



Vine Bus Maintenance Facility, February 2023

# Overall Work Program Fiscal Years 2023 & 2024



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

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



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# I. Profile

Formed in 1998, the Napa Valley Transportation Authority (NVTA) serves as the county transportation agency and public transit provider for Napa County. In this capacity NVTA is responsible, for developing transportation plans and programs for the county in cooperation with federal, state, regional, and local agencies.

In addition to local and regional transportation planning, NVTA offers a variety of public transportation services to most effectively serve the residents of Napa County. Fixed-route transit and paratransit services are offered in the City of Napa with major intercity and commuter bus lines serving American Canyon, Napa, Yountville, St. Helena, Calistoga, and destinations in Contra Costa, and Solano 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 County of Napa and jurisdictions within the county. NVTA also has agreements with California Department of Transportation (Caltrans) and the Metropolitan Transportation Commission (MTC), these agreements identify the responsibilities of NVTA and provide the administrative structure to implement the agency's 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:

- 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.
- 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.
- 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), Caltrans, MTC, as well as local funds from and other agencies and private organizations providing revenues for transportation-related plans and projects.

# Transportation Funding Sources



## **Federal Highway Administration (FHWA)**

Federal Metropolitan Planning Funds (MPL)  
Congestion Mitigation Air Quality Funds (CMAQ)  
Infrastructure Investment and Jobs Act (IIJA)  
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 5339a Bus and Bus Facilities



## **State of California/California Department of Transportation (Caltrans)**

Regional Transportation Improvement Program (RTIP) Funds  
Planning, Monitoring and Maintenance (PPM) Funds  
Low Carbon Transit Operations Program (LCTOP)  
Senate Bill 1: Local Partnership Program (LPP) Formula Funds  
Senate Bill 1: Solutions for Congested Corridors Program (SCCP)  
Dept. of Housing and Community Development (AHSC)



## **Metropolitan Transportation Commission (MTC)**

Regional Measure 2 (RM2)  
Regional Measure 3 (RM3)  
Transportation Development Act (TDA)  
State Transit Assistance (STA) Funds  
One Bay Area Grant (OBAG 2 and 3)



## **Bay Area Air Quality Management District (BAAQMD)**

Transportation For Clean Air (TFCA)



**Member Agencies:** County of Napa, City of Napa, Town of Yountville, City of Calistoga, City of St Helena, City of American Canyon  
Member Contributions  
Passenger Fares



## **Vine Trail Coalition**

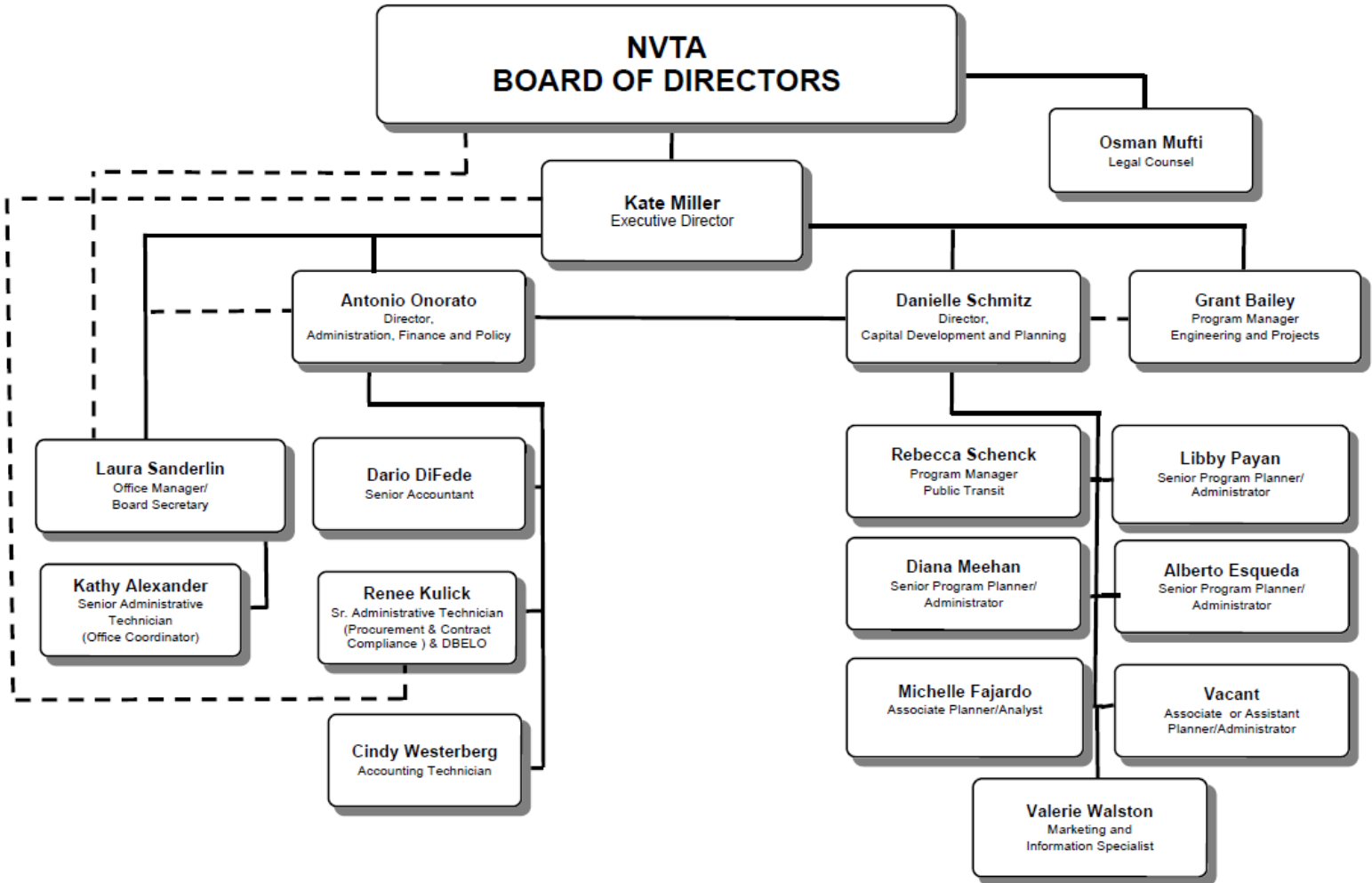
Vine Trail Contributions



## **Measure T**

Measure T funds

# NVTA Organizational Chart



## II. How to Read this Document

The comprehensive work program 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 Administration (TA series)
5. Communication & 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 TP 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 areas of "Purpose" and 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

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

Many of the work elements included in the OWP are designed to support NVTA's responsibilities as the region's transportation planning agency. Since transportation planning and programming functions dominate the scope of NVTA's work program, most work elements reflect NVTA's responsibilities for meeting federal requirements under the most recent federal transportation legislation and Title VI of the Civil Rights Act. Other work elements may be shaped by needs and changes in the region, including growth in population, jobs and 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, Fixing America's Surface Transportation (FAST), and the Infrastructure Investment and Jobs Act (IIJA) 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.

Work Elements in this Section:

	<u>Work Element</u>	<u>Page</u>
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Finance Administration	AA – 05	-15-
Transportation Development Act Administration	AA – 06	-16-
Reviews and Audits	AA – 07	-17-
Policy Development	AA – 08	-18-
Measure T Administration	AA – 09	-19-

Timesheet/Payroll Information: CMA Administration  
 Project/Grant: CMA\_Admin

<b>Timesheet/Payroll Strings</b>
NVTLvTime-PAID_LEAVE- - (Paid Leave)
NVTCMAAdmn-GENADMIN- - (GEN_ADMIN)
NVTCMAAdmn-Audits- - (Audits)
NVTCMAAdmn-Finance- - (Finance Administration)
NVTCMAAdmn-GRANTSADMIN- - (Grants Administration)
NVTCMAAdmn-HR- - (HR Management)
NVTCMAAdmn-MEASURE_T- - (Measure T Admin)
NVTCMAAdmn-OWP_ADMIN- - (OWP Admin)
NVTCMAAdmn-Proj Mgmt- - (Project Management)
NVTCMAAdmn-TDA- - (TDA and STA Admin)
NVTCMAAdmn-TRNST_ADMIN- - (Transit Administration)

**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 OWP.
6. Prepare the next 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.

<b>Products</b>	<b>Beginning Date</b>	<b>Ending Date</b>
Draft OWP	As needed	
Final OWP	Ongoing/As needed	
Monitoring	Annually	

**ESTIMATED STAFF HOURS:** 40

**Fund Source(s)**  
Transportation Development Act

**Payroll String(s)**  
NVTCMAAdmn-OWP\_ADMIN- - (OWP Admin)

**ABSTRACT**

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

**TASKS**

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

<b>Products</b>	<b>Beginning Date</b>	<b>Ending Date</b>
Agendas, minutes, and staff reports	Monthly	
Correspondence/Publishing	As needed	
Progress reports	As needed	
Manage funding agreements	Ongoing/As needed	
Staff Training(s)	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	

<b>ESTIMATED STAFF HOURS:</b> 5,000
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<b>Fund Source(s)</b>
Transportation Development Act
One Bay Area Grant

<b>Payroll String(s)</b>
NVTCMAAdmn-GENADMIN- (GEN_ADMIN)

**ABSTRACT**

The Human Resources management function employs people, develops their capacities, and ensures that their services and compensation are consistent with the job and organizational requirements. 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 all personnel records.
3. Conduct personnel recruitments and provide orientation to new hires.
4. 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).
5. Manage personnel issues.
6. Revise and distribute Employee Handbook and update policies and procedures as required and monitor compliance.
7. Facilitate performance assessment process.
8. Facilitate on-going staff training.
9. Payroll and benefit processing and analysis.
10. Assess employee and organizational needs, implement training and development program
11. General staff supervision.

