



Overall Work Program

**Napa Valley
Transportation Authority**

Fiscal Year 2016-2017

As a recipient of federal grants for planning activities, NVTA adheres to 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 them into its organizational structure and planning processes procedures to ensure compliance with federal statute and regulations.



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I. Profile

Formed in 1988, 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 provides public transportation services to 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 NVTA 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 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.

Third, 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 (FHWA), the Federal Transit Administration (FTA), 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.

2016-17 Funding Sources



Federal Highway Administration (FHWA)

Federal Metropolitan Planning Funds (PL)
Congestion Mitigation Air Quality Funds (CMAQ)
Map 21 Funds
Fixing America's Surface Transportation (FAST)
Transportation, Community, and System Preservation (TCSP)
Surface Transportation Program (STP)



Federal Transit Administration (FTA)

Section 5303 Planning Funds
Section 5307 Urbanized Area Formula
Section 5311 Rural Transit
Section 5311f Intercity Bus Program
Section 5339 Bus 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)



Metropolitan Transportation Commission (MTC)

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



Bay Area Air Quality Management District

Transportation For Clean Air (TFCA)



Member Agencies: County of Napa, City of Napa, Town of Yountville, City of Calistoga

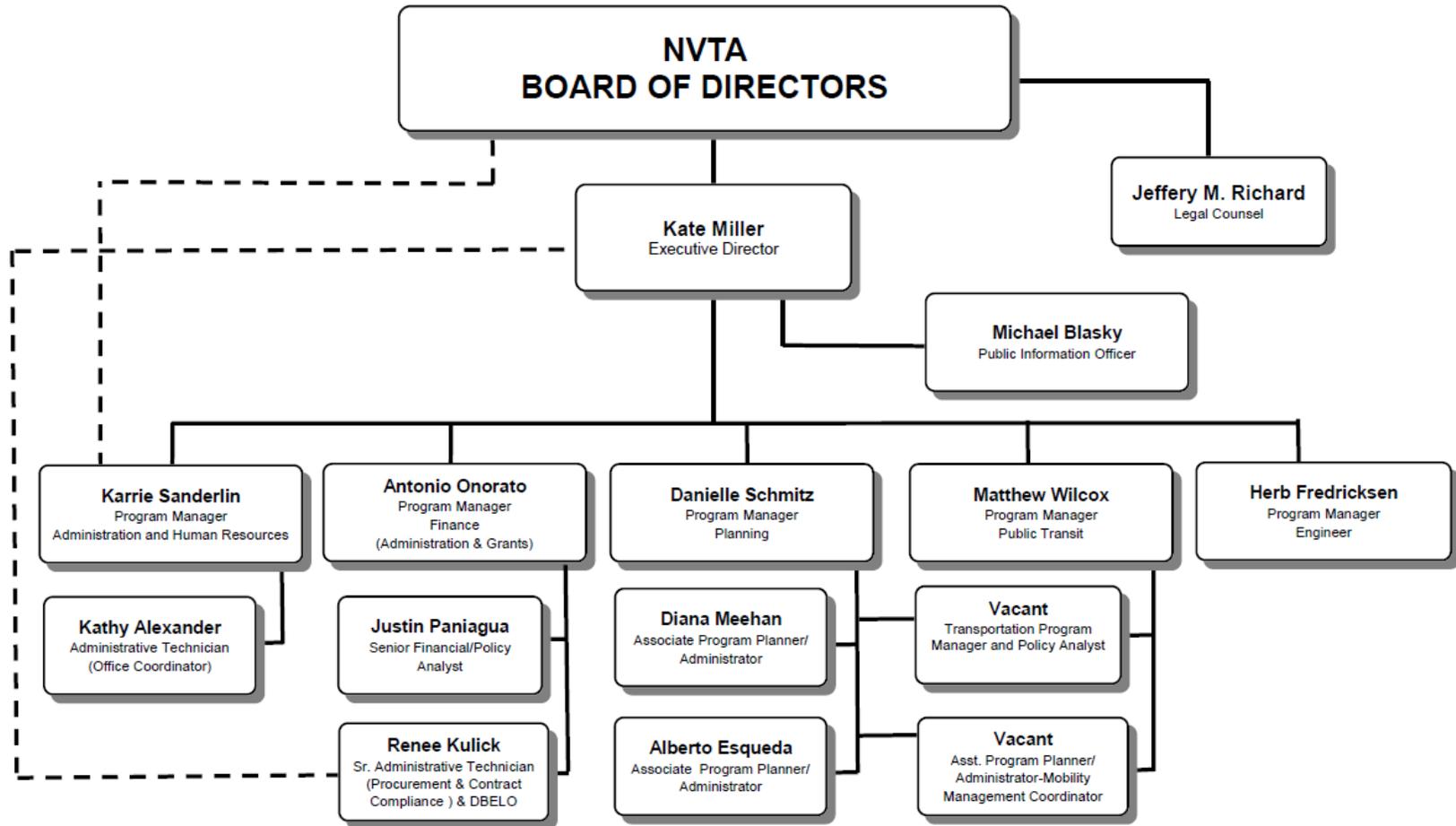
Vine Trail Contributions



Vine Trail Coalition

Vine Trail Contributions

NVTA Organizational Chart



Approved: 09-16-2015
 Updated: 01-04-2016
 Updated: 03-04-2016
 Updated: 06-13/2016

II. 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 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.

III. 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 federal transportation authorizations and Title VI of the Civil Rights Act. Other work elements may be shaped by needs and changes in the region, including growth in population, jobs and motor vehicle travel. The work program outlines a unified approach regardless of funding source.

The Federal Highway Administration (FHWA) established "Planning Emphasis Areas" in 1998 as part of the Transportation Equity Act for the 21st Century (TEA-21). These emphasis areas were largely left intact under SAFETEA-LU, the transportation authorization bill which succeeded TEA-21 in 2005. MAP-21 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.

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.

