



2013 Annual Report

Board Members

Keith Caldwell , Chairman

John F. Dunbar , *Vice Chair*

City of American Canyon

Mayor Leon Garcia

Joan Bennett , *Council Member*

City of Calistoga

Mayor Chris Canning

James Barnes , *Council Member*

City of Napa

Mayor Jill Techel

Scott Sedgley , *Council Member*

County of Napa

BOS Chair Keith Caldwell

Bill Dodd , *Board of Supervisor*

City of St. Helena

Mayor Ann Nevero

Peter White , *Council Member*

Town of Yountville

Mayor John F. Dunbar

Lewis Chilton , *Council Member*

Joann Busenbark , *Paratransit*

Coordinating Council



Letter from the Chairman

As the Chair of both the Napa County Transportation and Planning Agency (NCTPA) and Napa County Transportation Authority (NVTA), I have overseen a significant transformation in recent years. The NCTPA and NVTA Boards have shown their commitment to professionalism and transparency. Over the past year, we hired a new executive director, implemented a new accounting system and adopted new policies to ensure we are meeting our responsibilities to our constituents and tax payers. This first annual NCTPA report is another measure we've implemented to ensure accountability to our system users.

The citizens of Napa reinforced its faith in the agency by voting a resounding yes on Measure T on November 6th, 2012. Measure T is the ½ cent sales tax that will generate over \$300 million to help rehabilitate our local streets and roads. The revenues will not be realized until 2018 but we are already ramping up our planning activities to ensure that we put your sales tax to work as soon as we can.

We also heard from our community about the VINE transit system. In December we opened up the new Soscol Gateway Transit Center, a multi-modal transit facility, and restructured the system. The transit center provides connecting routes to regional destinations via BART, Vallejo Ferry, and Amtrak/Capital Corridor. The new VINE system also provides more frequent service and expanded services to Solano and Sonoma Counties.

We appreciate the support we have received from the community and look forward to our continued partnership.

Sincerely,

Keith Caldwell
NCTPA/NVTA Chair

Letter from the Executive Director



It has been my pleasure to serve Napa's communities as the Executive Director of NCTPA and NVTA over the past year. I would like to recognize the accomplishments of the NCTPA staff and highlight just some of the things they've accomplished.

On December 3rd, 2012, we moved into the Soscol Gateway Transit Center, launched a significantly updated transit system, and unveiled our new interactive websites. What happened in just one day, was the culmination of many months of dedicated work; and during this transition, NCTPA staff stepped up to each challenge with focus and commitment to make sure you were being served.

We also finalized the programs associated with region's long range plan-the One Bay Area Grant, which included developing funding priorities for the County's two priority development areas. We also received funds to help preserve the County's open space.

I would like to thank our federal, state, and regional funding partners for their support and Napa's Cities, Town, and County for their daily commitment to a safe and sustainable transportation system.

I'm looking forward to the upcoming year. We are moving rapidly towards updating our Countywide Transportation Plan and using new technologies to understand how we might improve our infrastructure to address the County's needs for the next 25 years.

Sincerely,

Kate Miller
Executive Director



Soscol Gateway Transit Center Opens

NCTPA started the year off right with the opening of the brand new Soscol Gateway Transit Center in December 2012. In the early morning hours just before dawn, VINE Transit vehicles rolled into the new Transit Center located at 625 Burnell Street picking up eager passengers ready to embark on their first journey. That same morning, NCTPA opened its administrative headquarters located on the second floor.

BUDGET	AMOUNT
Construction	\$ 5,755,000
Land Acquisition	3,400,000
Project Management	1,300,000
Engineering	1,000,000
Right of Way	1,000,000
TOTAL	\$ 12,455,000

NCTPA Delivers the New VINE

Staff have been working diligently on a host of improvements to the VINE bus system to better meet the needs of county residents and visitors. NCTPA has invested in new buses, shelter improvements, and new technologies that provide moment to moment updates on bus arrival times. An additional 2,500 hours of service has been added to the transit system. Together, these improvements resulted in a 28% increase in ridership. On time performance also increased an average of 8% on the local routes and 25% on the commuter routes fulfilling the objective of the policy changes instituted by the NCTPA Board.