<b>Products</b>	<b>Beginning Date</b>	<b>Ending Date</b>
Staff Training(s) 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	

<b>ESTIMATED STAFF HOURS:</b>	<b>2,800</b>
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<b>Fund Source(s)</b>
Transportation Development Act

<b>Payroll String(s)</b>
NVTCMAAdmn-HR- - (HR Management)

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

<b>Products</b>	<b>Beginning Date</b>	<b>Ending Date</b>
FTA 5307 Grant Application Process	Annual	
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
CalSmart Database Reporting	Quarterly	On-going

**ESTIMATED STAFF HOURS: 2,400**

<b>Fund Source(s)</b>	<b>Funding Sources (cont'd), Loans</b>
Transportation Development Act	DOT Build America Bureau TIFIA
State Transit Assistance, State of Good Repair	Private Bank Loan(s)
Senate Bill 1	SB1 Local Partnership Program (LPP) Active Transportation Program (ATP)
Federal Transit Administration	SB1 Solutions for Congested Corridors (SCCP)
Transportation for Clean Air	Transportation Infrastructure Finance and Innovation Act Loan (TIFIA)
Federal Highway Administration (STP)	
Planning, Programming, and Monitoring (PPM)	
Special or one-time grant funds	
Low Carbon Transit Operations Program (LCTOP)	

**Payroll String(s)**

NVTCMAAdmn-GRANTSADMIN- - (Grants Administration)

**ABSTRACT**

NVTA has the fiduciary responsibility to adhere to the highest standards of financial accountability.

**TASKS**

1. Monitor, develop and adopt biennial budgets for submission to Board of Director's.
2. Provide program and strategic management.
3. Prepare monthly/quarterly progress and financial reports.
4. Manage finances consistent with generally accepted standard accounting practices and prepare, review and present regular financial reports to the Board.
5. Manage accounts payable; ensure all vendors are paid regularly and consistently.
6. Manage accounts receivables; ensure invoicing is completed according to contracts and deposit revenues received timely.
7. Ensure proper cash management.
8. Forecast short- and long-term financial capabilities under various funding scenarios.
9. Review and update financial management policies, procedures and manuals as needed, and conduct an internal review for process re-engineering.
10. Coordinate development of line-item budgets by funding source for financial monitoring
11. Process cash receipts and disbursements.
12. Assist in contract administration.
13. Maintain, inventory, replenish and issue transportation passes to authorized agencies.
14. Provide financial analysis as necessary.

<b>Products</b>	<b>Beginning Date</b>	<b>Ending Date</b>
Prepare and distribute financial statements and financial reports	Quarterly	
Prepare budget in advance of Board meetings	January	April
Finalize budget for upcoming fiscal year	May	May
Administer annual operating budget	Ongoing	
Administer day-to-day finance functions such as routing of invoice approval and accounts payable.	Ongoing	
Accounts receivable, journal entries, and other tasks.	Monthly	
Monitor and manage NVTA's general ledger for all funds and subdivisions.	Ongoing	

**ESTIMATED STAFF HOURS:** 4,300

<b>Fund Source(s)</b>
Transportation Development Act
Federal Highway Administration
Federal Transit Administration
Local Sources
State Sources

<b>Payroll String(s)</b>
NVTCMAAdmn-Finance- - (Finance Administration)

**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. NVTA is responsible for effectively administering all aspects of the Transportation Development Act (TDA) in Napa County.

**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. 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.
5. Apportion TDA funds, prepare and internally-approve claims, allocate funds, and submit annual reports (Art. 3, 4, 4.5, and 8) in accordance with state regulations, MTC policies, and local claims.
6. Receive and file State Controller’s reports of transit entities (PUC Sec. 99243.5).
7. Perform Transit Needs Assessment of transit dependent groups (PUC Sec 99401.5b1).
8. 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.
9. 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.
10. Development productivity improvement program in response to performance recommendations.

<b>Products</b>	<b>Beginning Date</b>	<b>Ending Date</b>
State Controller’s Report	-	Jan 31
TDA Allocation instructions and application	April	
TDA-3 Project Programming	July	June
Triennial Audit Schedule	-	-
Productivity Improvement Program	Annual	Ongoing

**ESTIMATED STAFF HOURS:** 200

**Payroll String(s)**  
 NVTCMAAdmn-TDA- - (TDA and STA Admin)

**Fund Source(s)**  
 Transportation Development Act

**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 and reviews.

**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 Uniform Guidance (formerly OMB Circular A-133), as well as a fiscal and compliance audit of Transportation Development Act funds which has been expanded to include State of Good Repair (SGR) Funds. Other reviews include FTA Triennial review, TFCA audits, and Regional Measure 2 audits.

**TASKS**

1. Submit audits to County Auditor, MTC, and State Controller, and other oversight organizations.
2. Submit annual "Reports of Financial Transactions" to State Controller.
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 external audit	July	Dec 31
Financial auditors field work	September	December
Completion of external and single audit	Dec 31	
State Controller's reports		Jan 31
FTA Triennial Audit		
TDA Triennial Performance Audit		
Prior Performance Audits follow-up	As Needed	

<b>ESTIMATED STAFF HOURS:</b>	<b>410</b>
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<b>Fund Source(s)</b>
Transportation Development Act

<b>Payroll String(s)</b>
NVTCMAAdmn-Audits- - (Audits)

**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 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 jurisdictions within the county, its policies and decisions directly reflect the concerns and needs of the region 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:

**TASKS**

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

<b>Products (Stop/Shelter Policy)</b>	<b>Beginning Date</b>	<b>Ending Date</b>
Develop Legislative platform	January	March
Committee presentations (TAC/CAC/PCC)	TBD	TBD
Implement policy	TBD	
Monitor outcomes	Ongoing	

<b>ESTIMATED STAFF HOURS:</b>	<b>200</b>
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<b>Fund Source(s)</b>
Transportation Development Act

<b>Payroll String(s)</b>
NVTCMAAdmn-Policy- - (Policy)

Napa Valley Transportation Authority-Tax Agency (NVTA-TA) is the agency that oversees the Transportation Sales Tax Expenditure Plan. Measure T is the ½ cent sales tax dedicated exclusively to repairing and maintaining 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.

The Napa Valley Transportation Authority-Tax Agency (NVTA-TA) 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-TA responsibility includes the day-to-day operational decisions and to add/change projects to the Transportation Sales Tax Expenditure Plan.

NVTA is looking into restructuring Measure T to optimize the utility of the existing transportation sales tax and to improve delivery of critical transportation projects in Napa Valley. The new measure envisioned is currently known as “Measure X.”

## Measure X Vision and Goals

**Vision:** To optimize the utility of the existing ½ cent transportation sales tax and to improve delivery of critical transportation projects in Napa Valley.

- Goal 1 – Maintain the existing expenditure plan that prioritizes maintenance and rehabilitation of local streets and roads.
- Goal 2 – Accelerate project delivery by bringing future revenues forward.
- Goal 3 – Take advantage of State funding programs by creating additional capacity for large infrastructure projects and advance local measure funds when state and federal funds are not yet available
- Goal 4 – Streamline processes and procedures to improve sales tax performance and reduce unnecessary costs
- Goal 5 – Minimize tax burden to Napa Valley Taxpayers.

## NVTA DUTIES, RESPONSIBILITIES and APPROVED POWERS

1. Sales Tax Authority
2. Administer Measure T Expenditure Plan
3. Oversee Measure X progress

## TASKS

1. Administer the Measure T program and oversee jurisdiction compliance with the ordinance; this includes collecting and evaluating Measure T reports, 5-year project lists, certifications and audits.
2. 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.
3. Provide governing board with adequate information for decision-making and program management. Orient all new Board and Committee members.

<b>Products</b>	<b>Beginning Date</b>	<b>Ending Date</b>
Provide Administrative Support to ITOC	Ongoing	Ongoing
Prepare and distribute relevant documents	As needed	Ongoing
Work with Jurisdictions on MOE, project updates, and financial, compliance, or performance audits	Ongoing	Ongoing
Craft Measure X ballot measure and update working model	Ongoing	

<b>ESTIMATED STAFF HOURS:</b>	<b>2,400</b>
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<b>Fund Source(s)</b>
General Fund

<b>Payroll String(s)</b>
NVTCMAAdmn-MEASURE_T- - (Measure T Admin)
NVTCMAAdmn-MEASURE_X- - (Measure X)



NVTA is the principal 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 jurisdictions along with regional partners.