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

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

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

NEW

ANNUAL

ABSTRACT

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

TASKS

1. Provide program and fiscal management for OWP.
2. Prepare quarterly progress and financial reports.
3. Coordinate with federal and state agencies.
4. Develop, present and monitor annual OWP budget.
5. Administer existing FY 2016-17 OWP.
6. Prepare FY 2017-18 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: 50

Fund Source(s)
Transportation Development Act

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

ABSTRACT

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

TASKS

1. Support NVTA 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 NVTA 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 NVTA publications.
12. Maintain, inventory, replenish and issue transportation passes to authorized agencies.
13. Review, track and disseminate all incoming correspondence.
14. Maintain publication archive.
15. 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:	9,400
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Fund Source(s)
Transportation Development Act
One Bay Area Grant

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

ABSTRACT

Human Resources Management means employing people, developing their capacities, utilizing, and maintaining and compensating their services consistent with the job and organizational requirements. As with any organization, 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:	1,470
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Payroll Code(s)	
Project/Grant	CMA_ADMIN
Activity ID	HR
Resource Cat	OFUND
Resource Sub-Cat	GENRL

Fund Source(s)
Transportation Development Act

ABSTRACT

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.
2. Identify appropriate capital funding sources.
3. Monitor program and grant regulations for new or revised requirements.
4. Seek grant funding opportunities to meet agency and countywide transportation needs.
5. Prepare grant applications, scopes of studies or pilot projects and requests for proposals.
6. Review and respond to local and regional highway and transit proposals and plans; attend regional and local advisory committee and board meetings to ensure consistency with Regional Transportation Plan (RTP) and Long Range Transit Plan (LRTP) policies.
7. Manage capital procurement and related RFP's/RFQ's/IFB's.
8. Manage contracts for NVTAs capital projects.
9. Maintain and update agency resource files and/or data bases for project tracking.
10. File required state and federal financial and milestone reports.
11. Track project revenues and expenses.
12. Strategically match grant funding opportunities to applicable projects.
13. Administer agency grants in accordance with sound management/financial principles to ensure compliance.
14. Submit all required reports within scheduled due dates.
15. Conduct liaison with federal, state and local funding agencies.
16. Track progress of grant funded projects to assure milestones are achieved.
17. Provide notification of funding availability; assist grant applicants in developing project proposals; participate, prioritize and adopt programs; and monitor project delivery.
18. Monitor progress in the implementation of adopted Short Range Transit Plans, Countywide Transportation Plan, and capital improvement programs.
19. Provide notification of funding availability; assist grant applicants in developing project, proposals, and facilitate process for the FTA Sections, 5310 and 5339 competitive grants, Lifeline Transportation Program.
20. Establish agency annual goals for the participation by Disadvantage Business Enterprises (DBE).
21. Monitor requests for bids and contract solicitations to assure DBE conformity.
22. Prepare periodic reporting to state and federal agencies on DBE compliance.
23. Assure DBE goals met for outstanding contracts.
24. Work collaboratively with the County, Town and Cities, and Chamber to host an instructional DBE forum to assist local business become registered DBEs.

Products	Beginning Date	Ending Date
FTA 5307 Grant Application Process	Jul 2016	Oct 2016
FTA TrAMS-web Reporting	Quarterly	On-going
State Planning, Programming, and Monitoring	Annual	On-going
FTA 5339, 5310, 5311, grants reporting and call for projects	Annual/Quarterly	On-going
One-time grant opportunities	As available	
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	Quarterly/ Annual	Ongoing
Caltrans DBE Semi-Annual Reports	Apr and Oct	On-going
Federal Six Month DBE Reports	Dec and Jun	On-going
Contract/RFP/RFB compliance monitoring	Ongoing	On-going
DBE outreach and public information	Ongoing	On-going
DBE contract goal setting	Ongoing	On-going

ESTIMATED STAFF HOURS: 1,440

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

ABSTRACT

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

TASKS

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

Products	Beginning Date	Ending Date
Prepare and distribute financial statements and financial reports	Quarterly	
Budget cycle	Jan 2017	June 2017
Budget preparation meetings with Board of Directors	Feb 2017	Mar 2017
Finalize budget for upcoming fiscal year	May 2017	May 2017
Administer NVTA annual operating budget	Ongoing	
Administer day-to-day finance functions	Ongoing	
Provide administration of the agency’s office property, Accounts receivable and other accounting records.	Monthly	

ESTIMATED STAFF HOURS:	2,950
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Payroll Code(s)	
Project/Grant	CMA_ADMIN
Activity ID	FINANCE
Resource Cat	OFUND
Resource Sub-Cat	GENRL

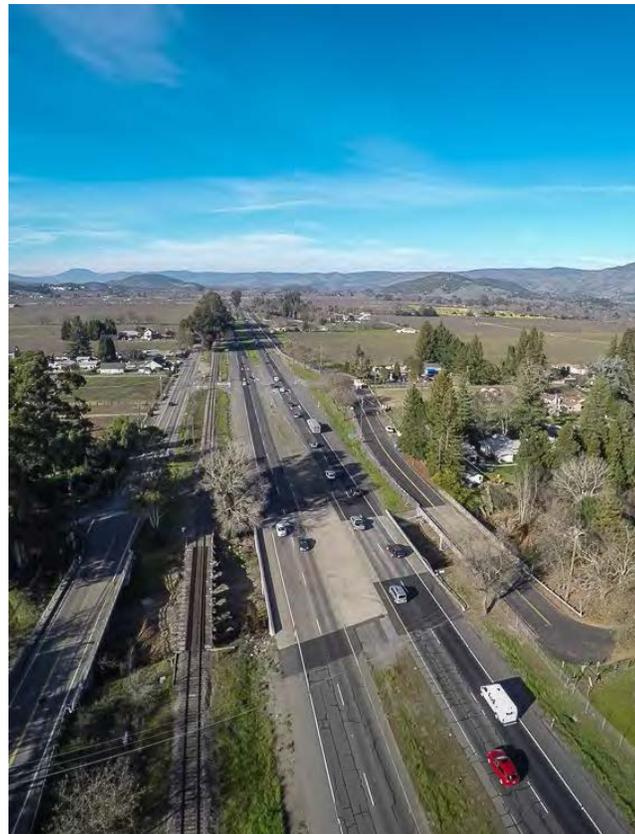
Fund Source(s)
Transportation Development Act
Federal Highway Administration

Abandoned Vehicle Abatement Authority

The Abandoned Vehicle Abatement Authority Program (AVAA) makes funding available for removal of abandoned vehicles that create a public nuisance and a health or safety hazard. The program is funded by a \$1 surcharge for every vehicle registered in Napa County. NVTA acts as the fiduciary agent to collect and distribute revenue recognized by the program to its local jurisdictions. The current AVAA program sunset on May 31, 2016. Reimbursements will be distributed quarterly until all funds have been exhausted.

