcome of policies

Products	Beginning Date	Ending Date
Stop/Shelter Policy	TBD	TBD
Evaluate APC data	TBD	TBD
Develop draft policy	TBD	TBD
Committee presentations (TAC/CAC/PCC)	TBD	TBD
Implement policy	TBD	
Monitor outcomes	Ongoing	

ESTIMATED STAFF HOURS: 200

Fund Source(s)
 Transportation Development Act

Payroll Code(s)	
Project/Grant	CMA_ADMIN
Activity ID	POLICY
Resource Cat	OFUND
Resource Sub-Cat	GENRL

Measure T
Work Element AA-09

NEW

ANNUAL

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” agency.

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. Measure T will become effective on July 1, 2018.

NVTA DUTIES, RESPONSIBILITIES and APPROVED POWERS

1. Sales Tax Authority
2. Administer Measure T Expenditure Plan
3. Work with jurisdictions of annual MOE reports

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 2018	Ongoing
Prepare and distribute relevant documents	As needed	
Work with jurisdictions on MOE, interagency agreements, and Measure T procedures	As needed	Ongoing

ESTIMATED STAFF HOURS:	390
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Fund Source(s)
Measure T

Payroll Code(s)	
Project/Grant	CMA_ADMIN
Activity ID	MEASURE_T
Resource Cat	OFUND
Resource Sub-Cat	GENRL



NVTA 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:

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State Route 29 Gateway Corridor Improvements	TP – 15	35

Timesheet/Payroll Information: CMA Planning and Programs

Project/Grant: CMA_PLAN_PROG

Timesheet/Payroll Codes	Description
BIKE_PLAN	Bike Plan
CALTRANS_PLAN	Caltrans Planning
CBTP	Community Based Transport Plan
CENSUS	Census Global Infosys
COA	Comp Operational Analysis
COUNTYWIDE	Countywide Plan
EXPRESS	Express Bus Study
HIGHWAY_PROG	Highway Programming
MONITORING	Subrecipient Monitoring
PED_PLAN	Pedestrian Plan
PPM	Plan Prog Monitoring
SR29_AMCAN	SR29 American Canyon
SR29_SR221	SR29-SR221 Soscol Junction
SRTP	Short Range Transit Plan
TFCA	TFCA Admin
TRANSIT_YARD	Transit Yard Planning
TRANS_PLAN	Transportation Planning
VINE_TRAIL	Vine Trail

**Regional Transportation Plan
Work Element TP- 01**

NEW

ANNUAL

Regional Transportation Plan- Plan Bay Area 2040

Regional Transportation Planning entails county-level participation in the development of the Regional Transportation Plan (RTP). The RTP is, along-range (usually a 25-year planning horizon), comprehensive and financially constrained, air quality conformed and updated every four years. It must include a Sustainable Communities Strategy (SCS), be responsive to air quality issues and provide for adequate citizen participation in its development. In the development and preparation of the 2017 RTP, staff actively worked with the Metropolitan Transportation Commission (MTC) and its various committees on the update.

Plan Bay Area 2040 adopted in July 2017 is the current regional transportation plan, charting a course for transportation investment and land-use priorities for the next 25 years. Plan Bay Area 2040 is the Bay Area’s roadmap for:

- Forecasting transportation needs through the year 2040
- Preserving the character of our diverse communities
- Adapting to the challenges of future population growth

The effort grew out of the California Sustainable Communities and Climate Protection Act of 2008 (California Senate Bill 375, Steinberg), which requires each of the state’s 18 metropolitan areas – including the Bay Area – to reduce greenhouse gas emissions from cars and light trucks. Plan Bay Area 2040 is a limited and focused update of the region’s previous integrated transportation and land use plan, Plan Bay Area, adopted in 2013.

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 “Plan Bay Area 2040” and other long-range regional transportation planning processes.
3. 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.
4. Develop and maintain prioritized countywide project lists.
5. Oversee administration of the One Bay Area Grant 1 (OBAG) Program.
6. Oversee administration of the One Bay Area Grant 2 (OBAG) Program.
7. Update the Priority Development Area (PDA) Investment and Growth Strategy and assist local jurisdictions in PDA planning efforts.

Products	Beginning Date	Ending Date
Administer OBAG1 Program	Ongoing	
Administer OBAG 2 Program	Ongoing	
Update PDA Investment and Growth Strategy	Periodically	

ESTIMATED STAFF HOURS: 1,270

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

**Regional Transportation Improvement Program
Work Element TP-03**

NEW

ANNUAL

Regional Transportation Improvement Program (RTIP)

NVTA is responsible for preparing, adopting and submitting a RTIP to the Metropolitan Transportation Commission for consideration and adoption by the California Transportation Commission (CTC) every odd year. The RTIP identifies the region’s transportation programming recommendations for the State Transportation Improvement Program (STIP) that is adopted by the CTC for the five (5) fiscal year period beginning July 1st of every even year. NVTA’s 2016 RTIP was adopted in September 2015 by the NVTA Board of Directors and submitted to the CTC for inclusion into the 2016 STIP.

As part of the management of the RTIP, NVTA may need to make programming amendments to the 2016 RTIP and the STIP. These amendments will need to be reviewed with the public prior to adoption by the Board. Amendments to the RTIP will be done in consultation with the cities, town, county, Caltrans, and the public through the NVTA Technical Advisory Committee. Providing noticed public meetings of the advisory committees and NVTA Board will also provide opportunity for public participation.

In addition, NVTA will develop the 2018 RTIP during the 2017-18 fiscal year. The 2018 RTIP will also be developed in consultation with the cities, town, county, Caltrans, the public, and the NVTA Transportation Advisory Committee (TAC). Public noticed meetings of the advisory committee and NVTA Board will also provide public participation opportunities throughout the planning process. Projects identified in the 2018 RTIP will be consistent with Plan Bay Area 2040 and 2017 Federal Transportation Improvement Program.

TASKS

1. Work with Caltrans District IV, MTC, CTC, and member jurisdictions on the current RTIP and amendments.
2. Ensure consistency between RTIP, FTIP, and RTP.
3. Work with TAC, Caltrans, MTC, and Board of Directors on development of 2018 RTIP list of projects.

Products	Beginning Date	Ending Date
Amend and monitor the 2018 RTIP and projects	As needed	

ESTIMATED STAFF HOURS: 100

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

Payroll Code(s)	
Project/Grant	CMA_PLAN_PRGMS
Activity ID	HIGHWAY_PROG
Resource Cat	OFUND
Resource Sub-Cat	GENRL

Transportation Improvement Plan (TIP)

The TIP is a four (4) 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 MTC is the responsible agency for developing the TIP. It contains all federally funded projects and projects that are deemed regionally significant. MTCs TIP is submitted to Caltrans, FTA, and FHWA and forms a part of the Federal State Transportation Improvement Program (FSTIP).

NVTA also ensures that the general public has full opportunity to participate in the regional planning process, through hearings, meetings and project-specific outreach activities. NVTA 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, NVTA evaluates local project planning documents for system-wide implications, including future traffic levels and alternatives for potential cost savings for integration into the RTP.

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 Program

1. Submit necessary amendments to the 2017 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 NVTA board review.

State Transportation Improvement Program

1. Work with the MTC, to nominate projects for inclusion or exclusion in the STIP.
2. Once projects are programmed, begin the project implementation process to insure timely use of funds.

Products	Beginning Date	Ending Date
Continue to Monitor RTP Projects in the TIP	Ongoing	
Administer the local 2018 STIP process through the RTIP call for projects	July 2017	Ongoing

ESTIMATED STAFF HOURS: 200

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

Payroll Code(s)	
Project/Grant	CMA_PLAN_PRGMS
Activity ID	HIGHWAY_PROG
Resource Cat	OFUND
Resource Sub-Cat	GENRL

Surface Transportation Program

Approximately every six (6) 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 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 the 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 local jurisdictions.