Work Elements Included in this Section:

	<u>Work Element</u>	<u>Page</u>
Regional Transportation Program	TP – 03	-21-
Countywide Strategic Transportation Planning	TP – 04	-25-
Transit System Studies and Updates	TP – 05	-27-
Active Transportation Plan	TP – 06	-28-
Vine Bus Maintenance Facility	TP – 07	-30-
Performance/ Compliance Monitoring	TP – 08	-32-
Vine Trail	TP – 09	-33-
Census and Graphical Information System Development	TP – 11	-34-
Transportation Fund for Clean Air	TP – 12	-35-
State Route 37	TP – 13	-37-
Soscol Junction	TP – 14	-38-
SR29 Corridor Improvements	TP – 15	-39-

<b>Timesheet/Payroll Codes (former)</b>	<b>Project String (Tyler Munis strings)</b>
BIKE_PLAN	NVTPInPrgm-BIKE_PLAN- - (Bike Plan)
CALTRANS_PLAN	NVTPInPrgm-CALTRANSPLN- - (Caltrans Planning)
CBTP	NVTPInPrgm-CBTP- - (Comm Based Transport Plan)
COUNTYWIDE	NVTPInPrgm-Countywide- - (Countywide)
HIGHWAY_PROG	NVTPInPrgm-HWY_PROG- - (Highway Programming)
MONITORING	NVTPInPrgm-MONITORING- - (Subrecipient Monitor)
NAPA_FORWARD	NVTMultimd-NAPA_FRWRD- - (Napa Forward)
PED_PLAN	NVTPInPrgm-Ped_Plan- - (Pedestrian Plan)
PPM	NVTPInPrgm-PPM- - (Plan Prog Monitoring)
SR29_AMCAN	NVTPInPrgm-SR29_AmCan- - (SR29 American Canyon)
SR29_SR221	NVTPInPrgm-SR29_SR221- - (SR29 SR221)
SRTP	NVTPInPrgm-SRTP- - (Short Range Transit Plan)
TFCA	NVTPInPrgm-TFCA_Adm- - (TFCA ADMIN)
HWY 37	NVTPInPrgm-HWY_37- - (Highway 37)
TRANS_PLAN	NVTPInPrgm-TRANS_PLAN- - (Transportation Planning)
TRAVEL_BEHAV_ST	NVTPInPrgm-TrvlBhvStd- - (Travel Behavioral Study)
VINE_TRAIL	NVT_VineTr-Constctn- - (Vine Trail Construction)

**Regional Transportation Plan (RTP) - Plan Bay Area 2050**

Regional Transportation Planning entails county-level participation to develop and contribute to the RTP, which is long-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. The Metropolitan Transportation Commission (MTC) adopted Plan Bay Area 2050 in 2021, and NVTa was actively involved in the development of that plan. MTC updates this long-range plan every four years.

The RTP, long-range planning effort grew out of the California Sustainable Communities and Climate Protection Act of 2008 (California Senate Bill 375, Steinberg), which requires each of the state’s 18 metropolitan areas – including the Bay Area – to reduce greenhouse gas emissions from cars and light trucks.

**Regional Transportation Planning**

1. Assist in implementing the regional vision through establishing countywide priorities for proposals of projects for MTC's RTP.
2. Partner with regional agencies to implement “Plan Bay Area 2050” and other long-range plans.
3. Assist in the development and implementation of regional, countywide and local actions to address the goals and targets established in SB 375 and AB 32, in coordination with MTC and ABAG.
4. Develop and maintain prioritized countywide project lists.
5. Oversee administration of the One Bay Area Grant Program
6. Update the Priority Development Area (PDA) Investment and Growth Strategy and assist local jurisdictions in designating land use types for Priority Production, Conservation, and Development Areas.

<b>Products</b>	<b>Beginning Date</b>	<b>Ending Date</b>
Administer OBAG 2 Program	Ongoing	
Administer OBAG 3 Program	Ongoing	
Update PDA Investment and Growth Strategy	Periodically	

<b>Fund Source(s)</b>
Surface Transportation Program
Federal Highway Administration
Congestion Management Air Quality

<b>ESTIMATED STAFF HOURS:</b>	<b>320</b>
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**Regional Transportation Improvement Program (RTIP)**

NVTA is responsible for preparing, adopting and submitting a RTIP to the Metropolitan Transportation Commission for consideration and adoption by the California Transportation Commission (CTC) every odd year. The RTIP identifies the region’s transportation programming recommendations for the State Transportation Improvement Program (STIP) that is adopted by the CTC for the five (5) fiscal year period beginning July 1<sup>st</sup> of every even year. NVTA’s most recent RTIP was adopted in 2019.

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

In addition, NVTA will develop the next RTP in consultation with the cities, town, county, Caltrans, the public, and the NVTA Transportation Advisory Committee (TAC). Public noticed meetings of the advisory committee and NVTA Board will also provide public participation opportunities throughout the programming process.

**TASKS**

1. Work with Caltrans District IV, MTC, CTC, and member jurisdictions on RTIP project monitoring and amendments.
2. Ensure consistency between RTIP, FTIP, and RTP.
3. Work with TAC, Caltrans, MTC, and Board of Directors on development of 2024 RTIP.

<b>Products</b>	<b>Beginning Date</b>	<b>Ending Date</b>
Amend and monitor the RTIP and projects	As needed	

<b>Fund Source(s)</b>
Surface Transportation Program
Federal Highway Administration
Congestion Management Air Quality
State Transportation Improvement Program

<b>Payroll String(s)</b>
NVTPInPrgm-HWY_PROG- - (Highway Programming)

### 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. 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 as 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.

### 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 15<sup>th</sup> (odd years). Caltrans prepares 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 TIP through a public hearing process; manage and file TIP amendments as necessary.
2. Assure projects are fiscally constrained and reflect accurate cost information to reflect the latest available information and include an estimate of the total project costs.
3. Monitor programmed project progress, review schedules and monitor costs; participate in interagency meetings to facilitate project delivery; reprogram funding, if necessary.
4. Prepare status of projects report for NVTA board review.

### State Transportation Improvement Program

1. Work with the 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.

<b>Products</b>	<b>Beginning Date</b>	<b>Ending Date</b>
Continue to Monitor RTP Projects in the TIP	Ongoing	
Administer the local 2024 STIP process through the RTIP call for projects.		

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

<b>Payroll String(s)</b>
NVTPInPrgm-HWY_PROG- - (Highway Programming)

**Surface Transportation Program**

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 jurisdictions.

**TASKS**

1. Evaluate implications of new legislation.
2. Collaborate with local jurisdictions to identify and prioritize projects.
3. Update TIP and related plans and documents.
4. Administer STP and CMAQ call for projects under OBAG.

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

<b>Fund Source(s)</b>
Surface Transportation Program
Federal Highway Administration
Congestion Management Air Quality

<b>Payroll String(s)</b>
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NVTPInPrgm-HWY_PROG- - (Highway Programming)
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<b>Countywide Strategic Transportation Planning Work Element TP-04</b>
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<input type="checkbox"/> NEW	<input checked="" type="checkbox"/> ANNUAL
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NVTA conducts specific planning and programming activities to identify and prioritize transportation projects throughout Napa County and to assist 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 (CTP) contains specific policies, strategies and improvements to reduce traffic congestion and improve the performance of countywide multi-modal transportation systems. Examples of strategies include increased emphasis on public transportation and rideshare programs, mitigating the impacts of new development, and better coordinating land use and transportation planning decisions. NVTA maintains this program to improve air quality and maximize the use of existing transportation systems.

### **TASKS**

1. Maintain and update the Countywide Strategic Transportation Plan – “Advancing Mobility 2045.”
2. Conduct special studies and/or plans such as a Vision Zero Plan, 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
15. Review, comment on, and approve transportation models used by local jurisdictions for traffic analyses.

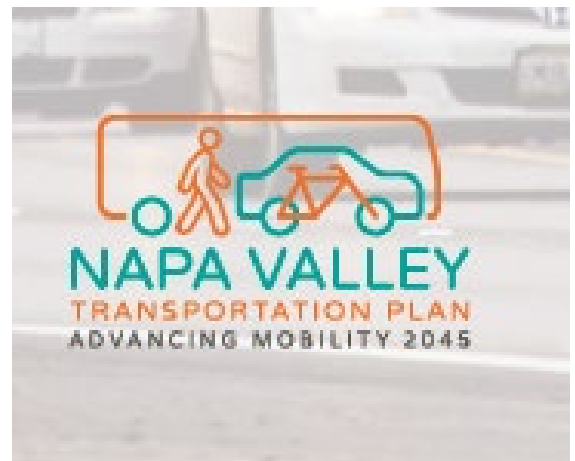
- 16. As needed, provide model-based analysis of proposed transportation system projects.
- 17. Attend MTC committee meetings including Transit Finance Working Group, Programming Development Working Group, Regional Advisory Working Group, and Partnership Technical Advisory Committee meetings.