TASKS

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



State Route 29 near St. Helena

ABSTRACT

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. NHTA is responsible for effectively administering all aspects of the Transportation Development Act (TDA) in the jurisdiction of the Napa County Transportation and Planning Agency.

TASKS

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

Products	Beginning Date	Ending Date
State Controller’s Report	Sep 1, 2016	Oct 13, 2016
TDA Allocation instructions and application	Apr 2017	
TDA-3 Project Programming	June 1, 2016	Oct 31,2016
Audit Schedule: FY14/15 and FY15/16	TBD	
Productivity Improvement Program	Annual	Ongoing

ESTIMATED STAFF HOURS: **90**

Fund Source(s)
 Transportation Development Act

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

ABSTRACT

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

External Audits

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

TASKS

1. Submit audits to County Auditor, MTC, and State Controller.
2. Submit annual "Reports of Financial Transactions" to State Controller and County Auditor.
3. Administer contract to prepare NVTA 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 NVTA, 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	July 2016	Oct 2016
Financial auditors field work	August 2016	Sept 2016
Completion of external and single audit	Dec 31, 2016	
State Controller's reports		Oct 2016
Prior Performance Audits follow-up	As 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

ABSTRACT

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 (Stop/Shelter Policy)	Beginning Date	Ending Date
Evaluate APC data	September 2016	June 2017
Develop draft policy	October 2016	January 2017
Committee presentations (TAC/CAC/PCC)	December 2016	June 2017
Implement policy	November 2016	
Monitor outcomes	Ongoing	

ESTIMATED STAFF HOURS:	200
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Fund Source(s)
Transportation Development Act

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

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

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

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

NVTA DUTIES, RESPONSIBILITIES and APPROVED POWERS

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

TASKS

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

Products	Beginning Date	Ending Date
Provide Administrative Support to ITOC	July 2018	Ongoing
Prepare and distribute relevant documents	Ongoing	Ongoing
Work with jurisdictions on MOE, Interagency Agreements, and Measure T procedures	Ongoing	Ongoing

ESTIMATED STAFF HOURS:	390
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Fund Source(s)
General Fund

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.

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Census and Graphical Information System Development	TP – 11	-33-
Transportation for Clean Air	TP – 12	-36-

Regional Transportation Plan

ABSTRACT

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 is actively working with the Metropolitan Transportation Commission (MTC) and its various committees on the update.

In FY 2012-13 NVTA actively participated in the development of “Plan Bay Area” which includes the development of a new element; The Sustainable Communities Strategy” (SCS) per SB 375. NVTA is actively participating in the Plan Bay Area update to be completed in 2017 - “Plan Bay Area 2040”.

Transportation Improvement Plan (TIP)

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

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.

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

Surface Transportation Improvement Plan

The STIP is a multi-year capital improvement program of transportation projects on and off the State Highway System, funded with revenues from the Transportation Investment Fund and other funding sources. STIP programming generally occurs every two years. The programming cycle begins with the release of a proposed fund estimate in July of odd-numbered years, followed by California Transportation Commission (CTC) adoption of the fund estimate in August (odd years). The fund estimate serves to identify the amount of new funds available for the programming of transportation projects. Once the fund estimate is adopted, Caltrans and the regional planning agencies prepare transportation improvement plans for submittal by December 15th (odd years). Caltrans prepare the Interregional Transportation Improvement Plan (ITIP) and regional agencies prepare Regional Transportation Improvement Plans (RTIPs). Public hearings are held in January (even years) in both northern and southern California. The STIP is adopted by the CTC by April (even years).

TASKS

Transportation Improvement Plan

1. Submit necessary amendments to the 2016 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 NVTB board review.

Regional Transportation Planning

1. Assist in implementing the regional vision through establishing countywide priorities for proposals of projects for MTC's RTP.
2. Partner with regional agencies to implement the 2017 RTP/SCS "Plan Bay Area 2040" and other long-range regional transportation planning processes.
3. Participate in the development of air quality improvement and emissions reduction strategies and analysis.
4. Assist in the development and implementation of regional, countywide and local actions to address the goals and targets established in SB 375 and AB 32, in coordination with MTC and ABAG.
5. Develop and maintain prioritized countywide project lists.
6. Oversee administration of the One Bay Area Grant (OBAG) Program.
7. Update the PDA Investment and Growth Strategy for Napa County to satisfy the requirements of OBAG and OBAG 2.
8. Advocate for OBAG2 funding to receive equal or greater than OBAG1 funds.

State Transportation Improvement Program

1. Work with the Metropolitan Transportation Commission (MTC), as appropriate, 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
2017 RTP Call for Projects	May 2016	September 2016
2016 FSTIP	Ongoing	
2016 STIP	Ongoing	
Administer OBAG1 Program	Ongoing	
Administer OBAG 2 Call for Projects	Fall 2016	ongoing
Update PDAQ Investment and Growth Strategy	Periodically	
Continue to Monitor RTP Projects in the TIP	Ongoing	
2014 and Prior STIP Programs-Ongoing Monitoring and Project Delivery	Ongoing	

ESTIMATED STAFF HOURS:

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

ABSTRACT

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

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

TASKS

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

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

ESTIMATED STAFF HOURS:

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

Regional Transportation Improvement Program (RTIP)

ABSTRACT

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 two years. 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 fiscal year period beginning on July 1, 2017. The 2016 RTIP was underfunded and resulted in a reduction of the Napa program. These projects are expected to be programmed in the 2018 Napa RTIP which will be programmed in the latter part of 2017.

RTIP amendments may need to be made on prior programs. 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 Transportation Advisory Committee. Providing noticed public meetings of the advisory committees and NVTA Board will also provide public participation throughout the planning process in accordance with the NVTA Public Participation Plan (PPP).