In December 2012, VINE service was restructured. This included increasing frequency, shortening travel times, reducing fares, and improving connections between routes. As part of the restructuring, a "pulse" transit system was introduced minimizing transfer times between routes.

One Bay Area Grant

NCTPA programmed \$4.4 million for the Cities of American Canyon, Napa and Napa County this year in One Bay Area Grant (OBAG) Federal Highway funds. OBAG is a new Metropolitan Transportation Commission (MTC) funding approach that integrates the region's federal transportation program with California's climate law (Senate Bill 375, Steinberg, 2008). It is an incentive-based program designed to stimulate the production of housing in areas well-served by transportation, with an emphasis on public transit. OBAG uses federal transportation dollars to reward jurisdictions that accept housing allocations through the state's Regional Housing Need Allocation (RHNA) process and concentrates those revenues in regional sanctioned priority development areas (PDAs). There are two designated PDAs in the County: Downtown Napa Soscol Gateway Corridor and American Canyon Highway 29 Corridor. Funding for projects were approved in late October with work expected to commence in early 2014.

SPONSOR	PROJECT	OBAG AMOUNT
City of Napa	California Roundabouts	\$ 2,894,000
City of Napa	Napa North/South Bike Connection	300,000
County of Napa	Silverado Trail Phase "H" Overlay	794,000
TOTAL		\$ 3,988,000



Napa Valley Vine Trail

The Vine Trail is a 47-mile mixed-use path for pedestrians and bicyclists that will run the length of the Napa Valley from the City of Calistoga in the north to the San Francisco Ferry Terminal in Vallejo at the southern terminus. The path will be a 10-foot wide Class I multipurpose facility, with an asphalt surface and shoulder separated from local roadways.

The most active current project within the Vine Trail overall scope is the "Oak Knoll District" segment which is being spearheaded by the Vine Trail Coalition in partnership with NCTPA, the County of Napa, City of Napa, and the Town of Yountville.

The "Oak Knoll District" segment includes the design and construction of the path from Yountville to Napa, which is approximately 6 miles long. The engineering costs to complete the segment is \$6 million. The design is expected to be fully completed in 2014 and a portion of the project constructed in the same year.

SPONSOR	FUNDING	AMOUNT
Federal Highway Administration	Transportation, Community, and System Preservation	\$ 2,500,000
Napa Valley Vine Trail Coalition	Private	336,750
Federal Highway Administration	Congestion Mitigation Air Quality	211,000
NCTPA	Local	78,000
County of Napa	Local	30,000
City of Napa	Local	10,000
TOTAL		\$ 3,165,750