Products	Beginning Date	Ending Date
Maintain and Updates to “Advancing Mobility 2045”	Ongoing	
Staff report with recommendations	Ongoing	
Maintenance update to the Napa Solano Travel Demand Model	Ongoing	
Conduct Special Transportation Studies or Plans	Ongoing	
Active Transportation Plan Update	Pending	Pending

**ESTIMATED STAFF HOURS: 400**

Fund Source(s)
Transportation Development Act
Federal Transportation Administration
Federal Highway Administration- State Transportation Program

Payroll String(s)
NVTPInPrgm-Countywide- - (Countywide)
NVTPInPrgm-CBTP- - (Comm Based Transport Plan)



**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.
6. Identify service reductions due to the COVID-19 pandemic.

Project studies may include but are not limited to:

- Express Bus Study Update
- Zero Emission Bus Rollout Plans (FTA and ICT)
- Peak Load and Capacity/growth estimates
- Shelter priority list
- Short Range Transit Plan updates
- Countywide Transit Needs Assessment

Products	Beginning Date	Ending Date
Ridership Surveys	Ongoing	

**ESTIMATED STAFF HOURS: 2,200**

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

Payroll String(s)
NVTCMAAdmn-TRNST_ADMIN- - (Transit Administration)

## ABSTRACT

Active Transportation planning is increasing in saliency not only because of improved funding capacity through various Federal and State programs, but also as a mechanism for meeting state climate goals to reduce Greenhouse Gas Emissions caused by transportation and statewide safety goals to reduce severe and fatal roadway injuries through safer streets for all roadway users. There is renewed State and Federal emphasis on funding active transportation facilities through the Active Transportation Program (ATP and most recently the Federal Safe Streets for All (SS4A). Local agencies are encouraged to update their individually adopted active transportation plans to remain eligible for grant funding opportunities.

The California Complete Streets Act of 2008 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 active transportation facilities which also improves air quality by increasing sustainable transportation mode share.

NVTA is committed to VMT reduction and increasing active transportation mode share throughout Napa County. NVTA's countywide Pedestrian Plan was adopted in 2016 and most recent Bike Plan was published in September 2019 .

## 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, bikeways, trail and pedestrian systems).
3. Develop finance strategies and identify priority transportation projects for ATP or SS4A and OBAG funding.
4. Improve pedestrian and bicycle safety around schools and senior facilities and transit by coordinating through safe routes programming.
5. Identify best practices for all modes and disseminate information to member agencies to incorporate complete streets elements.
6. Ensure complete streets compliance for OBAG funding
7. Provide technical assistance and review local project planning documents to ensure best bicycle, pedestrian and transportation demand management practices are being followed.
8. 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.
9. Facilitate implementation of the Regional Transportation Plan Regional Active Transportation Plan through our local plans, proposed projects and proposed capital improvement programs and grants.
10. Coordinate and review applications for bicycle and pedestrian and transit funding.
11. Cooperate with jurisdictions to monitor system completion and maintain a current GIS version of the system, accessible on the internet.

12. Coordinate with Caltrans, the MTC and local jurisdictions 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.
13. 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 Active Transportation and Travel Demand Working Groups, 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.
14. Provide technical assistance to jurisdictions in preparing active transportation plans.
15. Prepare bikeway priorities for integration into Regional Transportation Plan (RTP), grant programs and the Regional Transportation Improvement Program (RTIP).
16. Collaborate with other bicycle groups to identify impediments to bicycle commuting, including bike/transit trips.
17. Coordinate with other agencies’ bicycle promotions.
18. Maintain County-wide bike and pedestrian maps in print.
- 19.

<b>Products</b>	<b>Beginning Date</b>	<b>Ending Date</b>
Update Active Transportation Plans	As needed	
Conduct planning activities (including corridor studies, and other active transportation planning studies) to identify and develop candidate projects for future Transportation Improvement Programs.	Ongoing	
Provide input to Caltrans and local jurisdictions on active transportation plans and projects: review for consistency with local jurisdictions, Regional and State Complete Streets requirements, recommend changes if inconsistent, require changes/ collaborate on changes if projects are to be funded with regional funds, consistent with projects listed in Information Elements; attend technical meetings to ensure consistency during project development and across regional boundaries. Examples of plans/projects to comment on: Circulation elements, active transportation plans, Napa Valley Vine trail, local development plans etc.	Ongoing	
Work with Caltrans, Amtrak, and applicable jurisdictions to promote bicycle accommodations on trains and at stations.	Ongoing	
Send announcements to local jurisdictions and agencies on the availability of grants: Active Transportation Program (ATP), Transportation Alternatives.	Ongoing	

<b>Products</b>	<b>Beginning Date</b>	<b>Ending Date</b>
Coordinate and participate with active transportation 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, transit and senior facilities.

Ongoing

**ESTIMATED STAFF HOURS: 1,600**

**Fund Source(s)**

Surface Transportation Program

General Funds

Transportation Development Act

**Payroll String(s)**

NVTPInPrgm-Act Transp- - (Active Transportation)

**ABSTRACT**

NVTA’s Vine bus system has purchased undeveloped property to construct a new operations and maintenance facility. At current growth trends, NVTA’s revenue fleet is expected to grow from 80 to 100 vehicles in the next 20 years, and the space deficiency for bus parking and operations will soon affect NVTA’s ability to adequately maintain and operate its fleet. 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 funding plan was approved in November 2021 and construction began in January 2022. The Maintenance Facility is expected to be in service in the Summer of 2024.

The design includes a quality 28,000 sq. ft. facility to be built with LEED principles with at least a 40-year design life. It will also include six service bays, a chassis wash, a paint and body bay, a modern bus wash, driver training center with meeting space, ample parking for transit vehicles (up to 90 buses), ample parking for employees and visitors, battery storage, EV charging stations, and a photovoltaic power generation system. In addition, the facility will also include a new Transit Emergency Operations Center. This is essential given the recent evacuations performed by the Vine bus fleet during the fires of 2017 and 2020. The Vine bus fleet also actively participates in COVID-19 relief services such as food and laundry transport for essential workers and food banks.

The funding plan for this project leverages the cooperation and financial assistance of multiple agencies at federal, regional, state and local levels. NVTA has obtained a Transportation Infrastructure Finance and Innovation Act (TIFIA) loan through the Rural Project Initiative program and a private bank loan for \$5 million. The project was approved on November 23, 2021 with construction commencing in January 2022 and an expected in-service date of Summer 2024.

**TASKS**

1. Meet with FTA consultants monthly on regarding construction, budget and reporting.
2. Submit monthly TIFIA loan drawdown requests and provide supporting documentation.
3. Submit quarterly to the Build America Bureau financial updates.

Products	Beginning Date	Ending Date
Construction	January 2022	Summer 2024
In-Service/Occupancy	Summer 2024	
Meet with FTA consultants re project progress	Monthly	
Submit Quarterly Financial Information to the BAB	Quarterly	
Retrofit hydrogen ready bay		

**ESTIMATED STAFF HOURS: 600**

Fund Source(s)
Transportation Development Act
Federal Transit Administration
U.S. Department of Transportation, Build America Bureau (TIFIA)

STA State of Good Repair
SB1 LPP
Private Financing
Regional Measure 3

<b>Payroll String(s)</b>
NVTFacs-BMF- - (Bus Maint Facility)



Current Construction, February 2023

**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: 200**

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

Payroll String(s)



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

St. Helena to Calistoga segment

The construction portion of this project began in July 2022. 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 will be within Napa County from Pratt Ave in St. Helena to Lincoln Ave. in Calistoga, along the State Route 29 corridor.

**TASKS**

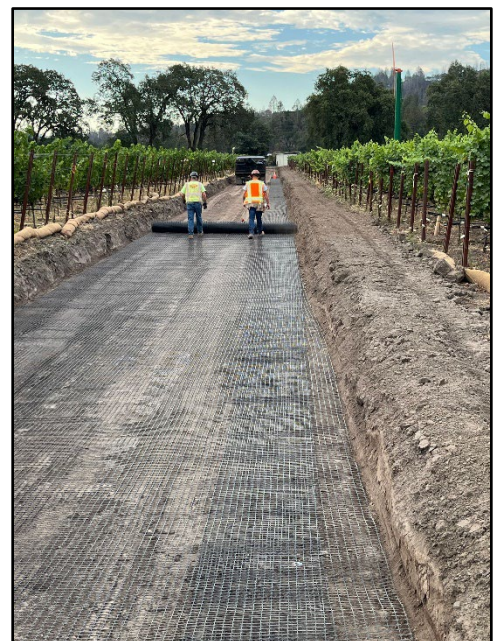
1. Manage Vine Trail St. Helena to Calistoga segment construction project and closeout.
2. Support efforts for St. Helena to Calistoga segment.
3. Support efforts for other segments of Vine Trail.
4. Coordinate and meet with Vine Trail Coalition, member jurisdictions, TAC, and other stakeholders.
5.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

Products	Ending Date
Commence Construction	July 2022
Complete Technical Studies	Ongoing
Complete Cultural and Tribal Consultations	Ongoing
Construction Progress reports	Ongoing
Stakeholder meetings	Ongoing
Site scoping for other segments	Ongoing

**ESTIMATED STAFF HOURS:** 1,000

Fund Source(s)
County of Napa, Cities of St. Helena & Calistoga
TFCA
TDA-3
ATP, SB1
OBAG 2 and OBAG 3
Vine Trail Coalition
Bay Area Ridge Trail- State Coastal Conservatory

Payroll String(s)
NVT_VineTr-Constctn- - (Vine Trail Construction)



**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 that meet cost effectiveness requirements for reducing motor vehicle emissions. 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 Regional Workgroup meetings.
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 Projects		July
Submit semi-annual and annual report(s)		May/October
Project allocation list due to BAAQMD		November
NVTA Board approval of FY Expenditure Plan		February
Biennial Audits	Spring	

**ESTIMATED STAFF HOURS: 100**

**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

**Work Element TP-13**

The SR37 Policy Committee seeks to obtain funding to address sea level rise and congestion issues that plague the current corridor. Collectively, all four (4) North Bay County Transportation Authorities, Caltrans and the Metropolitan Transportation Commission (MTC) are working together on planning, environmental and design activities on the corridor.