NVTA also monitors the existing programs for adherence to policies, guidelines and regulations.

TASKS

1. Work with Caltrans District IV, Metropolitan Transportation Commission (MTC), California Transportation Commission (CTC), and member jurisdictions on 2014 RTIP and amendments.
2. Ensure consistency between RTIP, FTIP, and RTP.
3. Work with Technical Advisory Committee, Caltrans, MTC, and Board of Directors on development of 2017 RTIP list of projects.

Products	Beginning Date	Ending Date
Amend and monitor the 2014 RTIP and projects	As needed	
Adopt 2017 RTIP		November 2016

ESTIMATED STAFF HOURS: 1,670

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

ABSTRACT

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

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

TASKS

1. Maintain and plan for updating the Countywide Strategic Transportation Plan – “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 regional ridesharing and 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, Transportation Improvement Program, Regional Transportation Improvement Program/State Transportation Improvement Program, and sales tax expenditure plans. Solicit input from the full range of transportation stakeholders, including local jurisdictions, transit operators and users, bicycle and pedestrian interests, and community organizations and members.
7. Provide marketing and support of alternative transportation programs throughout Napa County.
8. Play an active role in planning and programming State and federal funds.
9. In cooperation with local jurisdictions, monitor traffic counts, levels of service, land use impacts, mitigation measures, transportation demand management activities, and capital improvements to evaluate their impact on congestion.
10. Develop the update of planning documents with input from local agencies. Incorporate new data collected and revise as appropriate. Evaluate potential new performance measures
11. Develop fund estimates.
12. Identify issues and develop policies to address challenges.
13. Maintain and update the Napa-Solano Travel Demand Model.
14. Assess traffic count data, implementation of amended CEQA review process, and adopted TDM programs.
15. Review, comment on, and approve transportation models used by local jurisdictions for traffic analyses.

- 16. As needed, provide model-based analysis of proposed transportation system projects.
- 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	July 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



ABSTRACT

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 2016-17 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
- Emergency and Safety Plan
- Express Bus Study
- Short Range Transit Plan updates
- Rail studies

Products	Beginning Date	Ending Date
Conduct Ridership Surveys	Ongoing	

ESTIMATED STAFF HOURS: 1,250

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

ABSTRACT

Bicycle and pedestrian planning is assuming new importance with the improved funding capacity through various Federal and State programs. There is renewed State emphasis on funding bicycle and pedestrian facilities through the Active Transportation Program (ATP) which consolidated the Federal Transportation Alternatives Program (TAP), State Bicycle Transportation Account (BTA), Federal Safe Routes to School (SRTS), and State Safe Routes to School (SR2S) into one program. Local agencies are encouraged to update their individually adopted bicycle plans to remain eligible for bicycle and pedestrian grant funding opportunities.

In September 2008, the Governor signed into law AB 1358, the California Complete Streets Act of 2008. This new mandate requires local agencies to plan for a balanced, multimodal transportation network that meets the needs of all users of streets, roads, and highways upon any substantive revision of the circulation elements of the general plan. In addition to assisting in the reduction of greenhouse gas emissions pursuant to the requirements of AB 32, the complete streets program is intended to make the most efficient use of urban land and transportation infrastructure, and improve public health by encouraging physical activity through the planning and construction of additional bicycle and pedestrian facilities transportation demand management and air quality.

NVTA is committed to reducing travel demand through rideshare coordination, employer commute solutions education, and public awareness of alternative modes of transportation.

TASKS

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

Products	Beginning Date	Ending Date
Develop Countywide Pedestrian Master Plan	July 2014	January 2017
Update the Countywide Bicycle Master Plan	December 2016	December 2017
Conduct planning activities (including corridor studies, and other bicycle and pedestrian planning studies) to identify and develop candidate projects for future Transportation Improvement Programs.	Ongoing	
Provide input to Caltrans and local jurisdictions on bike and pedestrian plans and projects: review for consistency with local jurisdictions and State Complete Streets requirements, recommend changes if inconsistent, require	Ongoing	

changes/ collaborate on changes if projects are to be funded with regional funds, consistent with projects listed in Information Elements; attend technical meetings to ensure consistency during project development and across regional boundaries. Examples of plans/projects to comment on: Circulation elements, bike plans, Napa Vine trail, etc.

Work with Caltrans, Amtrak, and applicable jurisdictions to promote bicycle accommodations on trains and at stations.	Ongoing
Send announcements to local jurisdictions and agencies on the availability of grants: Active Transportation, Transportation Alternatives.	Ongoing

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

ESTIMATED STAFF HOURS: 900

Fund Source(s)
Surface 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



ABSTRACT

NVTA’s Vine bus system has outgrown its existing maintenance and has identified two (2) parcels of real property to construct a new maintenance and solar facility on a new site. At current growth trends NVTA’s revenue fleet is expected to grow from 80 to 100 vehicles in the next 20 years. In addition to space deficiency for fleet parking and operations is will soon affect NVTA’s ability to adequately maintain and operate its fleet.

A Real Estate Acquisition Management Plan (RAMP) presents the issues associated with the appraisal and acquisition of real estate and the relocation of occupants required for construction of the Vine Transit Yard construction project (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. Acquisition of real property is expected to be completed in summer 2016 with the design and engineering phases beginning at the end of the year.

TASKS

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

Products	Beginning Date	Ending Date
Real Estate Acquisition Management Plan	July 2016	September 2016
Environmental Documents and appraisal	Mar 2016	Nov 2016
Negotiate Purchase Agreement	Mar 2016	July 2016
Escrow	Mar 2016	July 2016
Redesign property	Nov 2016	Dec 2017
Construction	2017	2019
Occupancy	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



ABSTRACT

Monitor performance and compliance of NVTA grant funded programs administered by subrecipients. Continuous monitoring of all State and Federal programming documents is necessary to ensure that all projects can move smoothly towards implementation. Staff will work with project sponsors or other appropriate agencies to make certain these documents to reflect the most current information and that no funding is lost.