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.
4. Administer STP and CMAQ call for projects under the One Bay Area Program

Products	Beginning Date	Ending Date
Update TIP and related plans and documents	Ongoing	
Monitor the OBAG 2 projects and assist local jurisdictions in meeting project delivery deadlines	Ongoing	

ESTIMATED STAFF HOURS: 560

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

Payroll Code(s)	
Project/Grant	CMA_PLAN_PRGMS
Activity ID	HIGHWAY_PROG
Resource Cat	OFUND
Resource Sub-Cat	GENRL

NVTA conducts strategic planning and programming activities to identify and prioritize transportation projects throughout Napa County and to assist the 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 Vision 2040 Countywide Transportation Plan (CTP) 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. NVTA maintains this program in an effort to improve air quality and maximize the use of existing transportation systems.

TASKS

1. Maintain and update the CTP– “Vision 2040- Moving Napa Forward.”
2. Conduct special studies and/or plans such as a Local Freight Study, Corridor Management Plan, etc.
3. Conduct multi-modal studies of travel behavior.
4. Coordinate with ABAG, MTC, and other jurisdictions on alternative transportation efforts.
5. Coordinate with local and regional air districts on alternative transportation programs
6. Develop and maintain countywide prioritized project list consistent with the region's goals, including reduction in vehicle miles traveled (VMT) and greenhouse gases (GHGs), including multi-modal priorities, as input to the RTP/SCS, TIP, RTIP/STIP, and sales tax expenditure plans. Solicit input from the full range of stakeholders, including local jurisdictions, transit 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.
- 17. Attend MTC committee meetings including Transit Finance Working Group, Programming Development Working Group, Regional Advisory Working Group, and Partnership Technical Advisory Committee meetings.

Products	Beginning Date	Ending Date
Updates to NVTA Strategic Plan "Vision 2040"	Ongoing	Ongoing
Staff report with recommendations	Ongoing	
Maintenance update to the Napa Solano Travel Demand Model	Ongoing	
Participate in Hwy 37 Discussions with North Bay Group	Current	Ongoing
Conduct Special Transportation Studies or Plans	Ongoing	
Countywide Pedestrian Master Plan	Current	January 2017
Express Bus Study	June 2016	2017

ESTIMATED STAFF HOURS:	400
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Fund Source(s)
Transportation Development Act
Federal Transportation Administration
Federal Highway Administration

Payroll Code(s)	
Project/Grant	CMA_PLAN_PRGMS
Activity ID	COUNTYWIDE; CBTP
Resource Cat	OFUND; FED
Resource Sub-Cat	GENRL

Transit Studies
Work Element TP-05

NEW

ANNUAL

NVTA 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's, 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.

FY 2017-18 projects may include but are not limited to:

- Comprehensive Operational Analysis (COA)
- Express Bus Study
- Mobility on Demand applications
- Peak load and capacity/growth estimates
- Shelter priority list/policy
- Emergency and Safety Plan
- 2016-2026 Short Range Transit Plan updates

Products	Beginning Date	Ending Date
Conduct Ridership Surveys	Ongoing	

ESTIMATED STAFF HOURS:	730
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Fund Source(s)
Transportation Development Act
Federal Highway Administration
Special one-time grants

Payroll Code(s)	
Project/Grant	CMA_PLAN_PRGMS
Activity ID	COUNTYWIDE; CBTP
Resource Cat	OFUND; FED
Resource Sub-Cat	GENRL

Active Transportation Program
Work Element TP-06

NEW

ANNUAL

The objectives of the Active Transportation Plan will guide the programming and construction of future projects that will facilitate active forms of transportation in Napa County. NVTA is committed to reducing travel demand through rideshare coordination, employer commute solutions education, and public awareness of alternative modes of transportation. The purpose of this project is to develop a regional Active Transportation Plan. The Plan will identify priority active transportation projects for the County and all cities, to ensure eligibility for the State’s Active Transportation Program (ATP) grant funding.

TASKS

1. Serve as the regional active transportation coordinator for Napa County.
2. Develop finance strategies and identify priority transportation projects for ATP funding.
3. Integrate local bicycle plans and develop a regional bicycle plan showing the potential for connections between communities
4. Identify safe routes to school to help prioritize improvements
5. Increase modal options within and between Napa County communities
6. Foster collaborate with active transportation advisory groups and coalitions
7. Attend ATAC and relevant technical meetings
8. Send announcements to local jurisdictions and agencies on the availability of grants
9. Coordinate and participate with bicycle and pedestrian advisory groups.
10. Maintain and update inventory of bike routes, bike facilities/pathways, including data on pedestrian, and bike access to transit, and bikeway conditions around schools and senior facilities.

Products	Beginning Date	Ending Date
Develop printed and online countywide bike maps		
Conduct planning activities to identify and develop projects for future Transportation Improvement Programs	Ongoing	
Provide input to Caltrans and local jurisdictions on bike and pedestrian plans and projects: review for consistency, recommend changes, collaborate on changes;	Ongoing	

ESTIMATED STAFF HOURS: 700

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

Payroll Code(s)	
Project/Grant	CMA_PLAN_PRGMS
Activity ID	PED_PLAN
Resource Cat	OFUND; FED
Resource Sub-Cat	GENRL

**Vine Transit Bus Maintenance Facility
Work Element TP-07**

NEW

ANNUAL

NVTA’s Vine Transit bus system has purchased undeveloped property to construct a new operations and maintenance facility. At current growth trends Vine Transit’s fleet is expected to grow from 80 to 100 vehicles in the next 20 years. The space deficiency for bus parking and operations will soon affect NVTA’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 Bus Maintenance Facility (the “Project”). NVTA is planning to develop the project with the cooperation and financial assistance of multiple agencies at federal, regional, state and local levels. The two (2) parcels were purchased in September 2016 and is currently undergoing the environmental process. Kimley-Horn- the Architectural and Engineering (A&E) consultants have been hired to design the facility which is expected to be operational by Fall of 2020.

TASKS

1. Work with A&E consultants on tasks related to buildout
2. Apply for FTA Section 5339 grant funds
3. Apply for California Energy Commission and IBank for financing
4. Develop Invitation for Bid documents for construction phase of project

Products	Beginning Date	Ending Date
Update Real Estate Acquisition Management Plan		December 2017
Environmental Impact Report CEQA		Nov 2016
Categorical Exclusion (CE) designation from FTA		Spring 2018
30/60/95% plans from Kimley-Horn	August 2017	May 2018
Construction IFB	September 2018	Dec 2018
Construction	Spring 2019	Summer 2020
In-Service/Occupancy	Fall 2020	

ESTIMATED STAFF HOURS: 280

Fund Source(s)
Transportation Development Act
Federal Transit Administration

Payroll Code(s)	
Project/Grant	CMA_PLAN_PRGMS
Activity ID	TRANSIT_YARD
Resource Cat	OFUND; FED
Resource Sub-Cat	GENRL



**Performance/Compliance Monitoring
Work Element TP-08**

NEW

ANNUAL

Monitor performance and compliance of NVTA grant funded programs administered by sub-recipients. 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 or other appropriate agencies to make certain these documents to reflect the most current information and that no funding is lost.