**TASKS**

1. Improve SR37 between I-80 in Solano County to address sea level rise and reduce congestion.
2. Collaborate on SR37 Project Leadership Team
3. Collaborate on SR37 Executive Steering Committee
4. Collaborate on SR37 Policy Committee
5. Collaborate with Caltrans on the design of the Sears Point to Mare Island Improvement Project
6. Collaborate on the environmental phase of the Ultimate Resilient SR 37 corridor
7. Support tolling on the corridor through legislative advocacy



Products	Beginning Date	Ending Date
Attend SR37 Policy Committee Meetings	Quarterly	
SR37 ESC Meetings	Monthly	
SR 37 SPMIIP	Weekly	
SR 37 Project Leadership Team	Weekly	
SR37 Legislation	As Needed	

**ESTIMATED STAFF HOURS:** 200

**Payroll String(s)**  
 NVTPInPrgrm-HWY\_37- - (Highway 37)

**Fund Source(s)**  
 Transportation Development Act



The purpose of the Soscol Junction Project is to alleviate congestion and improve traffic operations at the Soscol Junction (SR 29/221/Soscol Ferry Road) Intersection. The signalized intersection of SR 221 and SR 29 is currently experiencing traffic congestion during am and pm daily peak periods and is operating at or near capacity. Traffic projections indicate that peak hour traffic volumes would increase by 29% and 32% on SR 29 and SR 221, respectively, by the year 2039. These projected traffic volumes would be significantly higher than the capacity of this intersection. The project is anticipated to reduce peak hour queue times by 90% by removing the traffic signal and replacing it with a north-south free flowing overpass on SR 29 and double roundabouts underneath SR29 to allow for continuous movement of vehicles. The two roundabouts will be located on SR221 north of SR29 and Soscol Ferry Rd south of SR29. The roundabouts will accommodate turning movements on and off the highways. Vine Transit regional routes that connect to Vallejo Ferry, El Cerrito Del Norte BART and Amtrak/Capitol Corridor in Suisun City all use this intersection and the improvements will save an average of 2.6 hours in daily running times.

The project will also include a class I shared-use path around the intersection to accommodate bicycles and pedestrians. These actions will also reduce head-on collisions by 90%, reduce all collisions types by 66%, and reduce CO2 emissions. The class I path will connect to a class II facility on Devlin Road, south of the intersection, and eventually align with the planned Vine Trail class I facility to be constructed adjacent to Devlin Road.

In December 2020, NVTa was awarded \$25 million under the competitive SB 1 Solutions for Congested Corridor (SCC) grant by the California Transportation Commission (CTC). The project commenced in Summer 2022. The project is expected to be completed in 2024.

#### **TASKS**

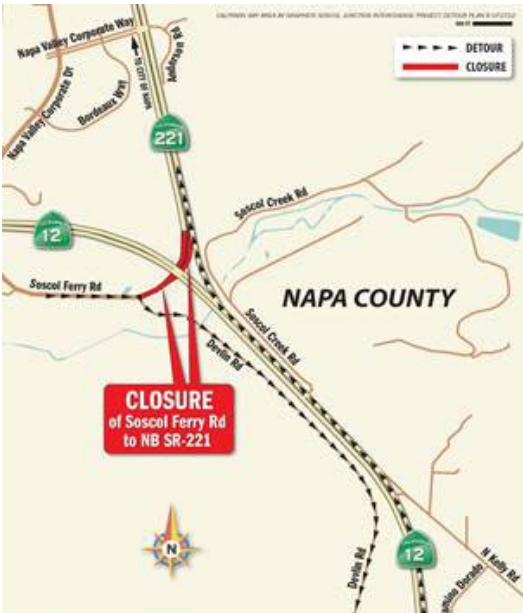
1. Project coordination and collaboration with Caltrans.
2. Oversee consultant contracts.
3. Submit all required grant reports within scheduled due dates.
4. Develop, adopt, submit, and adhere to policies.

Products	Beginning Date	Ending Date
Staff will provide oversight as the grant recipient and participate in the project development team.	Ongoing	
Construction Phase	Summer 2022	Fall 2024

**ESTIMATED STAFF HOURS:** 1,500

**Payroll String(s)**  
 NVT\_Soscol-Constrctn- - (Soscol Junction Construction)

**Fund Source(s)**  
 STIP  
 Local Developer  
 SB1 SCC  
 LPP Formula  
 Regional Measure 3



Soscol Junction rendering

As a major rural highway, SR 29 provides circulation between the cities of American Canyon, Napa, St. Helena, Calistoga and the Town of Yountville. It also provides access to Oakville and Rutherford which are noteworthy destinations within Napa Valley's renowned Wine Country. SR 29 also serves as a major east/west corridor for the four North Bay counties. The SR 29 projects will provide congestion relief, economic growth, multimodal operational and safety improvements to the stretch of SR 29 between American Canyon Road to the south and SR 12 (Carneros Highway) to the north.

Improvements include:

**Soscol Junction – SR 29/SR221/Soscol Ferry Road** Intersection and operational improvements at SR 29/SR 221/ Soscol Ferry Road to include removal of the traffic signal and construction of a grade separated SR 29 which will provide free flow north-south movement on SR 29 via elevated structure; SR 221 will remain at-grade; two roundabouts will accommodate turning movements north and south of SR 29 at SR 221 and Soscol Ferry Road. The project will also improve bicycle and pedestrian movements at this intersection by providing 1,200 linear feet of class I facilities around the intersection. This project is under construction with an anticipated completion date in late 2024.

**Carneros – SR 29/SR121/SR12** Channelization of north SR 29 free-flow through movement; traffic turning left from SR 12 onto SR 29 merges via slip lane; free right hand turn from south SR 29 onto westbound SR 121. Project Status – preliminary design work has been completed; next step is to move into Caltrans PEER process.

**Airport – SR 29/SR12/Jameson & Airport Blvd Phase I**

Intersection improvements include lengthening of northbound and southbound left-hand turn lanes on SR 29; additional queue lane on southbound SR 29 (HOV peak period queue jumps); free right hand turn lanes from Airport to southbound SR 29, from SR 12 onto northbound SR 29, from SR 29 to eastbound SR 12-Jamieson; and from south SR 29 onto Airport Blvd. Signal improvements and connectivity between the signal at Airport SR29/SR12 and the SR 12/Kelly Road Signal.

Project Status – preliminary design work to qualify for Caltrans PEER review process.

**Airport – SR 29/SR 12/Jameson & Airport Blvd Phase II**

The intersection of SR 29 & Airport Blvd/SR 12 would be transformed from an at-grade signalized intersection into a grade-separate roundabout interchange. It is still to be determined if SR 29 would be improved to either an overcrossing structure or depressed (sunk into the ground) design. The Airport Boulevard / SR 12 roadway would become a double roundabout "dogbone" with a single westbound lane and two eastbound lanes. Roundabouts are also proposed at Airport Boulevard & Devlin Road, and SR 29 & North/South Kelly Road.

Project Status – need to complete preliminary design work and environmental document.

**American Canyon Multimodal and Operational Improvements**

Project would include transit, bicycle and pedestrian infrastructure on SR 29 from Napa Junction Road to American Canyon Road. Work to include signal operational improvements and adaptive technology, possible intersection operational improvements (roundabouts) removal of traffic signals, queue jumps, auxiliary lanes, etc; street beautification and pedestrian refuge; signage and wayfinding improvements. Project Status – CMCP completed on the corridor in May 2020 and Project Initiation Documents (PID) work to be completed February 2023. The project will begin the environmental phase in summer 2023.

**Napa Forward**

NVTA is collaborating with the Metropolitan Transportation Commission (MTC) on the Napa Forward program that will make improvements up to three intersections on SR 29 at Rutherford Road (SR 128) and Oakville Cross Road in the unincorporated areas of Napa County, and at Madison Street in the Town of Yountville. The project has been broken into two phases:

- Phase I – Oakville roundabout and traffic calming and Rutherford traffic calming and safety improvements to enhance pedestrian and bicycle access
- Phase II – Madison Street

The Project team is reviewing improvement options that include roundabouts or traffic signals at the intersections. Both options would significantly improve safety (for all modes) and operations along the SR 29 corridor. Benefits the team is evaluating include congestion relief, safety enhancements and multimodal access and benefits to non-auto travel modes.