TASKS

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

Products	Beginning Date	Ending Date
Tasks 1-5	Ongoing	

ESTIMATED STAFF HOURS: 460

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

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



ABSTRACT

To provide a comprehensive trail traversing Napa County that offers non-motorized bicycle and pedestrian facilities. This project would consist of a multi-use trail that will eventually traverse the County from the City of Calistoga in the north to the San Francisco Ferry Terminal in Vallejo at the 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 helping to achieve the RTP goal to “encourage healthier lifestyles through increased walking and biking”.

Oak Knoll Segment Update

Nearly all design and right-of-way acquisitions have been completed for the Oak Knoll segment. A contract was awarded on June 30, 2016 with construction commencing in August 2015 and a completion date of August 2016.

St. Helena to Calistoga segment

Staff is also supporting the 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
Construction Progress reports	Ongoing
Stakeholder meetings	Ongoing
Contract management	Ongoing
Site scoping for other segments	Ongoing

ESTIMATED STAFF HOURS: 870

Fund Source(s)	
County of Napa	
City of Napa	
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 Development
Work Element TP-11**

NEW

ANNUAL

Census and Geographical Information System

ABSTRACT

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

TASKS

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

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

ESTIMATED STAFF HOURS:	60
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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



Geographical Information System (GIS) Development

ABSTRACT

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

TASKS

1. Regional Traffic Model Operation, Update, Maintenance, Enhancement, and Micro-Simulation.
2. Participate with the Napa-Solano Travel Demand Modelers Technical Advisory Committee to:
 - i. Establish procedures among its members to update model data.
 - ii. Refine, update and maintain regional traffic model.
2. Calculate current and future traffic conditions and integrate into Performance report and Regional Transportation Plan.
3. Coordinate with member agencies and project development team activities for major corridor and intersection assessments as requested and board approved.
4. Provide data for the North County Route 101 Corridor Study.
5. Calculate traffic conditions, vehicle miles traveled and other measures of performance based upon various land-use growth and funding scenarios for integration into the RTP Note: these efforts are charged to those respective work elements. Identify projected deficiencies in the regional roadway network for RTP (WE 5000) project considerations.

6. Improve or expand traffic model to provide the following capabilities:
 - i. Air quality conformance requirements,
 - ii. smart growth (4D) analysis refinements,
 - iii. land use scenario refinements, and
 - iv. update future-year model to 2035 or beyond,
 - v. integrate other transportation modes including transit, bikes, rail and pedestrians and
 - vi. develop turn-key quantifiable outputs to inform stakeholders, public, and decision makers.
7. Generate Regional Traffic Model results for input into Air Quality Model (EMFAC).
8. Manage consultant contract to improve and upgrade Regional Traffic Model.
9. Provide forecasting methodology, programming, and data/statistics support such that regional growth estimates are sound, and set the standard for forecasting practices.
10. Evaluate land use and community demographic analysis, including population, employment, and household attributes related to congestion and transportation management.
11. Enhance analytical capability and accuracy of performance measurements for regional transportation plan/environmental impact report.

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

ESTIMATED STAFF HOURS:	60
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Fund Source(s)
Transportation Development Act

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

ABSTRACT

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 with sound management/financial principles and 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.
4. Submit eligible projects by due dates provided by BAAQMD.
5. Encumber and expend funds within two years of receipt of funds.
6. Review and evaluate TFCA programs for effectiveness and planning purposes.
7. Develop and adopt local criteria for the expenditure of TFCA funds.
8. Hold one or more public meetings each year for the purpose of adopting criteria for expenditure of the funds and to review expenditure of revenues received.
9. Attend/Participate in Air District TFCA Program Manager Workshops.
10. Program eligible projects by due dates provided by BAAQMD.

Products	Beginning Date	Ending Date
Attend TFCA Program Manager Workshops	Ongoing	
Submit claim forms for reimbursement of expenses	Ongoing	
NVTA Board Approval FY 2017 Projects		July 2016
Submit semi-annual and annual report(s)		
Project allocation list due to BAAQMD		Nov 2016
NVTA Board approval of FY 2017 Expenditure Plan		Winter 2017

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

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

Travel Demand primarily focuses on encouraging individuals to switch from single occupancy auto mode to another mode. In that endeavor, 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.

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

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 a number of non-profit organizations to provide a number of mobility options including fixed route transit, paratransit, shared vehicle program, subsidized taxi scrip, and mileage reimbursement.

Combined, NVTA’s travel demand programs:

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

Work Elements Included in this Section:

	<u>Work Element</u>	<u>Page</u>
Alternative Transportation Programs	MM – 01	-38-
Mobility Management Programs	MM – 02	-41-

ABSTRACT

In an effort to promote residents and visitors to use alternative transportation modes, NVTA places an emphasis on promoting single occupancy vehicle alternatives. NVTA will offer 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 three 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 personalized rideshare, transit, and other non-drive alone trip planning through teleservices, internet and through other means. Continue to incorporate regional customer service tools such as 511 and 511.org.
3. Market directly to commuters – with outreach campaigns at the worksite. (Including Regional Routes 21, 25 & 29)
4. Monitor and assist STA for the following tasks:
 - Develop an online communication package for employers that can be used to inform employees about commute alternatives via the internet/intranet. Coordination with Napa County Transportation Planning Agency (NVTA), chambers of commerce, and other business organizations.
 - Supplement existing Solano Express website interactive map with interactive maps of Napa local transit services and/or other web-based features.
 - Develop and implement a countywide Napa Commute Challenge through the larger employers in Napa County.
 - Campaign with regional vanpool programs and share resources in a collaborative vanpool support system that provides assistance with vanpool formations and retention.
 - Conduct an efficiency analysis on the Rideshare program effectiveness.
 - Provide customers with alternative mode transportation information.
5. Create sub-recipient agreement and monitor regular vanpool program.
6. Work cooperatively with other NVTA programs to provide information and materials about the Agency's services.
7. Review, re-assess and monitor program as appropriate to implement future planning.
8. In cooperation with jurisdictions, update and maintain the Countywide Bicycle and Pedestrian Plans.
9. Provide technical assistance and review local project planning documents to ensure best bicycle, pedestrian and transportation demand management practices are being followed.
10. Review and incorporate new federal and state policies and emerging design concepts on bikeway and pedestrian planning, focusing on their safe integration into the surface transportation system.