TASKS

1. Prepare sub-recipient funding agreements.
2. Review and approve as needed sub-recipient invoices and quarterly reports.
3. Monitor sub-recipient 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: 260

Fund Source(s)
Transportation Development Act
Safe Routes to Schools grant (Federal)
FTA grant CA-2016-014

Payroll Code(s)	
Project/Grant	CMA_PLAN_PRGMS
Activity ID	SRTS, TRANS_CAPITAL
Resource Cat	OFUND; FED
Resource Sub-Cat	GENRL

Vine Trail
Work Element TP-09

NEW

ANNUAL

The multi-phase, multi-year project would consist of a bike and pedestrian use trail that will eventually traverse the County from Calistoga in the north to the San Francisco Ferry Terminal in Vallejo at its southern terminus. The multi-use trail would provide access to bucolic winery and river views and add an important recreational amenity for residents and visitors.

Oak Knoll segment

Completion of punch-list items and record the Notice of Completion with the County.

St. Helena to Calistoga segment

Completion of the project initiation documents (PID) on the Calistoga to St. Helena segment. This segment will construct an additional 9.4 miles of Class I bicycle and pedestrian facility in the Napa Valley. The portion of the trail that will be constructed will be within Napa County from Pratt Ave in St. Helena to Lincoln Ave. in Calistoga, along the State Route 29 corridor.

TASKS

1. Manage Vine Trail Oak Knoll segment construction project and closeout.
2. Support efforts for St. Helena to Calistoga segment.
3. Support efforts for other segments of Vine Trail.
4. Coordinate and meet with Vine Trail Coalition, member jurisdictions, TAC, and other stakeholder groups.
5. Create and submit expenditure reimbursement requests for funding agencies.
4. Monitor contractor performance and DBE compliance.
5. Identify new funding sources.

Products	Ending Date
Filing of Notice of Completion- Oak Knoll	August 2017
Construction Progress reports	Ongoing
Stakeholder meetings	Ongoing
Site scoping for other segments	Ongoing

ESTIMATED STAFF HOURS:	870
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Fund Source(s)
Contributions from Napa, County, St. Helena, Calistoga
Vine Trail Coalition

Payroll Code(s)	
Project/Grant	CMA_PLAN_PRGMS
Activity ID	VINE_TRAIL
Resource Cat	OFUND
Resource Sub-Cat	GENRL

**Census and Geographic Information System
Work Element TP-11**

NEW

ANNUAL

Census and Geographical Information System

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 latest multi-year American Community Survey (ACS) data series release including the Regional Traffic Model, Regional Transportation Plan and local General Plans.
4. Data research and analysis for draft plans, studies, and projects.

Products	Beginning Date	Ending Date
Tasks 1-4 above	As needed/ on-going	

ESTIMATED STAFF HOURS: 80

Fund Source(s)
Transportation Development Act

Payroll Code(s)	
Project/Grant	CMA_PLAN_PRGMS
Activity ID	CENSUS
Resource Cat	OFUND
Resource Sub-Cat	GENRL

ADA Boundary - Napa



**Transportation for Clean Air
Work Element TP-12**

NEW

ANNUAL

NVTA annually allocates funds generated under AB 434. The funding is generated from a \$4 vehicle license fee imposed by the Bay Area Air Quality Management District (BAAQMD) and is known as Transportation Fund for Clean Air (TFCA). 40% of these funds are returned to the NVTA for distribution to local projects. TFCA funds are awarded to projects that achieve emission reductions from motor vehicles. NVTA is the program manager for this portion of funding.

NVTA coordinates with the County and its jurisdictions on 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 program in accordance in compliance with Air District regulations and provisions.
2. Review 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 provided by BAAQMD
4. Encumber and expend funds within two (2) years of receipt of funds.
5. Develop and adopt local criteria for the expenditure of TFCA funds.
6. Attend/Participate in Air District TFCA workshops.
7. Program eligible projects by due dates provided by BAAQMD.

Products	Beginning Date	Ending Date
Attend TFCA workshops	Ongoing	
Submit claim forms for reimbursement of expenses	Ongoing	
NVTA Board Approval of Projects		July
Submit semi-annual and annual report(s)		
Project allocation list due to BAAQMD		November
NVTA Board approval of FY Expenditure Plan		Winter

ESTIMATED STAFF HOURS: 200

Fund Source(s)
Transportation for Clean Air

Payroll Code(s)	
Project/Grant	CMA_PLAN_PRGMS
Activity ID	TFCA
Resource Cat	OFUND
Resource Sub-Cat	GENRL

**SR37 (State Route) Policy Committee
Work Element TP-13**

NEW

ANNUAL

The SR37 Policy Committee seeks to obtain funding to define the project scope and to begin identifying corridor concept alternatives that can be utilized as part of an Environmental Document or a Project Initiation Document (PID). Grant funding is being sought at the regional, state and federal level. Collectively, all four (4) North Bay County Transportation Authorities are prepared to initiate the planning activity immediately upon receiving funds.

TASKS

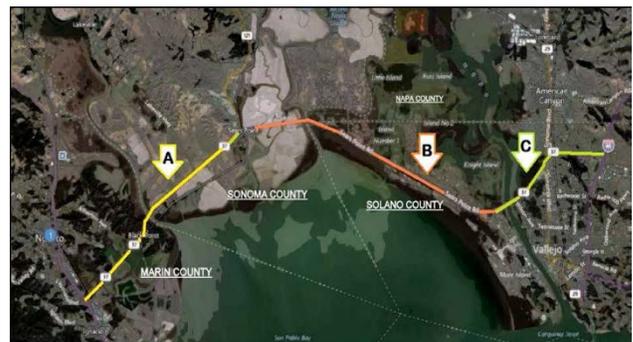
1. Improve SR37 between I-80 in Solano County to address sea level rise and reduce congestion.
2. Collaborate on SR37 Project Leadership Team
3. Collaborate on SR37 Executive Steering Committee
4. Collaborate on SR37 Policy Committee
5. Collaborate with MTC on a Design Alternatives Assessment- SR37 Transportation and Sea Level Rise Corridor Improvement Plan
6. Work with PFAL to provide financial resource support and develop a market sounding financial plan
7. Seek funding to develop environmental documents and to initiate a Project Study Report for corridor.



Products	Beginning Date	Ending Date
Attend SR37 Policy Committee Meetings	Monthly	
Establish MOU between Napa, Solano, Marin, Solano		Dec 2015
SR37 P3 Corridor Study Contributions		July 2016
SR37 Corridor Financial Opportunities Analysis		
Design Alternatives Assessment with MTC		
SR37 Transportation and Sea Level Rise Corridor Improvement Plan		
SR37 Corridor Financial Opportunities Analysis		June 2017
SR37 Financial Plan and Market Sounding Report	July 2017	December 2017

ESTIMATED STAFF HOURS: 240

Payroll Code(s)	
Project/Grant	CMA_PLAN_PRGMS
Activity ID	CALTRANS_PLAN
Resource Cat	OFUND
Resource Sub-Cat	GENRL



Soscol Junction Improvements
Work Element TP-14

NEW

ANNUAL

The purpose of the Soscol Junction Project is to alleviate congestion and improve traffic operations at the Soscol Junction (SR 29/221/Soscol Ferry Road) Intersection. The signalized intersection of SR 221 and SR 29 is currently experiencing traffic congestion during am and pm daily peak periods and is operating at or near capacity. Traffic projections indicate that peak hour traffic volumes would increase by 29% and 32% on SR 29 and SR 221, respectively, by the year 2039. These projected traffic volumes would be significantly higher than the capacity of this intersection. In order to reduce congestion, the proposed action is to construct a connector from southbound (SB) SR 221 to SB SR 29 and/or modify the existing Soscol Ferry Road intersection.

TASKS

1. Project cultivation in collaboration with Caltrans.
2. Review participant’s project information forms, cost effectiveness sheets, and reporting forms.
8. Submit all required reports within scheduled due dates.
9. Develop, adopt, submit, and adhere to policies, procedures, budgets, and audits.
10. Submit eligible projects by due dates provided by BAAQMD.
11. Encumber and expend funds within two years of receipt of funds.
12. Review and evaluate TFCA programs for effectiveness and planning purposes.
13. Develop and adopt local criteria for the expenditure of TFCA funds.
14. 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.
15. Attend/Participate in Air District TFCA Program Manager Workshops.
16. Program eligible projects by due dates provided by BAAQMD.