**TASKS**

1. Coordinate with Caltrans and partnering agencies to improve SR 29 corridor operations and safety, and implement complete street improvements at major highway intersections throughout Napa Valley.
2. Improve corridor aesthetics to conform to Napa County’s design context, including landscaping and roadway improvements.
3. Enhance safety and implement complete street improvements.
4. Coordinate with Caltrans on State Highway Operations and Protection Program maintenance priorities and litter control.
5. Promote private sector involvement and encourage involvement in programs designed to encourage private participation in the beautification of the highway.
6. Seek state and federal funding and develop other techniques to finance improvements.

<b>Products</b>	<b>Ending Date</b>
Project oversight. Staff will provide oversight as the grant recipient and participate in the project development team.	Ongoing
Multimodal Project SR29/American Canyon – PID phase	TBD
Coordinate with Caltrans and MTC on Napa Forward improvements	Ongoing
SR 29/SR 12 Sonoma Highway – PS&E	

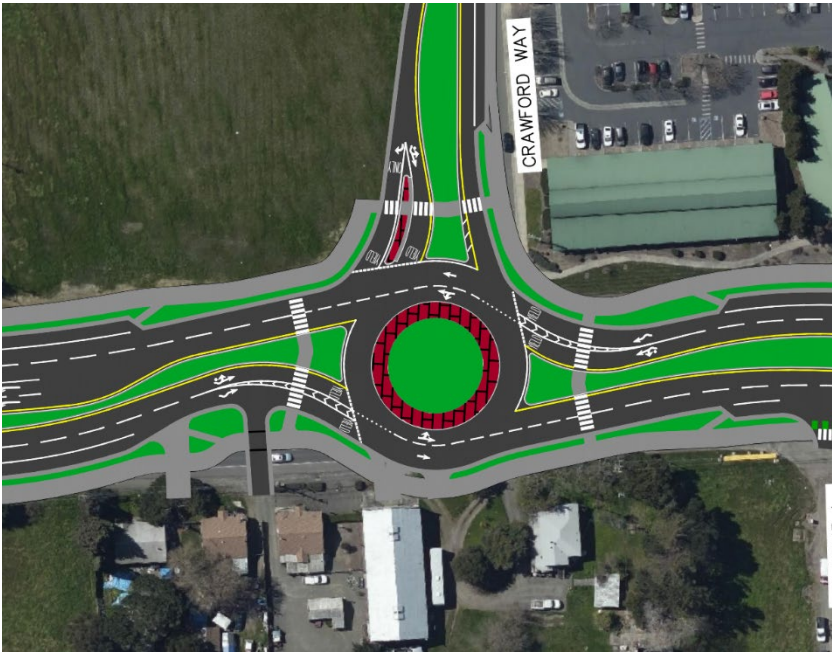
**ESTIMATED STAFF HOURS: 700**

<b>Payroll String(s)</b>
NVTPInPrgm-SR29_AmCan - (SR29 American Canyon)

NVTPInPrgm-SR29\_SR221- - (SR29 SR221)  
NVTPInPrgm-NAPA\_FRWRD- - (Napa Forward)



California St. Roundabouts



Proposed Roundabout in American Canyon

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 nor conducive to meeting state and regional climate goals. Some local populations either cannot drive (youth, some disabled and elderly, and low-income populations) or choose not to drive and a majority of trips are shorter (between 2-5 miles). These factors create opportunities to encourage non-auto use and provide additional resources for individuals that cannot drive.

Mobility Management programs are intended to improve mobility and access for members of the community that cannot drive. NVTA partners with its jurisdictions and a number of non-profit organizations to provide a mobility options including fixed route and on-demand transit, paratransit, a shared vehicle program and subsidized taxi scrip.

Travel Demand Management (TDM) primarily focuses on encouraging individuals to switch from driving alone to more sustainable modes, such as transit, biking or carpooling. NVTA’s V-Commute program supports individuals and employers by encouraging sustainable travel options using a Mobility as a Service (Maas) technology platform to distribute program benefits and provide resources on alternative transportation options.. NVTA works with its partnering jurisdictions and a number of Napa Valley’s non-profit organizations, employers and community members 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.

Combined, NVTA’s travel demand programs:

- Facilitate the transportation choices for travelers and commuters
- Encourage mode shift from auto to other modes
- Provide transportation options for special needs populations
- 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>
V-Commute	MM – 01	-44-
Countywide Accessible Transportation Needs Assessment For Special Need Populations	MM – 02	-45-
Transportation Network Companies	MM – 03	-46-

## ABSTRACT

In an effort to promote residents, commuters and visitors to use alternative transportation modes, NVRTA places an emphasis on reducing single occupancy vehicles . NVRTA offers resources and incentives that encourage a modal shift from driving alone to other modes. NVRTA is committed to reducing travel demand through rideshare coordination, employer commute solutions education, and public awareness of alternative modes of transportation.

NVRTA contracts with RideAmigos, a premier Mobility as a Service (MaaS) platform provider to provide the Napa region rideshare and commute alternatives program, V-Commute. This includes rideshare matching for vanpool and carpool, guaranteed ride home, Bucks for Bikes and other programs to encourage alternative commute modes. NVRTA also provides two Commuter express bus routes offer single occupancy vehicle alternatives for riders commuting south into the greater Bay Area ( Route 29 Express), and east into Solano County (Napa-Solano Express Route 21).

## TASKS

The V-Commute 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 the Ride Amigos platform. Continue to incorporate regional rideshare expansion through tools such as MTC MERGE (formerly 511.or rideshare) program.
3. Market directly to commuters – with outreach campaigns at worksites. (Including Regional Routes 21 & 29):
  - Coordination between the local chambers of commerce and other business organizations.
  - Implement countywide Napa Commute Challenges through the larger employers in Napa County.
  - Campaign with regional vanpool programs and rideshare resources in a collaborative support system that provides assistance with vanpool and carpool formations and retention.
  - Provide customers with alternative modes of transportation information.
4. Work cooperatively with other NVRTA programs to provide information and materials about the Agency's TDM services.
5. Work closely with Chambers of Commerce, Downtown Associations, vanpool services, other transit agencies, bicycle organizations and other related organizations on common projects, including strategic planning, events, promotions and program implementation.
6. 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.
7. Encourage more effective use of the entire transportation system and promote the reduction in total vehicle miles traveled by encouraging ridesharing, vanpooling, transit, active transportation and other TDM strategies.

<b>Products</b>	<b>Beginning Date</b>	<b>Ending Date</b>
Quarterly progress reports, invoice and billings	As needed	
Alternative Transportation Programs above	Ongoing	
Rideshare Programs above	Ongoing	

## **Napa Valley Vision Zero**

Vision Zero is a transportation system safety strategy to eliminate fatal and severe injury crashes on roadways. To advance the goal of improving roadway safety for all modes countywide, and to support the requirement under multiple grant funding programs, NVRTA with the assistance of Fehr & Peers, a consultant with expertise in safety planning, is developing a Countywide Vision Zero plan. This effort will be data-driven, and complement recent Local Roadway Safety Plans (LRSP) completed by the County and City of Napa and the City of American Canyon, and will help meet safety plan requirements for upper valley communities without an LRSP.

Several funding sources are requiring adoption of roadway safety plans or Vision Zero plans in order to ensure funding for transportation projects that prioritize safety for all road users. A plan must be completed no later than December 2023 in order to meet requirements for several transportation funding programs, in particular the One Bay Area Grant, Cycle 3 (OBAG-3). This planning effort will assist in identifying and prioritizing safety projects and programs countywide in preparation for grant funding opportunities to make transportation safety improvements that will help achieve the goal of zero serious and fatal roadway injuries countywide by 2030.

The Countywide Vision Zero plan will incorporate:

- Strategic Planning: Vision Statement and Goals
- Partnerships: Development of internal partnerships
- Engagement: Meet with key stakeholder groups and public participation
- Discussion of existing efforts
- Systematic and data-driven analysis
- Strategies for engineering, education and enforcement
- Strategies for evaluation and implementation (e.g., funding sources)
- High Injury Network (HIN) identification
- Project prioritization or location-specific engineering recommendations

<b>Products</b>	<b>Beginning Date</b>	<b>Ending Date</b>
Public Engagement Plan	February 2023	
Develop Collision Profiles	Mar 2023	
Develop Countermeasure Toolbox	April 2023	
Public meetings	April 2023	Ongoing
Identify Priority Project Locations	May 2023	
Develop Funding Plan	June 2023	
Draft Plan	July 2023	
Final Plan	September 2023	

**ESTIMATED STAFF HOURS:** 630

<b>Payroll String(s)</b>
NVTMultimd-TDM_MAAS- - (TDM Mobility as a Service)
NVTPlnPrgm-ZERO_VISON- - (Zero Vision Plan)
NVTMultimd-ALT_TRANS- - (Alternative Transport)
NVTMultimd-MBLTY_MGMT- - (Mobility Management)

<b>Fund Source(s)</b>
Transportation Development Act
Surface Transportation Program
Special Grant Funds
One Bay Area Grant
Active Transportation Program



**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, and the Transit Ambassador Program.

NVTA is developing a countywide Accessible Transportation Needs Assessment (ATNA). The study will identify barriers to mobility for seniors and individuals with disabilities throughout Napa County and create recommendations for achieving equitable and improved transportation options for these populations.