11. Facilitate implementation of the Regional Transportation Plan Regional Bicycle Plan through our local plans, proposed projects and proposed capital improvement programs and grants.
12. Coordinate and review applications for bicycle and pedestrian funding.
13. Cooperate with jurisdictions to monitor system completion and maintain a current GIS version of the system, accessible on the internet.
14. Work with jurisdictions to ensure coordination and provision of bikeways and trails that extend across jurisdictional boundaries within the county and between counties, and insure integration into major roadway and highway maintenance and improvement projects.
15. Coordinate with Caltrans, the Metropolitan Transportation Commission, local jurisdictions, and transit agencies to ensure that planning of roadways, highways (particularly interchanges and intersections) and transit facilities consider the needs of all travelers, especially via use of the regional "Complete Streets Checklist" administered by MTC.
16. Coordinate and participate with bicycle and pedestrian advisory groups including the 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.
17. Provide technical assistance to jurisdictions in preparing bicycle transportation plans.
18. Prepare bikeway priorities for integration into Regional Transportation Plan (RTP), grant programs and the Regional Transportation Improvement Program (RTIP).
19. Collaborate with other bicycle groups to identify impediments to bicycle commuting, including bike/transit trips.
20. Coordinate with other agencies' bicycle promotions.
21. Maintain County-wide bike maps in print.
22. Partner with other organizations to highlight non-auto transportation.
23. Work with the Solano Napa Commuter Information program and major employers in Napa County to promote vanpooling.
24. Serve as project sponsor for selected active transportation (bicycle and pedestrian) projects, such as the Solano Avenue segment of the Napa Valley Vine Trail.
25. 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.
26. 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.
27. 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: 580

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	
Resource Cat	OFUND
Resource Sub-Cat	GENRL



Mobility Management for Special Needs Populations
Work Element MM-02

NEW

ANNUAL

ABSTRACT

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

TASKS

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

Products	Beginning Date	Ending Date
Task 1-14 above	Ongoing	

ESTIMATED STAFF HOURS: 640

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	
Activity ID	
Resource Cat	FED
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 customized community shuttles to more 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 & Operations	PT - 01	-43-
Public Transit Projects List	PT - 02	-45-
Transit Asset Management	PT - 03	-46-
Intelligent Transportation System	PT - 04	-47-



ABSTRACT

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. Individual initiatives of significance appear as separate work elements under this section.

TASKS

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

Products	Beginning Date	Ending Date
See project listing in Element PT-02	Ongoing	
Short Range Transit Plan	September 2016	December 2016

ESTIMATED STAFF HOURS: 2,000

Fund Source(s)
Transportation Development Act
Federal Transit Administration
Section 5303 Federal Transit Administration (SRTP)

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



ABSTRACT

In 2016-17, progress on the following major transit related projects is anticipated.

Projects	Beginning Date	Ending Date
ITS (CAD/AVL) Project		Multi-year
Security Cameras on Buses	July 2016	September 2016
Changes in Route 10/11 service		June 2016
Point of Sale System		June 2016
Napa Valley College Bus Shelter		June 2016
Yountville Park and Ride Redevelopment		September 2016
Redwood Park and Ride Monument Sign		December 2016
New Bus Stop Signage		March 2016
Rolling Stock		February 2016
Rolling Stock		July 2016
ADA Bus Stop Upgrades	Ongoing	
Bus Shelter on Soscol at Lincoln & Soscol		June 2016

ESTIMATED STAFF HOURS: 740

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

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

ABSTRACT

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

TASKS

1. Transportation Asset Management Policy.
2. Transportation Asset Management Plan.
3. Engage with MTC on a regional TAM
4. Update the Regional Transportation Investment Policy to incorporate the new TAM policy.
5. Safety Plan

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

ESTIMATED STAFF HOURS: 100

Fund Source(s)
Transportation Development Act

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

ABSTRACT

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 is also deployed in the transit system and include a new dispatch system, vehicle location, and security system.

Mobility on Demand (MOD)

Public transportation is vital to the economic development of a city. In order to provide high quality services while keeping costs down, public transportation authorities need to be able to measure and predict demand for transport and analyze dynamic factors affecting mobility, which depend on a range of external variables.

Analytics helps public transportation providers:

- Leverage comprehensive data to balance supply and demand
- Maintain vehicles and equipment preventatively to reduce costs
- Optimize routes, timetables, fare levels, billing and ticketing
- Eliminate inefficiencies and prepare for spikes in transit demand

NVTA will need to be able to quickly integrate heterogeneous multi-source data related to mobility, supply and demand, sales networks, major civic events, road repair work, citizen behavior and weather forecasts to gain 24/7 visibility everything affecting transportation. An FTA Mobility on Demand Sandbox Demonstration Program is intended to provide a platform where integrated MOD concepts and solutions are supported and demonstrated through local partnerships in a real-world setting.

FTA will fund project teams to adopt innovative business models to deliver high quality, seamless and equitable mobility options for all travelers. FTA intends to award multiple MOD Sandbox demonstration projects under this announcement. The MOD Sandbox Demonstration Program is part of a larger MOD research effort at FTA and the U.S. Department of Transportation (DOT) that seeks to support transit agencies and communities as they navigate the dynamic, evolving landscape of personal mobility and integrated multimodal transportation networks.

FTA’s MOD Sandbox Demonstration Program will provide a platform where integrated MOD concepts and solutions – supported through local partnerships – can be demonstrated in real world settings. FTA seeks to fund project teams to innovate, explore partnerships, develop new business models, integrate transit and MOD solutions, and investigate new, enabling technical capabilities such as integrated payment systems, decision support, and incentives for traveler choices.

Eligible activities include all activities leading to the demonstration of the innovative MOD and transit integration concept, such as planning and developing business models, obtaining equipment and service, acquiring/developing software and hardware interfaces to implement the project, and operating the demonstration.