Funding amounts subject to change

State Route 29 Corridor Study

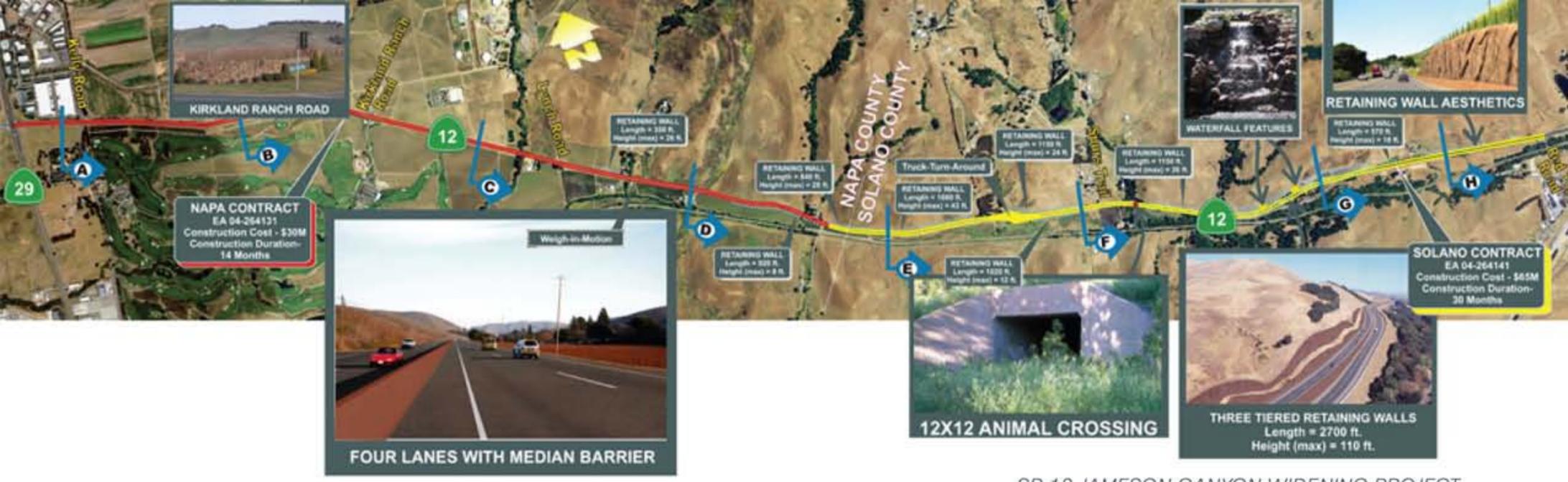
When completed, the State Route (SR) 29 Corridor Study will create a "Gateway Corridor Improvement Plan" for SR 29 between Vallejo and Napa, passing through American Canyon and portions of unincorporated Napa County. This transportation arterial is the most significant transportation corridor in Napa County. Planning efforts brought together diverse stakeholders from the community that considered the elements of all transportation modes including ferry, auto, truck, bus, rail, air, bicycle and pedestrian modes. The planning efforts utilize context-sensitive design solutions for existing and planned arterials including SR29 and its major intersections at SR 37, SR 12, SR 121, SR 221 as well as potential expansions of parallel arterials in parallel arterials in American Canyon. The plan is intended to address the needs of residents, visitors, businesses and school children and incorporate community-based solutions to improve corridor safety, the look and feel of the corridor and mobility.

SPONSOR	BUDGET
NCTPA	\$ 300,000

Giving Commuters More Choices

New weekday commuter service to Sonoma and Solano counties was introduced with great anticipation and excitement. To give riders more options to take public transit throughout the day, the VINE introduced mid-day service to the El Cerrito del Norte BART station and increased frequency on regional routes 10 and 11. The Sonoma Express allows residents of the predominately rural regions to travel between northern Bay Area counties using public transit. The route provides a vital east-west linkage by connecting the cities of Napa and Sonoma via the Route 25. Before the Route 25 was launched, transit users of Napa and Sonoma counties had to travel through San Francisco adding several hours to travel times. The service is funded in partnership with the Federal Transit Administration and Caltrans.

On July 1st, VINE Transit launched its new Route 21- Napa-Solano Express service between Napa and Fairfield/Suisun City. The intercity bus route is designed to serve commuters and college students on weekdays making stops at the Suisun City Train Depot, Fairfield Transit Center, Highway 12/29 Gateway Junction, Napa Valley College, and Downtown Napa. The route also connects to Amtrak/Capital Corridor rail service in Suisun City. The service is funded in partnership with the Federal Transit Administration, Solano Transportation Authority and Caltrans.



SR 12 JAMESON CANYON WIDENING PROJECT

Relieving Congestion on State Route 12 - Jameson Canyon Widening Project

The State Route Highway 12- Jameson Canyon Road widening project reached an important milestone in June as this significantly regional project hit the halfway completion mark. In partnership with Caltrans and the Solano Transportation Authority, the the 5.8 mile 2 to 4 lane - road widening project will safely accommodate an increasing number of motorists traveling between Napa and Solano Counties. The project extends from Highway 12 at the Highway 29 junction in Napa County to Red Top Road in Solano County. The project will also add a concrete median along the project route to improve safety. Once completed, the project will improve safety and travel times for over 35,000 vehicles traveling through the corridor.