A summit was held in Yountville in March 2022 to discuss the various transportation needs and gaps in services among these populations. NVTA has taken the lead in identifying countywide accessible transportation needs and analyzing solutions. NVTA will provide a countywide implementation plan that identifies potential funding sources and partners. NVTA has built in stakeholder participation into the assessment through formation of an project-specific working group with members from a broad-base of organizations.

The plan will include data collection and evaluation of existing plans and transportation service providers for the existing conditions report (ECR).A peer review of programs and projects in similarly sized counties will help assess feasibility of projects and programs in Napa County.

The NVTA project team i is coordinating efforts with the County of Napa, currently working on a simultaneous effort, the Napa County Older Adults Needs Assessment (NOAA). The NOAA is focused on all services and needs for seniors countywide, particularly services that were highly impacted by the Covid-19 Pandemic.

**TASKS**

1. Respond to program inquiries
2. Provide assistance and oversight of contract when performing:
  - ADA enrollments and renewals through the third party contractor
  - Shared Vehicle enrollments and scheduling
  - Taxi program enrollments
  - Provide, update and maintain program applications, records, contracts and data bases
  - Perform background checks as appropriate
  - Provide training for program participants as appropriate
  - Produce program materials
  - Maintain records & provide all required reports
  - Coordinate travel training assignments
  - Coordinate and facilitate vehicle maintenance and assignments
3. Process invoices for payment as appropriate
4. Countywide Accessible Transportation Needs Assessment Oversight
  - Coordinate with stakeholder groups
  - Facilitate meetings and provide periodic updates to NVTA Board and committees
  - Project management and oversight
  - Documents review
  - Review project billings/invoices

Products	Beginning Date	Ending Date
Tasks above	Ongoing	

<b>ESTIMATED STAFF HOURS:</b>	<b>300</b>
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Fund Source(s)
Transportation Development Act
One Bay Area Grant

Payroll String(s)

NVTA recognizes that transit systems need to embrace change in the face of new mobility expectations. Transit systems can use TNCs and other partnerships to reinforce the strength that public transportation provides. Increased coordination between transit systems and TNCs and other partners can improve access to transit for community members who select transit as their primary mode or for other members of the community who rely on transit because they either do not have access to a vehicle or because they cannot drive, including members of our community that may be eligible for American with Disabilities (ADA) paratransit services. The existence of TNCs and other shared mobility options can reduce auto use and lead to greater transit use in the longer term. Staff is particularly interested in improving coordinating with TNCs and Paratransit partners to improve access to transit with the Vine System is otherwise not able to do so due to lack of vehicles, drivers, or when TNCs/Paratransit partners can be provided more cost effectively.

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

Opportunities to coordinate or partner with TNCs include:

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

**Tasks**

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

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

**ESTIMATED STAFF HOURS:** 100

**Payroll String(s)**  
 TBD

**Fund Source(s)**  
 Transportation Development Act  
 Special Grant Funds

The provision of efficient, affordable and accessible public transit is an integral part of NVTA’s vision to improve traffic congestion.

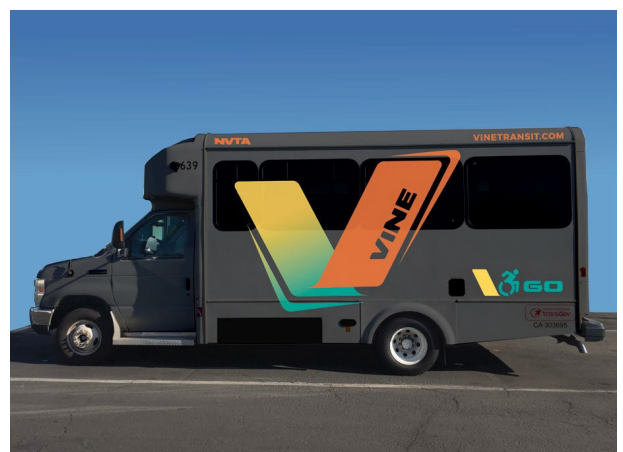
From customized community shuttles to more traditional fixed-route public bus service, NVTA plans and operates a number of public transit services throughout the county. Elements in this section encompass on-going transit activities, one-time focused initiatives, and unique transportation programs of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

Elements Included in this Section:

	<u>Work Element</u>	<u>Page</u>
Transit Administration & Operations	PT - 01	-50-
Public Transit Projects List	PT - 02	-51-
Transit Asset Management	PT - 03	-52-
Intelligent Transportation System	PT - 04	-53-

Timesheet/Payroll Information: Public Transit  
 Project/Grant: PUB\_TRANSIT

<b>Payroll String(s)</b>
NVTPubTrns-AmCan- - (American Canyon Transit)
NVTPubTrns-Calistoga- - (Calistoga)
NVTPubTrns-StHelena- - (St Helena Shuttle)
NVTPubTrns-VINE- - (VINE)
NVTPubTrns-VINE_GO- - (VINE GO)
NVTPubTrns-VINE- - (VINE)
NVTPubTrns-Yountville- - (Yountville Trolley)
NVTPubTrns-TRNST_CAP- - (Transit Capital)



**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.

**TASKS**

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

Products	Beginning Date	Ending Date
See project listing in Element PT-02	Ongoing	
Complete RFP process for Transit Provider	As needed	

**ESTIMATED STAFF HOURS: 2,200**

Payroll String(s)
See Page 51

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

**ABSTRACT**

The following major transit related projects are anticipated.

Projects	Beginning Date	Ending Date
Point of Sale System	TBD	
TNC engagement	Ongoing	Ongoing
Next Level Real Time Trip Planning		
8 Bus and Bus Facilities ZEBs acquisition		2024
6 Low-No ZEBs acquisition		2024
Additional Rolling Stock and Charger Acquisitions	Ongoing	
Shelter Replacements	Ongoing	
Bus Camera Upgrades	July 2023	2024
Bus Radio Upgrades	July 2023	2024
Vine Bus Maintenance Facility	Nov 2021	2024
Imola Park and Ride	2022	2024
ADA Bus Stop Upgrades	Ongoing	

**ESTIMATED STAFF HOURS: 400**

Fund Source(s)
Transportation Development Act
Federal Transit Administration
State Transit Administration
LCTOP
TDA

*Imola Park and Ride*



Payroll String(s)
See Page 51

**ABSTRACT**

The Vine transit system owns almost \$50 million in assets. These assets were procured using public funding mechanisms. As part of NVTA’s fiduciary responsibility to protect these investments, NVTA maintains a State of Good Repair program that utilizes technology to 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.

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

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

**TASKS**

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

Products	Beginning Date	Ending Date
NTD Report Updates	Annually	
Meet with MTC regarding updates to the TAM	As needed	
Make Updates to the Regional Transit Capital Investments (RTCI)	As needed	

**ESTIMATED STAFF HOURS:** 80

**Fund Source(s)**  
 Transportation Development Act

**Payroll String(s)**  
 Project/Grant NVTPubTrns-TRNST\_CAP- - (Transit Capital)

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

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

**TASKS**

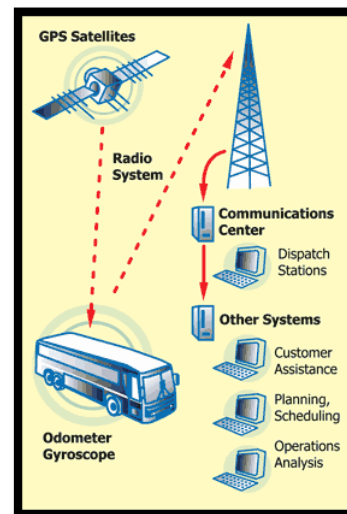
1. Work with current contractor- Avail Technologies to maintain Computer Aided Dispatch/ Automatic Vehicle Locator (CAD-AVL) system.
2. Work with Caltrans on SR29 signal prioritization project.
3. Continue discussions with City of Napa on signal prioritization at strategic areas in city to increase transit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

Products	Beginning Date	Ending Date
American Canyon Signal Prioritization Project	Pending	2024
City of Napa Signal Prioritization	TBD	
Next Level Real Time Trip Planning	Ongoing	

<b>ESTIMATED STAFF HOURS:</b>	<b>400</b>
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<b>Payroll String(s)</b>

<b>Fund Source(s)</b>
Transportation Development Act
Federal Transit Administration
Low Carbon Transit Operating Program



As a Joint Powers Agency (JPA), NVTA is responsible to inform and engage its member agencies and the public in the development of policies, programs, plans and services and to represent the interests of the jurisdictions and residents of Napa

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

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

Elements Included in this Section:

	<u>Work Element</u>	<u>Page</u>
Legislative Advocacy	CR – 01	-53-
Regional/ Sub-regional Coordination & Assistance	CR – 02	-54-
Public Participation, Information, and Support	CR – 03	-55-
Marketing	CR – 04	-57-