Products	Beginning Date	Ending Date
Staff will provide oversight as the grant recipient and participate in the project development team.	Ongoing	

ESTIMATED STAFF HOURS: **360**

Payroll Code(s)	
Project/Grant	CMA_PLAN_PRGMS
Activity ID	SR29_SR221
Resource Cat	OFUND
Resource Sub-Cat	GENRL

State Route 29 Gateway Corridor Improvements
Work Element TP-15

NEW

ANNUAL

This project will create a "Gateway Corridor Improvement Plan" for State Route 29 between the cities of Vallejo and Napa, passing through the City of American Canyon and portions of unincorporated Napa County. This route is one of the most significant transportation corridors in Napa County. The planning effort will bring together diverse stakeholders from throughout the community and will consider the part played by all transportation modes including ferry, auto, truck, bus, rail, air, bicycle and pedestrian. The plan will address the needs of residents, visitors, businesses and school children focusing on community-based solutions to improve corridor safety, aesthetics and mobility.

The plan creates a vision for sustainable transportation improvements by encouraging economic development, attracting jobs, improving regional jobs-to-housing balance, and reducing vehicle miles traveled. The Plan focuses on facilitating the movement of people and goods between job centers and surrounding communities. The planning effort will be conducted with extensive outreach and will provide streetscape designs, and circulation recommendations, and will identify investment strategies for potential future implementation.

TASKS

1. Unify the SR 29 corridor;
2. Create gateway landscaping and provide screening of unsightly adjacent land use;
3. Enhance views of important features and preserve scenery;
4. Coordinate with Caltrans the inclusion of maintenance into new SR 29 projects;
5. Promote private sector involvement and encourage involvement in programs designed to encourage private participation in the beautification of the highway;
6. Seek state and federal funding and develop other techniques to finance improvements
7. Utilize all possible resources, to keep the highway clear of trash and litter;

Products	Beginning Date	Ending Date
Project Oversight. Staff will provide oversight as the grant recipient and participate in the project development team.	Ongoing	

ESTIMATED STAFF HOURS: **360**

Payroll Code(s)	
Project/Grant	CMA_PLAN_PRGMS
Activity ID	SR29_AMCAN
Resource Cat	OFUND
Resource Sub-Cat	GENRL

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. A large portion of the community either cannot drive (youth, some disabled and elderly, and low income populations) or choose not to. These two factors create additional opportunities to encourage non-auto use and provide additional resources for individuals that cannot drive.

NVTA partners with Solano Transportation Authority (Solano Napa Commuter Information) to disseminate information about other modes such as transit and van pools. Internally, NVTA has employed demand management by expanding the Vine and creating promotional opportunities to encourage greater transit ridership. NVTA further works with Solano Transportation Authority (Solano Napa Commuter Information) to encourage van pools, car pools, biking and walking. Likewise, NVTA works with its partnering jurisdictions and a number of Napa’s non-profit organizations to encourage alternative forms of transportation.

Mobility Management programs are intended to improve mobility for members of the community that cannot drive by pairing an individual with the right solution. NVTA partners with its jurisdictions and non-profit organizations to provide a number of mobility options including fixed route transit, paratransit, shared vehicle program, subsidized taxi scrip, and mileage reimbursement.

Work Elements Included in this Section:

Work Element Page

Regional Rideshare	MM – 01	37
Mobility Management Programs	MM – 02	39
Transportation Network Companies	MM – 03	40

Timesheet/Payroll Information: CMA_MULTI_MOBIL

Project/Grant: CMA Multimodal Mobility

Timesheet/Payroll Codes	Description
ALT_TRANS	Alternative Transport
MILEAGE_REIM	Mileage Reimbursement
SHARED_VEHICLE	Shared Vehicle

In an effort to promote residents and visitors to use alternative transportation modes, NVTA places an emphasis on promoting alternatives to single occupancy vehicle. NVTA offers resources and incentives that encourage a modal shift from single occupancy to other modes.

NVTA contracts with the Solano Transportation Agency (STA) to provide the Napa region rideshare program. This includes van pools, emergency ride home, and other programs to encourage alternative commute modes. NVTA also provides commuter express bus routes offer single occupancy vehicle alternatives for riders commuting south into the Bay Area (Express Route 29), west into Sonoma County (Route 25) and east into Solano County (Napa-Solano Express Route 21).

Tasks

The FY 2017-17 Regional Rideshare Work Element includes the following major elements:

1. Expand employer outreach in a targeted marketing effort.
2. Provide the general public with rideshare, transit, and other non-drive alone trip planning through teleservices, internet and through other means.
3. Market directly to commuters – with outreach campaigns at the worksite. Monitor and assist STA for the following tasks:
 - Coordination the local chambers of commerce and other business organizations.
 - 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.
 - Provide customers with alternative mode transportation information.
4. Create sub-recipient agreement and monitor regular vanpool program.
5. Work cooperatively with other NVTA programs to provide information and materials about the Agency's services.
6. Provide technical assistance and review local project planning documents to ensure best bicycle, pedestrian and transportation demand management practices are being followed.
7. 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.
8. Facilitate implementation of the Regional Transportation Plan Regional Bicycle Plan through our local plans, proposed projects and proposed capital improvement programs and grants.
9. Coordinate and review applications for bicycle and pedestrian funding.
10. Cooperate with jurisdictions to monitor system completion and maintain a current GIS version of the system, accessible on the internet.
11. 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.
12. Coordinate and participate with bicycle and pedestrian advisory groups including the NVTA 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.

13. Provide technical assistance to jurisdictions in preparing bicycle transportation plans.
14. Prepare bikeway priorities for integration into Regional Transportation Plan (RTP), grant programs and the Regional Transportation Improvement Program (RTIP).
15. Collaborate with other bicycle groups to identify impediments to bicycle commuting, including bike/transit trips.
16. Coordinate with other agencies' bicycle promotions.
17. Maintain County-wide bike maps in print.
18. Partner with other organizations to highlight non-auto transportation.
19. Work with the Solano Napa Commuter Information program and major employers in Napa County to promote vanpooling.
20. Serve as project sponsor for selected active transportation (bicycle and pedestrian) projects, such as the Solano Avenue segment of the Napa Valley Vine Trail.
21. Work closely with Chambers of Commerce, Downtown Associations, vanpool agencies, other transit agencies, bicycle organizations and other related organizations on common projects, including strategic planning, events, promotions and program implementation.
22. Through programs, public outreach and advocacy, reduce the number of single occupant vehicles and vehicle miles traveled to keep our air clean, roads clear and reduce demand on limited resources.
23. Encourage more effective use of the entire transportation system and promote the reduction in total vehicle miles traveled by encouraging ridesharing, vanpooling, transit, and other TDM strategies.

Products	Beginning Date	Ending Date
Quarterly progress reports, invoice and billings	As needed	
Alternative Transportation Programs above	As needed	
Rideshare Programs above	As needed	

ESTIMATED STAFF HOURS: 640

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

Payroll Code(s)	
Project/Grant	CMA_MULTI_MOBIL
Activity ID	ALT_TRANS
Resource Cat	OFUND
Resource Sub-Cat	GENRL



Mobility Management for Special Needs Populations
Work Element MM-02

NEW

ANNUAL

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 the Mileage Reimbursement Program. NVTA has selected C.A.R.E. evaluators as the contractor to provide these services.