COUNTY OVERSIGHT AUTHORITY	BUDGET
Solano/STA	\$ 90,000,000
Napa/NCTPA	46,000,000
TOTAL	\$ 136,000,000

Reducing Harmful Emissions - Bus Modernization

VINE Transit purchased 16 public transit buses adding to its vehicle fleet. The new vehicles include 5 compressed natural gas buses and 4 clean-diesel buses.

The greener buses were purchased to replace older VINE buses, some of which have been in service since 1995. VINE Transit plans to use the new diesel and CNG buses on the busier city and county routes. The new buses are expected to improve fuel economy and lower maintenance costs.

The new buses were possible through the Federal Transit Administration's State of Good Repair grant program, Transportation Development Act funds, and Regional Measure 2 funds.



Upgrade Technology - Farebox Modernization

NCTPA replaced the obsolete farebox system on its VINE buses this year with 85 new fareboxes. The new fareboxes were manufactured by SPX Corporation which has been an industry leader for many years. The new fareboxes speed up passenger boarding, feature automatic coin counters, information display screens, and paper transfer printers and readers. Transfers are printed and issued by the farebox, rather than handed over by the driver. The fareboxes validate ridership data, payments method and rider demographic. The operational data is uploaded nightly into a central server with special database software with detailed reporting capabilities. Passenger fares are transferred securely giving NCTPA a high degree of confidence in the systems safety features.

Funding for the new fareboxes was possible through the Federal Transit Administration's State of Good Repair grant program, Transportation Development Act funds, and Proposition 1B funds.

SPONSOR	BUDGET
NCTPA	\$ 1,328,310





Accomplishments

Understanding Who, Why, and Where - Napa's Travel Behavior Study (April 2013)

The travel behavior survey will help NCTPA prioritize transportation investments to for the next 25 years. With work beginning in April, the travel behavior survey was designed to evaluate work and non-work trips in Napa Valley. The survey will identify how many trips per day are associated with visitors, employees, and students, where those trips start and end, the predominant modes of travel, vehicle occupancies, and times of day/week that each mode is most heavily used. The survey will include weekday and weekend travel, take into account seasonal variations, winery hours of operation, wineries' use of pre-arranged appointments and marketing events, other tourist destinations in the Valley, and trips related to colleges, schools, and work. The surveys will inform NCTPA whether other non-auto modes can cost effectively address a meaningful segment of travel demand associated with wineries, employment, school and leisure travel, and inform what needs to be done to ensure Napa's roads are safe and well maintained.



2013

- ▶ Launch of nctpa.net and ridethevine.com websites
- ▶ Solsol Gateway Transit Center Opening
- ▶ Route Revisions
- ▶ 4 new VINE vehicles placed into service
- ▶ Adoption of VINE Performance and service standards
- ▶ OBAG Program of Projects Finished
- ▶ Awarded Engineering and Architecture services for Solano Avenue Segment of Napa Valley Vine Trail
- ▶ Completion of 2013 -2022 Short Range Transit Plan



DEC '12 - JAN '13 FEB MAR APR MAY JUN



- ▶ Awarded Transit Yard and Fueling Station Feasibility Study Contract
- ▶ 4-40' and 5-35' VINE buses placed into service



Making Public Transportation and Planning Inclusive for All of Napa's Residents (November 2013)

Title VI requirements under the new federal transportation authorization - Moving Ahead for Progress in the 21st Century (MAP-21), have been passed down to recipients of federal funds. NCTPA receives both Federal Transportation Administration and Federal Highway Administration Funds. To meet these new requirements NCTPA has adopted a new Title VI program that entails a number of new elements:

- ▶ Service Policies established to prevent discriminatory practices in transit service design and adjustments; and
- ▶ A Public Participation Plan to ensure that outreach efforts target the entire community, including groups protected by the Civil Rights Act of 1964; and
- ▶ A Language Assistance Plan to ensure that individuals with limited English proficiency receive materials that are understandable.