The MOD grant is designed specifically for creating new technologies and fostering partnerships between the private and public sectors. NFTA intends to work with Via Analytics- a transportation consulting firm partnering with the University of California at Berkeley for research and development, Transdev Services to operate the vehicles, and the jurisdiction of where the demonstration will occur- City of American Canyon.

The product developed could greatly improve communications and time predictions between shuttle services and fixed route express bus service to minimize wait times. It is our hope to encourage people to use the shuttle to access the fixed route services more frequently which will not only support the transit system but reduce congestion along SR 29 in American Canyon. If successful, we anticipate that we would roll out similar technologies in Napa County’s other jurisdictions including the local fixed route system in Napa.

TASKS

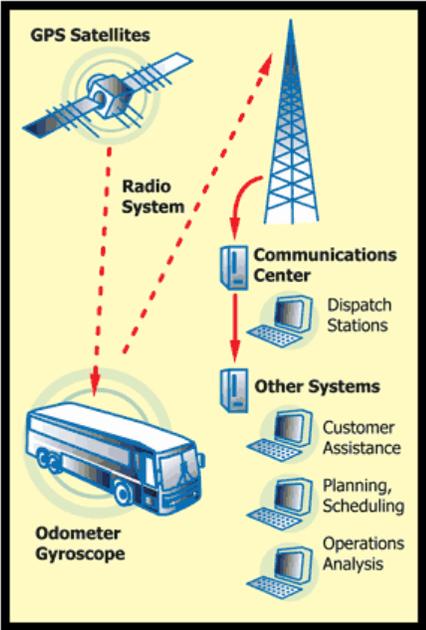
1. Work with current contractor- Avail Technologies to maintain Computer Aided Dispatch/ Automatic Vehicle Locator (CAD-AVL) system.
2. Work with City of American Canyon on SR29 signal preemption project.
3. Continue discussions with City of Napa on signal preemption at strategic areas in city to increase 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.
5. Work with Via Analytics and UC Berkeley on research and development of MOD applications.
6. Work with American Canyon and Transdev on MOD demonstration project.
7. Identify solutions to automate dispatch functions.

Products	Beginning Date	Ending Date
	December 2016	August 2016
American Canyon Signal Preemption Project	Ongoing	
City of Napa Signal Prioritization	TBD	
Implement Google Travel to replace 511	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



State Route 29, American Canyon



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:

- Legislative Advocacy
- Regional/ Sub-regional Coordination & Assistance
- Public Participation, Information, and Support
- Marketing

Work Element

Page

- CR – 01 -51-
- CR – 02 -52-
- CR – 03 -53-
- CR – 04 -56-



ABSTRACT

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: 300

Fund Source(s)
General Fund

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

ABSTRACT

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

ABSTRACT

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

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



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

ABSTRACT

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

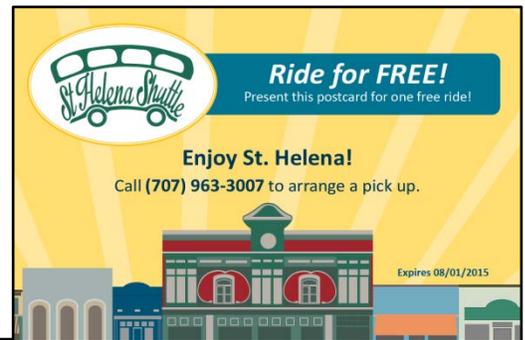
1. Develop and implement marketing campaigns for transit services.

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 2016-17

		ANNUAL STAFF HOURS
AGENCY ADMINISTRATION		
AA – 01	Overall Work Program Development & Monitoring	50
AA – 02	Agency Administration and Support	9,400
AA – 03	Human Resources Management	1,470
AA – 04	Grants and Capital Projects Administration	1,440
AA – 05	Finance Administration	2,950
AA – 06	Transportation Development Act Administration	90
AA – 07	Audits	300
AA – 08	Policy Development	200
AA – 09	Measure T Planning	390
	SECTION TOTAL	16,290
 TRANSPORATION PLANNING AND PROGRAMS		
TP – 03	Regional Transportation Improvement Program	1,670
TP – 04	Countywide Strategic Transportation Planning	400
TP – 05	Transit System Studies	1,250
TP – 06	Active Transportation Plan	900
TP - 07	Vine Transit Yard Real Estate Acquisition	280
TP - 08	Performance/ Compliance Monitoring	460
TP - 09	Vine Trail	870
TP – 11	Census and Geographic Information Systems Development	120
TP – 13	Transportation for Clean Air	200
	SECTION TOTAL	6,150

		ANNUAL STAFF HOURS
	MULTIMODAL MOBILITY MANAGEMENT	
MM – 01	Regional Rideshare	580
MM – 02	Mobility Management for Special Needs Populations	640
	SECTION TOTAL	1,220
	TRANSIT PROGRAM ADMINISTRATION	
PT – 01	Transit Administration & Operations	2,000
PT – 02	Public Transit Projects List	740
PT – 03	Transit Asset Management	100
PT – 04	Intelligent Transportation System	400
	SECTION TOTAL	3,240
	COMMUNICATION AND REPRESENTATION	
CR – 01	Legislative Advocacy	300
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 FY2016-17

(as of 6/3/2016)