TASKS

1. Respond to program inquiries
2. Provide assistance and oversight of contract when performing:
 - ADA Enrollments and renewals
 - Shared Vehicle enrollments and scheduling
 - Taxi program enrollments
 - Mileage Reimbursement enrollments and referrals
 - Provide, update and maintain program applications, records, contracts and data bases
 - Perform background checks as appropriate
 - Provide training for program participants as appropriate
 - Produce program materials
 - Maintain records & provide all required reports
 - Coordinate travel training assignments
 - Coordinate and facilitate vehicle maintenance and assignments
3. Process invoices for payment as appropriate

Products	Beginning Date	Ending Date
Tasks above	Ongoing	

ESTIMATED STAFF HOURS: 120

Fund Source(s)
Transportation Development Act
Federal Transit Administration Section 5307
Federal Transit Administration Section 5310
Federal Transit Administration Section 5317

Payroll Code(s)	
Project/Grant	CMA_MULTI_MOBIL
Activity ID	ALT_TRANS, VINE_GO
Resource Cat	FED
Resource Sub-Cat	GENRL

Transportation Network Companies (TNCs)
Work Element MM-03

NEW

ANNUAL

NVTA recognizes that transit systems need to embrace change in the face of emerging technologies and new mobility expectations. Transit systems can use TNC partnerships to reinforce the strength that public transportation provides. Increased coordination between transit systems and TNCs can improve access to transit. Ridesourcing both complements and competes with public transit services, but the existence of TNCs and other shared mobility options can reduce auto use and lead to greater transit use in the longer term.

The addition of TNCs can present opportunities for transit systems to coordinate services or partner with TNCs to enhance mobility choices. This can provide an opportunity for transit systems to expand their traditional role as transportation providers to include overseeing/organizing mobility in a city or region.

Opportunities to coordinate or partner with TNCs include:

- Provide first-mile/last mile services connecting to existing transit routes
- Connect outlying communities to existing urban transit services
- Substitute TNCs for low volume or late-night transit services
- Use TNCs to provide on-demand services in rural areas
- Use TNCs to replace or supplement some existing paratransit services
- Provide mobile technology (apps) that allows customers to seamlessly use TNC and transit
- Assist in providing service to special events
- Study TNCs to provide some paratransit type services

Tasks

1. Pursue grants and pilot programs to test and demonstrate partnerships with TNCs.
2. Share best practices and TNC model agreements with other transit systems and create a working list of lessons learned.
3. Identify legislative and regulatory barriers that can improve the delivery of mobility options and suggest workable solutions.

Products	Beginning Date	Ending Date
Participate in TNC related workshops	As scheduled	
Develop guiding principles policy for TNCs	TBD	
Open a dialogue with TNCs	TBD	
Develop/create a joint mobility app with TNCs	TBD	

ESTIMATED STAFF HOURS: 140

Fund Source(s)
Transportation Development Act
Special Grant Funds

Payroll Code(s)	
Project/Grant	CMA_MULTI_MOBIL
Activity ID	ALT_TRANS
Resource Cat	OFUND
Resource Sub-Cat	GENRL

The provision of efficient, affordable and accessible public transit is an integral part of NVTA's vision to improve traffic congestion. NVTA will maintain a continuing public transportation planning process pursuant to requirements of the Alquist-Ingalls Act (AB-402, 1977); the Social Service Improvement Act (AB-120, 1979); the Mello Act (SB-157, 1985); the Social Service Transportation Act (SB-498, 1987), and the Specialized Transportation Services: unmet transit needs Act (SB-826, 1988 and SB 807, 1989).

From signature community shuttles to traditional fixed-route public bus service, NVTA plans and operates a number 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:	<u>Work Element</u>	<u>Page</u>
Transit Administration	PT - 01	42
Public Transit Projects List	PT - 02	43
Transit Asset Management	PT - 03	44
Intelligent Transportation System	PT - 04	45

Timesheet/Payroll Information: Public Transit
Project/Grant: PUB_TRANSIT

Timesheet/Payroll Codes	Description
AMERICAN_CANYON	American Canyon Transit
CALISTOGA	Calistoga
ST_HELENA	St Helena Shuttle
TAXI_SCRIP	Taxi Scrip
TRANS_CAPITAL	Transit Capital Projects
VINE	VINE

Transit Administration
Work Element PT- 01

NEW

ANNUAL

NVTA 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.

TASKS

1. Manage the transit service contract according to the executed contract.
2. Monitor the performance standards for Vine, Vine Go and shuttles.
3. Facilitate resolution of transit related concerns and accrue liquidated damages.
4. Provide managerial oversight of independent contractor for taxi scrip, shared vehicle, transit ambassador, mileage reimbursement program and other mobility services.
5. Provide oversight of ADA certification process, database, and service policies and implementation.
6. Comply with all federal, state and local regulations.
7. Staff support to advisory groups.
8. Facilitate improving fixed-route bus stop amenities.
9. Facilitate transit-related Intelligent Transportation Systems (ITS) improvements.
10. Attend transportation program workshops and training seminars.
11. Identify ways to minimize operational costs and improve the overall efficiency.
12. Incorporate transit planning statistics and performance data updates into regional transportation planning studies and plans.
13. Increase access, usability, efficiency, effectiveness, safety and security of transit services.
14. Implement system and service improvements.

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

ESTIMATED STAFF HOURS: 2,760

Fund Source(s)
Transportation Development Act
Federal Transit Administration



Payroll Code(s)	
Project/Grant	PUB_TRANSIT
Activity ID	AMERICAN_CANYON; CALISTOGA; ST_HELENA; TAXI_SCRIP; VINE; VINE_GO; YOUNTVILLE;
Resource Cat	OFUND; FED
Resource Sub-Cat	GENRL

Public Transit Project List
Work Element PT-02

NEW

ANNUAL

In 2017-18, progress on the following major transit related projects is anticipated.

Projects	Beginning Date	Ending Date
Doublemap community shuttle app	July	June
Customer Service tracking software		
Point of Sale System		
TNC engagement		
4 Paratransit vehicle purchase		
Redwood Park & Ride Monument Sign		
New Bus Stop Signage		
ZEB Rolling Stock		
Bus Maintenance Facility		
Mobile ticketing apps		
ADA Bus Stop Upgrades		

ESTIMATED STAFF HOURS: 100

Fund Source(s)

Transportation Development Act
 Federal Transit Administration
 State Transit Administration

Payroll Code(s)

Project/Grant	PUB_TRANSIT
Activity ID	TRANS_CAPITAL
Resource Cat	OFUND
Resource Sub-Cat	GENRL

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

NEW

ANNUAL

FTA’s final rule on TAM and NTD Reporting contains a requirement for all public transit operators to develop a TAM plan by Oct. 1, 2018. The TAM/NTD rule allows Tier II operators—non-rail operators with 100 or fewer revenue vehicles to participate in a group plan.

MTC staff met with all the Tier II operators in the region to discuss using funding set aside for SRTPs in the current fiscal year to develop a group plan. All the Tier II operators were interested in participating in a group TAM plan and MTC staff proceeded with the procurement process for a TAM consultant after soliciting and receiving input from the operators on the scope of work. After evaluation of the proposals received, the panel (of Tier II agencies and MTC staff) selected WSP USA for this project and entered into a two (2) year contract with them mainly for developing a group TAM plan(s) for the Tier II operators in the region.

TASKS

1. Attend and collaborate with MTC on a group regional TAM Tier II operators.
2. Transportation Asset Management Policy.
2. Transportation Asset Management Plan.