▶ Adoption of PDA Program of Projects



▶ St. Helena Shuttle service enhancements begin

▶ Installation of new fareboxes on VINE Transit vehicles



JUL

AUG

SEP

OCT

NOV

DEC

Smart to BART
the VINE 29 Express



Free Wi-Fi On-Board



▶ 5-35' VINE buses placed into service



▶ Completion of Napa portion of Jameson Canyon widening project

Improving Napa's Roads - 2014 Regional Transportation Improvement Plan

The State Transportation Improvement Program, or STIP is a multi-year capital improvement program of transportation projects on and off the State Highway System, funded with revenues from the State Highway Account and other sources. The STIP is composed of two sub-elements: the Regional Transportation Improvement Program or "RTIP" and the Interregional Transportation Improvement Program or "ITIP".

As the county's transportation planning body, NCTPA assists the Metropolitan Transportation Commission (MTC) identify project priorities for various federal and state transportation funding programs, including the RTIP. MTC is the Regional Transportation Planning Agency (RTPA) for the Bay Area, and is responsible for developing regional project priorities for the RTIP for the nine counties of the Bay Area. The biennial RTIP is then submitted to the California Transportation Commission (CTC) for inclusion in the State Transportation Improvement Program of STIP.

SPONSER	PROJECT DESCRIPTION	RTIP AMOUNT
City of American Canyon	Extending Devlin Rd. and Vine Trail approximately 2,500 feet to the south, connecting at Green Island Road	\$ 1,962,000
Napa County	Rehabilitate Airport Blvd. between SR 29 and Napa County Airport, including AC pavement overlay and retrofit curb ramps.	1,332,000
City of American Canyon	Extending Eucalyptus Drive from Theresa Rd. to intersect with Hwy 29 and reconfiguring Eucalyptus and Theresa Rd. intersection.	1,154,000
City of Napa	Intersection geometry improvements, lane widening, travel land reconfiguration, and signal modification.	1,153,000
City of Napa	Roundabouts at First and California and Second and California.	1,070,000
NCTPA	STIP Reserve	705,000
City of Calistoga	Intersection improvements to 4-way stop by adding signalization.	580,000
Town of Yountville	Construct pedestrian bridge across Hopper Creek and construction of park path leading up to the bridge on both sides of creek.	500,000
City of St. Helena	Install traffic signal at Hwy 29 and Grayson Ave. in St. Helena.	300,000
NCTPA	Planning, Programming and Monitoring.	165,000
TOTAL		\$ 8,921,000