HOURS																	Total Employee Hours	TOTAL HOURS	WORK ELEMENT	% age of total hours	FTE	Total Hours
Executive Director	Finance Manager	Transit Manager	Senior Financial/ Policy Analyst	Human Resource Manager	Planning Manager	Assoc. Planner	Assoc. Planner	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	0.50	14.50	FT/PT						
KM	AO	MW	JP	KS	DS	DM	AE	Vacant	Vacant	KA	RK	HF	MB	Vacant								
																	AGENCY ADMINISTRATION					
	50														50	50	AA-01	Overall Work Program Development & Monitoring	0.16%	0.02		
1340	260	100	210	680	560	320	500	100	620	2080	1530	600	200	300	9,400	9,400	AA-02	Agency Administration and Support	30.90%	4.52		
40	30			1400						0					1,470	1,470	AA-03	Human Resources Management	4.83%	0.71		
10	400		340				80	60			150	400			1,440	1,440	AA-04	Grants and Capital Projects Administration	4.73%	0.69		
	360		1190							0	400			1000	2,950	2,950	AA-05	Finance Administration	9.70%	1.42		
	50		40												90	90	AA-06	Transportation Development Act Administration	0.30%	0.04		
	200		100												300	300	AA-07	Audits	0.99%	0.14		
			100					100							200	200	AA-08	Policy Development	0.66%	0.10		
120	100				120		50								390	390	AA-09	Measure T Planning	1.28%	0.19		
																	TRANSPORTATION PLANNING AND PROGRAMS					
170					710	40	750								1,670	1,670	TP-03	Regional Transportation Improvement Program	5.49%	0.80		
60	40				100	100	100								400	400	TP-04	Countywide Strategic Transportation Planning	1.31%	0.19		
10		100			220	100	340	480							1,250	1,250	TP-05	Transit System Studies	4.11%	0.60		
					40	800	60								900	900	TP-06	Active Transportation Plan	2.96%	0.43		
100	100		80												280	280	TP-07	VINE Transit Yard Real Estate Acquisition	0.92%	0.13		
	20			0	40	100	60					240			460	460	TP-08	Performance/ Compliance Monitoring	1.51%	0.22		
					10	40	20					800			870	870	TP-09	Vine Trail	2.86%	0.42		
								80				40			120	120	TP-11	Census and Geographic Information Systems Development	0.39%	0.06		
							200								200	200	TP-13	Transportation for Clean Air	0.66%	0.10		
																	MULTIMODAL MOBILITY MANAGEMENT					
					40	200	20	60	260						580	580	MM-01	Regional Rideshare	1.91%	0.28		
		100				40	0		500						640	640	MM-02	Mobility Management	2.10%	0.31		
																	TRANSIT PROGRAM ADMINISTRATION					
		1380						520	100						2,000	2,000	PT-01	Transit Administration & Operations	6.57%	0.96		
		200						540							740	740	PT-02	Public Transit Projects List	2.43%	0.36		
	80		20												100	100	PT-03	Transit Asset Management	0.33%	0.05		
	200	100						100							400	400	PT-04	Intelligent Transportation System	1.31%	0.19		
																	COMMUNICATION AND REPRESENTATION					
100														200	300	300	CR-01	Legislative Advocacy	0.99%	0.14		
80					200	40	100					80			500	500	CR-02	Regional/ Sub-regional Coordination	1.64%	0.24		
50		100		0	40	20	20	100	300					700	1,330	1,330	CR-03	Public Participation, Information, and Support	4.37%	0.64		
	190								300					900	1,390	1,390	CR-04	Marketing	4.57%	0.67		
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	30,420			100.00%	14.63		

14.63 FTE

30,420

Overall Work Program

FY 2015-16

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	48	2.0	72.0%	4.0%
AA-02	Agency Administration and Support	7,630	11,108	(3,478.0)	67.3%	-45.6%
AA-03	Human Resources Management	1,740	535	1,205.0	13.4%	69.3%
AA-04	Grants and Capital Projects Administration	1,400	1,648	(248.0)	79.2%	-17.7%
AA-05	Finance Administration	2,800	3,004	(204.0)	47.1%	-7.3%
AA-06	Transportation Development Act Administration	90	2	88.0	0.0%	97.8%
AA-07	Audits	300	573	(273.0)	188.0%	-91.0%
AA-08	Vine Policies	120	6	114.0	1.7%	95.0%
AA-09	Measure T Planning & Coordination	100	1	99.0	1.0%	99.0%
TOTAL- AGENCY ADMINISTRATION		14,230	16,925	(2,695.0)	59.0%	-18.9%
TRANSPORTATION PLANNING AND PROGRAMS						
TP-01	Regional Transportation Plan	650	-	650.0	0.0%	100.0%
TP-02	Surface Transportation Plan	520	-	520.0	0.0%	100.0%
TP-03	2016 Regional Transportation Improvement Plan	500	1,839	(1,338.5)	207.1%	-267.7%
TP-04	Countywide Strategic Transportation Planning	900	-	900.0	0.0%	100.0%
TP-05	Transit System Studies	730	1,222	(491.5)	6.2%	-67.3%
TP-06	Active Transportation Plan	900	705	195.5	35.7%	21.7%
TP-07	VINE Transit Yard Real Estate Acquisition Management Plan	240	146	94.0	46.3%	39.2%
TP-08	Performance/ Compliance Monitoring	240	49	191.0	4.0%	79.6%
TP-09	Vine Trail	1,270	-	1,270.0	0.0%	100.0%
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%
TP - 12	Abandoned Vehicle Abatement Program	70	17	53.0	24.3%	75.7%
TP - 13	Transportation for Clean Air	160	188	(27.5)	44.4%	-17.2%
TOTAL- TRANSPORTATION PLANNING AND PROGRAMS		6,490	4,164	2,326.0	24.8%	35.8%
MULTIMODAL MOBILITY MANAGEMENT						
MM-01	Alternative Transportation Programs	660	505	155.0	51.2%	23.5%
MM-02	Mobility Management Programs	640	404	236.0	30.0%	36.9%
TOTAL- MULTIMODAL MOBILITY MANAGEMENT		1,300	909	391.0	40.8%	30.1%
TRANSIT PROGRAM ADMINISTRATION						
PT-01	Transportation Administration & Operations	2,000	2,206	(206.0)	45.5%	-10.3%
PT-02	Public Transit Projects List	820	18	802.0	1.2%	97.8%
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	2,224	1,096.0	27.7%	33.0%
COMMUNICATION AND REPRESENTATION						
CR-01	Legislative Advocacy	100	77	23.0	28.0%	23.0%
CR-02	Regional/ Sub-regional Coordination & Assistance	420	107	313.0	14.8%	74.5%
CR-03	Public Participation, Information, and Support	680	-	680.0	0.0%	100.0%
CR-04	Marketing	500	682	(182.0)	72.1%	-36.4%
TOTAL- COMMUNICATION AND REPRESENTATION		1,700	866	834.0	26.5%	49.1%
TOTAL HOURS		27,040	25,088	1,952.0	92.8%	7.2%

Glossary of Acronyms

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

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

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



NVTA

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Overall Work Program 2016 – 2017

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