Products	Beginning Date	Ending Date
NVTA to provide MTC with contacts		August 18, 2017
NVTA to receive invitation to Sharepoint site		August 21, 2017
NVTA to upload available data		August 30, 2017
NVTA to receive online survey		September 14, 2017
NVTA to submit responses to online survey		September 28, 2017
Follow up meetings with MTC		October 2017
TAMP Outline and Drafting		November 2017
NTD Report Preparation		November 2017
Review TAMP and RTCI structure update		March 2018
Update TAMP and RTCI structure		June 2018
Finalize and approve TAMP and RTCI structure		June 2018

ESTIMATED STAFF HOURS: 270

Fund Source(s)
Transportation Development Act

Payroll Code(s)	
Project/Grant	PUB_TRANSIT
Activity ID	TRANS_CAPITAL
Resource Cat	OFUND
Resource Sub-Cat	GENRL

**Intelligent Transportation System
Work Element PT-04**

NEW

ANNUAL

Intelligent Transportation Systems (ITS) includes a broad range of solutions aimed at taking the transportation infrastructure currently in place and striving to make it more effective and efficient by generating information to refine planning processes and improving system operations. ITS also means improving communications to make it easier for public to navigate throughout the County and region using various modes.

The most common applications are the coordination of interconnected signals in cities and towns, changeable message signs along the roadway informing the traveling public of pending roadway delays or detours as a result of natural disasters, weather or construction. Other common, yet equally functional applications are closed circuit television to monitor flow at intersections, automatic vehicle location for transit vehicles and signal pre-emption. ITS are also deployed in the transit system and include a new dispatch system, vehicle location, and security system.

TASKS

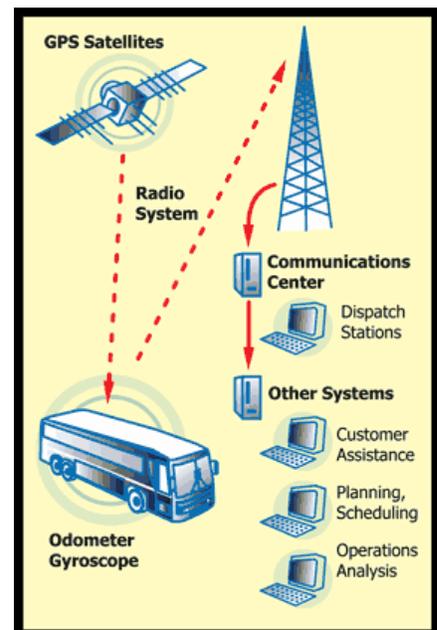
1. Work with current contractor- Avail Technologies to maintain Computer Aided Dispatch/ Automatic Vehicle Locator (CAD-AVL) system.
2. Work with City of American Canyon on SR29 signal prioritization project.
3. Continue discussions with City of Napa on signal prioritization at strategic areas in city to increase transit efficiency.
4. Support the use of technology to improve transit services through tracking vehicles, maintaining schedules, predicting demand, facilitating fare payment, and operating fleets more efficiently.

Products	Beginning Date	Ending Date
American Canyon Signal Prioritization Project		
City of Napa Signal Prioritization	TBD	
	TBD	
Mobility on Demand applications	TBD	

ESTIMATED STAFF HOURS: 400

Fund Source(s)
Transportation Development Act
Federal Transit Administration
Proposition 1B Homeland Security Grant
Low Carbon Transit Operating Program

Payroll Code(s)	
Project/Grant	PUB_TRANSIT
Activity ID	TRANS_CAPITAL
Resource Cat	OFUND; FED; STATE
Resource Sub-Cat	GENRL



Communication and Representation

Introduction

As a Joint Powers Authority, NVTA is responsible 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

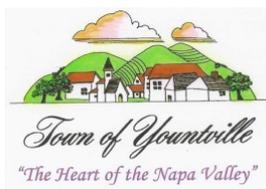
As part of this responsibility, NVTA engages a number of funding agencies and industry groups. The common threads that link these activities are communication, public participation, consensus development, due process, and advocacy. Elements in this section represent how NVTA informs, supports, represents 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), NVTA 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:	<u>Work Element</u>	<u>Page</u>
Legislative Advocacy	CR – 01	47
Regional/ Sub-regional Coordination & Assistance	CR – 02	48
Public Participation	CR – 03	49
Marketing	CR – 04	51

Timesheet/Payroll Information: CMA Communications and Representation
 Project/Grant: CMA_COMMS_REPS

Timesheet/Payroll Codes	Description
LEGISLATIVE	Legislative Advocacy
MARKETING	Marketing
OUTREACH	Public Outreach
REGIONAL	Reg/Sub-reg Coordination



Legislative Advocacy
Work Element CR-01

NEW

ANNUAL

NVTA 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 NVTA 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.

NVTA’s primary responsibility is to the citizens of Napa County. NVTA 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 NVTA 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: 500

Fund Source(s)
General Fund

Payroll Code(s)	
Project/Grant	CMA_COMMS_REP
Activity ID	LEGISLATIVE
Resource Cat	OFUND
Resource Sub-Cat	GENRL

**Regional/Subregional Coordination
Work Element CR-02**

NEW

ANNUAL

NVTA provides its member jurisdictions with ongoing technical assistance in various areas 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: 500

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

Payroll Code(s)	
Project/Grant	CMA_COMMS_REP
Activity ID	REGIONAL
Resource Cat	OFUND
Resource Sub-Cat	GENRL

To enhance public knowledge, NVTA hold public meetings, issues press releases, and invites public participation in the state and transportation planning process. NVTA acknowledges the particular needs of Napa's communities of concern. These communities include low income, minorities and disabled populations. NVTA has enhanced its capabilities in recent years to ensure that the agency is adequately communicating opportunities to provide input on NVTA 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. NVTA'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 NVTA'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 or special needs groups.
2. Publicize opportunities for local and state funding/grants via web-site, produce newsletter, advisory committee meeting dates and agendas, staff reports and notifications.
3. Maintain active citizen advisory committee reviewing and providing comments on any decision making or changes to the local transit system.
4. Facilitate project and corridor study reviews with interested groups and member agencies.
5. Include outreach to school districts and local agencies and non-profits.
6. Participate in public speaking engagements to provide community outreach and education regarding agency activities.
7. Support the provision of public access to NVTA Board meetings through public access television. Prepare Annual summary of the activities and accomplishments of the agency.
8. Meet with traditionally under-represented communities/leaders and hearing and speech impaired.
9. 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.
10. 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.
11. Create awareness of statutory non-discriminatory requirements.

12. Maintain a systematic and ongoing public involvement process that engages communities affected by transportation projects.
13. 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.
14. Avoid, eliminate or minimize adverse impacts.
15. Make required revisions in Public Participation Plan.
16. 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	
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	
Engage in public outreach opportunities at community events	Ongoing	

ESTIMATED STAFF HOURS: 1,330

Fund Source(s)
Transportation Development Act
General Fund

Payroll Code(s)	
Project/Grant	CMA_COMMS_REP
Activity ID	OUTREACH
Resource Cat	OFUND
Resource Sub-Cat	GENRL

Marketing
Work Element CR-04

NEW

ANNUAL

Public awareness regarding the role and activities of the agency is paramount to community participation, collaboration, and support required fulfilling 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 the CMA, Measure T, and Vine Transit.