<b>Timesheet/Payroll Codes</b>	<b>Description</b>
LEGISLATIVE	NVComRep-LEGISLATIVE- - (Legislative Advocacy)
MARKETING	NVComRep-MARKETING- - (Marketing)
OUTREACH	NVComRep-OUTREACH- - (Public Outreach)
REGIONAL	NVComRep-REGIONAL- - (Reg Sub-reg Coordination)



**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 of 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 Legislative programs	Ongoing	
Review draft legislation	Ongoing	
Year-end Legislative Report	Ongoing	
Press releases and published reports as needed	Ongoing	

**ESTIMATED STAFF HOURS:** 200

Fund Source(s)
General Fund

Payroll String(s)	
Project/Grant	CMA_COMMS_REP
Activity ID	NVTComRep-LEGISLTVE- - (Legislative Advocacy)
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, California State Transportation Agency (CalSTA), Federal Highway Administration, California Transportation Commission (CTC), 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 Bay Area County Transportation Agencies (BACTA), North Bay Transportation Agencies meetings, COG Directors Association of California (CDAC), California Transportation Commission (CTC), California Transit Association (CTA), the California Association of Coordinated Transit (CalACT).
8. Coordinate with Caltrans, Bay Area County Transportation Agencies (BACTA), 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.

Products	Beginning Date	Ending Date
Variable – depends on meetings	As needed	

<b>ESTIMATED STAFF HOURS:</b>	<b>600</b>
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Fund Source(s)
Transportation Development Act
General Fund
Local Contributions

Payroll String(s)	
Project/Grant	CMA_COMMS_REP
Activity ID	NVTComRep-REGIONAL- - (Reg Sub-reg Coordination)
Resource Cat	OFUND
Resource Sub-Cat	GENRL

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. Due to the COVID-19 pandemic, NVTA has engaged with the public and conducted committee and board meetings virtually. NVTA makes every effort to be transparent and accessible in this change of format.

#### Title VI

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

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

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

#### **TASKS**

1. Prepare media releases, public hearing notices and Rider Alerts. Identifying agency activities and proposals. Assure special attention is granted in news releases, notices, etc. for minority, low income, disabled, and other under-represented or special needs groups.
2. Publicize opportunities for local and state funding/grants via website, produce newsletter, advisory committee meeting dates and agendas, staff reports and notifications.
3. Maintain active citizen advisory committee reviewing and providing comments on any decision making or changes to the local transit system.
4. Facilitate project and corridor study reviews with interested groups and member agencies.
5. Include outreach to school districts and local agencies and non-profits.
6. Participate in public speaking engagements to provide community outreach and education regarding agency activities.
7. Support the provision of public access to NVTA Board meetings through public access television. Prepare Annual summary of the activities and accomplishments of the agency.
8. Meet with traditionally under-represented communities/leaders and hearing and speech impaired.
9. Develop effective public participation strategies. As appropriate, acknowledge and seek to overcome linguistic, cultural, institutional, geographic, and other barriers to meaningful participation, and incorporate active outreach to affected groups.
10. When developing a project consider the composition of the affected area to determine whether minority populations, low-income populations, or Indian tribes are present in the area affected by the proposed action, and, if so, whether there may be disproportionately high and adverse human health or environmental effects on minority populations, low-income populations, or Indian tribes.

11. Create awareness of statutory non-discriminatory requirements.
12. Maintain a systematic and ongoing public involvement process that engages communities affected by transportation projects.
13. Identify potential discriminatory impacts early. Early detection can often minimize and reduce negative impacts to minority and low-income populations and delays to project delivery.
14. Avoid, eliminate or minimize adverse impacts.
15. Make required revisions in Public Participation Plan.
16. Provide a safe, accessible, and well publicized forum for communicating and responding to Title VI complaints.

<b>Products</b>	<b>Beginning Date</b>	<b>Ending Date</b>
Newsletters, press releases, public hearing notices, outreach activities, maintain website	Ongoing	
Comments and position statements on draft plans, and documents	Ongoing	
Document meetings with traditionally underrepresented communities/leaders	Ongoing	
Inform and involve stakeholders in environmental planning processes	Ongoing	
Hold periodic workshops on environmental justice and environmental mitigation	Ongoing	
Stakeholder and community forums/ presentations	Ongoing	
Prepare appropriate environmental documentation for Regional Transportation Plan amendments	Ongoing	
Environmental documentation commentary period	As needed	
Engage in public outreach opportunities at community events	Ongoing	

<b>ESTIMATED STAFF HOURS:</b>	<b>800</b>
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<b>Fund Source(s)</b>
Transportation Development Act
General Fund

<b>Payroll String(s)</b>
NVTComRep-OUTREACH- - (Public Outreach)

**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, implement, and monitor marketing campaigns for transit services, mobility programs, and Travel Demand Management Programs.
2. Create program and project materials such as fact sheets, PowerPoints, schedules, brochures, pamphlets for the purpose of educating the general public and marketing the transportation system
3. Table at various community events to promote transportation plans and programs and Public Transit
4. Conduct surveys

Products	Beginning Date	Ending Date
Ongoing marketing activities	Ongoing	Ongoing
NVTA Annual Report		April
Measure T Biennial Report		
(Update) Fact Sheets	Ongoing	
Keep social media sites current	Ongoing	

**ESTIMATED STAFF HOURS:** 1,200

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

Payroll String(s)
NVComRep-MARKETING- - (Marketing)



## Appendix A: OWP Staff Hours

		<b>HOURS</b>
	<b>AGENCY ADMINISTRATION</b>	
AA – 01	Overall Work Program	40
AA – 02	Agency Administration and Support	5,000
AA – 03	Human Resources Management	2,800
AA – 04	Grants and Capital Projects Administration	2,400
AA – 05	Finance Administration	4,300
AA – 06	Transportation Development Act Administration	200
AA – 07	Audits	410
AA – 08	Policy Development	200
AA – 09	Measure T Administration	2,400
	<b>SECTION TOTAL</b>	<b>17,750</b>
	<b>TRANSPORATION PLANNING AND PROGRAMS</b>	
TP – 03	Regional Transportation Program	320
TP – 04	Countywide Strategic Transportation Planning	400
TP – 05	Transit System Studies	2,200
TP – 06	Active Transportation Planning	1,600
TP - 07	Vine Bus Maintenance Facility	600
TP - 08	Performance/ Compliance Monitoring	200
TP - 09	Vine Trail	1,000
TP – 12	Transportation for Clean Air	100
TP – 13	State Route 37 Policy Committee	200
TP – 14	Soscol Junction Improvements	1,500
TP – 15	State Route 29 Corridor Improvements	700
	<b>SECTION TOTAL</b>	<b>8,820</b>

		<b>ANNUAL STAFF HOURS</b>
		<hr/>
<b>MULTIMODAL MOBILITY MANAGEMENT</b>		
MM – 01	V Commute	630
MM – 02	Countywide Accessible Transportation Needs Assessment	300
MM – 03	Transportation Network Companies	100
<b>SECTION TOTAL</b>		<b>1,030</b>
 <b>TRANSIT PROGRAM ADMINISTRATION</b>		
PT – 01	Transit Administration	2,200
PT – 02	Public Transit Projects List	400
PT – 03	Transit Asset Management	80
PT – 04	Intelligent Transportation System	400
<b>SECTION TOTAL</b>		<b>3,080</b>
 <b>COMMUNICATION AND REPRESENTATION</b>		
CR – 01	Legislative Advocacy	200
CR – 02	Regional/ Sub-regional Coordination	600
CR – 03	Public Participation	600
CR – 04	Marketing	1,200
<b>SECTION TOTAL</b>		<b>2,600</b>
 <b>OWP TOTAL</b>		 <b><u>33,280</u></b>

## Glossary of Acronyms

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

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

<b>STP</b>	Surface Transportation Program
<b>TCM</b>	Transportation Control measure
<b>TCRP</b>	Traffic Congestion Relief Program
<b>TDA</b>	Transportation Development Act
<b>TDM</b>	Transportation Demand Management or Transportation Demand Model
<b>TE</b>	Transportation Enhancement
<b>TEA</b>	Transportation Enhancement Activities
<b>TEA 21</b>	Transportation Equity Act for the 21 <sup>st</sup> Century
<b>TFCA</b>	Transportation Fund for Clean Air
<b>TIP</b>	Transportation Improvement Program
<b>TLC</b>	Transportation for Livable Communities
<b>TLU</b>	Transportation Land Use
<b>TMP</b>	Traffic Management Plan
<b>TMS</b>	Transportation Management System
<b>TNC</b>	Transportation Network Companies
<b>TOD</b>	Transit-Oriented Development
<b>TOS</b>	Transportation Operations Systems
<b>TPI</b>	Transit Performance Initiative
<b>TPP</b>	Transit Priority Project Areas
<b>VHD</b>	Vehicle Hours of Delay
<b>VMT</b>	Vehicle Miles Traveled



# NVTA

NAPA VALLEY TRANSPORTATION AUTHORITY