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

ESTIMATED STAFF HOURS: 1,390

Fund Source(s)
Transportation Development Act
General Fund
Regional Measure 2

Payroll Code(s)	
Project/Grant	CMA_COMMS_REP
Activity ID	MARKETING
Resource Cat	OFUND
Resource Sub-Cat	GENRL

Appendix A: OWP Staff Hours 2017-18

		ANNUAL STAFF HOURS
AGENCY ADMINISTRATION		
AA – 01	Overall Work Program	40
AA – 02	Agency Administration	9,270
AA – 03	Human Resources	1,070
AA – 04	Grants and Capital Projects	1,440
AA – 05	Finance Administration	3,010
AA – 06	Transportation Development Act	40
AA – 07	Audits	300
AA – 08	Policy	200
AA – 09	Measure T	390
	SECTION TOTAL	15,760
TRANSPORATION PLANNING AND PROGRAMS		
TP - 01	Regional Transportation Plan	1,670
TP – 03	Regional Transportation Improvement Program	760
TP – 04	Countywide Transportation Planning	400
TP – 05	Transit Studies	730
TP – 06	Active Transportation Plan	700
TP - 07	Vine Transit Bus Maintenance Facility	280
TP - 08	Performance/ Compliance Monitoring	260
TP - 09	Vine Trail	870
TP – 11	Census and Geographic Information Systems Development	80
TP – 12	Transportation for Clean Air	200
TP – 13	SR37 (State Route Policy Committee	240
TP – 14	Soscol Junction Improvements	360
TP - 15	State Route 29 Gateway Corridor Improvements	360
	SECTION TOTAL	6,510

		ANNUAL STAFF HOURS
		<hr/>
MULTIMODAL MOBILITY MANAGEMENT		
MM – 01	Regional Rideshare	640
MM – 02	Mobility Management for Special Needs Populations	120
MM – 03	Transportation Network Companies	140
SECTION TOTAL		900
 TRANSIT PROGRAM ADMINISTRATION		
PT – 01	Transit Administration & Operations	2,760
PT – 02	Public Transit Projects List	100
PT – 03	Transit Asset Management	270
PT – 04	Intelligent Transportation System	400
SECTION TOTAL		3,530
 COMMUNICATION AND REPRESENTATION		
CR – 01	Legislative Advocacy	500
CR – 02	Regional/ Sub-regional Coordination	500
CR – 03	Public Participation	1,330
CR – 04	Marketing	1,390
SECTION TOTAL		3,520
 OWP TOTAL		 <u>30,420</u>

OWP Staff Hours Matrix FY2017-18

HOURS																Total Employee Hours	LY Actual Hours	Diff	WORK ELEMENT
Executive Director	Finance Director	Senior Financial/Policy Analyst	Human Resource Manager	Planning Director	Assoc. Planner	Assoc. Planner	Transit Manager	Transit Planner (Transit)	Transit Planner (MM)	Admin Tech	Admin Tech/DBELO	Transportation Engineer	PIO	Acct Tech (A/P)					
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.63	14.63				
KM	AO	JP	KS	DS	DM	AE	MW	RS	SS	KA	RK	HF	DT	CW					
																AGENCY ADMINISTRATION			
	40														40	4.00	36.00	AA-01 Overall Work Program	
820	170	200	1080	400	300	500	100	440	360	2030	1530	840	200	300	9,270	15,239.70	(5,969.70)	AA-02 Agency Administration	
40	30		1000							0					1,070	541.50	528.50	AA-03 Human Resources	
10	400	340			80	60					150	400			1,440	822.00	618.00	AA-04 Grants and Capital Projects	
	390	1220								0	400			1000	3,010	3,076.80	(66.80)	AA-05 Finance Administration	
	20	20													40	-	40.00	AA-06 Transportation Development Act	
	200	100													300	348.50	(48.50)	AA-07 Audits	
		100						100							200	61.50	138.50	AA-08 Policy	
120	100			120		50									390	79.50	310.50	AA-09 Measure T	
																15,760.00	20,173.50	Total Work Element Hours	
																TRANSPORTATION PLANNING AND PROGRAMS			
0				390	220	460		100	100						1,270	2,668.80	(1,398.80)	TP-01 Regional Transportation Plan	
170				260	40	290									760	135.50	624.50	TP-03 Regional Transportation Improvement Program	
60	40			100	100	100									400	-	400.00	TP-04 Countywide Transportation Planning	
10				80	80	80	200	120	160						730	438.50	291.50	TP-05 Transit Studies	
				40	600	60									700	228.50	471.50	TP-06 Active Transportation Program	
100	100	80													280	96.00	184.00	TP-07 Vine Transit Bus Maintenance Facility	
	20		0	40	100	60					40				260	-	260.00	TP-08 Performance/ Compliance Monitoring	
				10	40	20					800				870	110.50	759.50	TP-09 Vine Trail	
					200			80			0				80	-	80.00	TP-11 Census and Geographic Information Systems	
															200	159.00	41.00	TP-12 Transportation for Clean Air	
140				100											240	-	240.00	TP-13 SR37 (State Route) Policy Committee (NEW)	
140				100		120									360	-	360.00	TP-14 Soscol Junction Improvements (NEW)	
140				100		120									360	-	360.00	TP-15 State Route 29 Gateway Corridor Improvements (NEW)	
																6,510.00	6,510.00	Total Work Element Hours	
																MULTIMODAL MOBILITY MANAGEMENT			
				100	200	20		60	260						640	1,535.00	(895.00)	MM-01 Regional Rideshare	
					40	0	40		40						120	168.50	(48.50)	MM-02 Mobility Management	
				20	20			50	50						140	-	140.00	MM-03 Transportation Network Companies(TNC)	
																900.00	1,703.50	Total Work Element Hours	
																TRANSIT PROGRAM ADMINISTRATION			
							1460	850	450						2,760	2,653.70	106.30	PT-01 Transit Administration	
							40	40	20						100	9.00	91.00	PT-02 Public Transit Projects List	
	80	20					40	40	40	50					270	-	270.00	PT-03 Transit Asset Management	
	200						100	100							400	-	400.00	PT-04 Intelligent Transportation System	
																3,530.00	2,662.70	Total Work Element Hours	
																COMMUNICATION AND REPRESENTATION			
200	100													200	500	125.00	375.00	CR-01 Legislative Advocacy	
80				200	40	100								80	500	79.00	421.00	CR-02 Regional/ Sub-regional Coordination	
50			0	40	20	20	100	100	300					700	1,330	158.50	1,171.50	CR-03 Public Participation	
	190								300					900	1,390	450.00	940.00	CR-04 Marketing	
																3,720.00	812.50	Total Work Element Hours	
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	2,080	1,300	30,420	29,191.00	1,229.00		

Overall Work Program

FY 2016-17

WORK ELEMENT		TOTAL HOURS ALLOCATED FOR THE YEAR	TOTAL ACTUAL HOURS	Remaining Hours	% Complete	% Remaining
AGENCY ADMINISTRATION						
AA-01	Overall Work Program Development & Monitoring	50	4.0	46.0	8.0%	92.0%
AA-02	Agency Administration and Support	7,630	15,239.7	(7,609.7)	97.3%	-99.7%
AA-03	Human Resources Management	1,740	541.5	1,198.5	17.5%	68.9%
AA-04	Grants and Capital Projects Administration	1,400	822.0	578.0	28.4%	41.3%
AA-05	Finance Administration	2,800	3,076.8	(276.8)	54.1%	-9.9%
AA-06	Transportation Development Act Administration	90	-	90.0	0.0%	100.0%
AA-07	Audits	300	348.5	(48.5)	116.2%	-16.2%
AA-08	Vine Policies	120	61.5	58.5	0.0%	48.8%
AA-09	Measure T Planning & Coordination	100	79.5	20.5	31.0%	20.5%
TOTAL- AGENCY ADMINISTRATION		14,230	20,173.5	(5,943.5)	70.5%	-41.8%
TRANSPORTATION PLANNING AND PROGRAMS						
TP-01	Regional Transportation Plan	650	8.0	642.0	0.0%	98.8%
TP-02	Surface Transportation Plan	520	2,660.8	(2,140.8)	255.2%	-411.7%
TP-03	2016 Regional Transportation Improvement Plan	500	135.5	364.5	12.5%	72.9%
TP-04	Countywide Strategic Transportation Planning	900	-	900.0	0.0%	100.0%
TP-05	Transit System Studies	730	438.5	291.5	0.0%	39.9%
TP-06	Active Transportation Plan	900	228.5	671.5	10.0%	74.6%
TP-07	VINE Transit Yard Real Estate Acquisition Management Plan	240	96.0	144.0	6.5%	60.0%
TP-08	Performance/ Compliance Monitoring	240	-	240.0	0.0%	100.0%
TP-09	Vine Trail	1,270	110.5	1,159.5	3.7%	91.3%
TP-10	Electric Vehicles Charging Stations Infrastructure	70	-	70.0	0.0%	100.0%
TP-11	Census and Global Information Systems	140	-	140.0	0.0%	100.0%
TP-11	Global Information System (GIS) Development	100	-	100.0	0.0%	100.0%
AA-12	Abandoned Vehicle Abatement Program	70	2.0	68.0	0.0%	97.1%
AA-13	Transportation for Clean Air	160	159.0	1.0	38.1%	0.6%
TOTAL- TRANSPORTATION PLANNING AND PROGRAMS		6,490	3,838.8	2,651.2	24.7%	40.9%
MULTIMODAL MOBILITY MANAGEMENT						
MM-01	Alternative Transportation Programs	660	1,535.0	(875.0)	112.0%	-132.6%
MM-02	Mobility Management Programs	640	168.5	471.5	16.7%	73.7%
TOTAL- MULTIMODAL MOBILITY MANAGEMENT		1,300	1,703.5	(403.5)	65.1%	-31.0%
TRANSIT PROGRAM ADMINISTRATION						
PT-01	Transportation Administration & Operations	2,000	2,653.7	(653.7)	84.8%	-32.7%
PT-02	Public Transit Projects List	820	9.0	811.0	0.0%	98.9%
PT-03	Transit Asset Management	100	-	100.0	0.0%	100.0%
PT-04	Intelligent Transportation Systems	400	-	400.0	0.0%	100.0%
TOTAL- TRANSIT PROGRAM ADMINISTRATION		3,320	2,662.7	657.3	51.1%	19.8%
COMMUNICATION AND REPRESENTATION						
CR-01	Legislative Advocacy	100	125.0	(25.0)	30.0%	-25.0%
CR-02	Regional/ Sub-regional Coordination & Assistance	420	79.0	341.0	2.9%	81.2%
CR-03	Public Participation, Information, and Support	680	158.5	521.5	5.9%	76.7%
CR-04	Marketing	500	450.0	50.0	1.6%	10.0%
TOTAL- COMMUNICATION AND REPRESENTATION		1,700	812.5	887.5	5.3%	52.2%
TOTAL HOURS		27,040	29,191.0	(2,151.0)	108.0%	-8.0%

Glossary of Acronyms

AB 32	Global Warming Solutions Act	GTFS	General Transit Feed Specification
ABAG	Association of Bay Area Governments	HBP	Highway Bridge Program
ADA	American with Disabilities Act	HBRR	Highway Bridge Replacement and Rehabilitation Program
ATAC	Active Transportation Advisory Committee	HIP	Housing Incentive Program
ATP	Active Transportation Program	HOT	High Occupancy Toll
BAAQMD	Bay Area Air Quality Management District	HOV	High Occupancy Vehicle
BART	Bay Area Rapid Transit District	HR3	High Risk Rural Roads
BATA	Bay Area Toll Authority	HSIP	Highway Safety Improvement Program
BRT	Bus Rapid Transit	HTF	Highway Trust Fund
CAC	Citizen Advisory Committee	IFB	Invitation for Bid
CAP	Climate Action Plan	ITIP	State Interregional Transportation Improvement Program
Caltrans	California Department of Transportation	IS/MND	Initial Study/Mitigated Negative Declaration
CEQA	California Environmental Quality Act	JARC	Job Access and Reverse Commute
CIP	Capital Investment Program	LIFT	Low-Income Flexible Transportation
CMA	Congestion Management Agency	LOS	Level of Service
CMAQ	Congestion Mitigation and Air Quality Improvement Program	MAP 21	Moving Ahead for Progress in the 21 st Century Act
CMP	Congestion Management Program	MPO	Metropolitan Planning Organization
CTP	Countywide Transportation Plan	MTC	Metropolitan Transportation Commission
COC	Communities of Concern	MTS	Metropolitan Transportation System
CTC	California Transportation Commission	ND	Negative Declaration
DAA	Design Alternative Analyst	NEPA	National Environmental Policy Act
DBB	Design-Bid-Build	NOAH	Natural Occurring Affordable Housing
DBF	Design-Build-Finance	NOC	Notice of Completion
DBFOM	Design-Build-Finance-Operate-Maintain	NOD	Notice of Determination
DED	Draft Environmental Document	NOP	Notice of Preparation
EIR	Environmental Impact Report	NVTA	Napa Valley Transportation Authority
EJ	Environmental Justice	NVTA-TA	Napa Valley Transportation Authority-Tax Agency
FAS	Federal Aid Secondary	OBAG	One Bay Area Grant
FAST	Fixing America's Surface Transportation Act	PA&ED	Project Approval Environmental Document
FHWA	Federal Highway Administration	P3 or PPP	Public-Private Partnership
FTA	Federal Transit Administration	PCC	Paratransit Coordination Council
FY	Fiscal Year	PCI	Pavement Condition Index
GHG	Greenhouse Gas	PCA	Priority Conservation Area

PDA	Priority Development Areas	TCM	Transportation Control measure
PID	Project Initiation Document	TCRP	Traffic Congestion Relief Program
PMS	Pavement Management System	TDA	Transportation Development Act
Prop. 42	Statewide Initiative that requires a portion of gasoline sales tax revenues be designated to transportation purposes	TDM	Transportation Demand Management Transportation Demand Model
PSE	Plans, Specifications and Estimates	TE	Transportation Enhancement
PSR	Project Study Report	TEA	Transportation Enhancement Activities
PTA	Public Transportation Account	TEA 21	Transportation Equity Act for the 21 st Century
RACC	Regional Agency Coordinating Committee	TFCA	Transportation Fund for Clean Air
RFP	Request for Proposal	TIGER	Transportation Investments Generation Economic Recovery
RFQ	Request for Qualifications	TIP	Transportation Improvement Program
RHNA	Regional Housing Needs Allocation	TLC	Transportation for Livable Communities
RM2	Regional Measure 2 (Bridge Toll)	TLU	Transportation and Land Use
ROW	Right of Way	TMP	Traffic Management Plan
RTEP	Regional Transit Expansion Program	TMS	Transportation Management System
RTIP	Regional Transportation Improvement Program	TNC	Transportation Network Companies
RTP	Regional Transportation Plan	TOAH	Transit Oriented Affordable Housing
SAFE	Service Authority for Freeways and Expressways	TOD	Transit-Oriented Development
SAFETEA-LU	Safe, Accountable, Flexible, and Efficient Transportation Equity Act-A Legacy for Users	TOS	Transportation Operations Systems
SB 375	Sustainable Communities and Climate Protection Act 2008	TPA	Transit Priority Area
SB 1	The Road Repair and Accountability Act of 2017	TPP	Transit Priority Project Areas
SCS	Sustainable Community Strategy	VHD	Vehicle Hours of Delay
SHOPP	State Highway Operation and Protection Program	VMT	Vehicle Miles Traveled
SNCI	Solano Napa Commuter Information		
SNTDM	Solano Napa Travel Demand Model		
SR	State Route		
SRTS	Safe Routes to School		
SOV	Single-Occupant Vehicle		
STA	State Transit Assistance		
STIC	Small Transit Intensive Cities		
STIP	State Transportation Improvement Program		
STP	Surface Transportation Program		
TAC	Technical Advisory Committee		



NVTA

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Overall Work Program 2017 – 2018

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