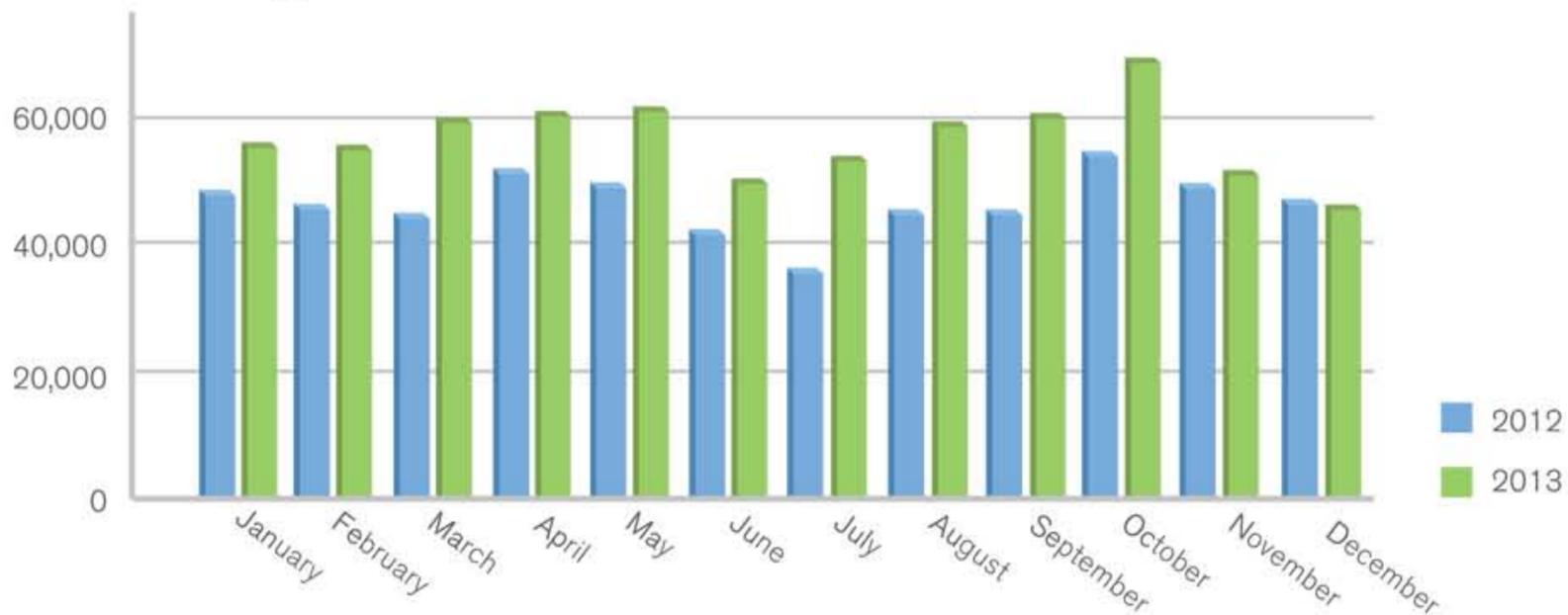




VINE System at a Glance

The VINE is Napa County's local and regional bus system. The transit service provides safe, fast and affordable and accessible transportation for all residents and visitors in Napa County. The VINE offers both local and regional routes throughout the County with transfers to community shuttles in American Canyon and "upvalley" communities (northern Napa County) as well as transit agencies in Solano County, Sonoma County, Lake County, and connections to Bay Area Rapid Transit (BART) and San Francisco Ferry in Vallejo.

VINE Passengers



Performance Statistics

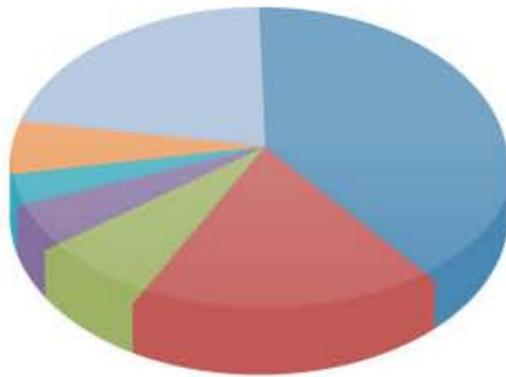
SYSTEM RIDERSHIP	
VINE	614,296
VINE Go paratransit	20,072
American Canyon Transit	28,108
Yountville Trolley	30,500
St. Helena Shuttle	10,860
Calistoga Shuttle	20,444
TOTAL Passengers	724,280

FACTS	
Service Hours	126,506
Miles Traveled	1,773,038
Gallons of Fuel	389,000
Ridership Growth	29%
Active Vehicle Fleet	60 buses



\$ Financial Highlights

NCTPA's prudent and responsible financial management practices ensure the agency's overall financial condition is healthy and stable. NCTPA will continue to keep a watchful eye on expenditures and remain committed to sound management practices to deliver the highest quality and most cost-effective services to Napa County residents, businesses and visitors. For a copy of the Audited Financial Statements for the Fiscal Year Ended June 30, 2013 along with the Single Audit, please visit NCTPA's website at nctpa.net.



- TDA/LTF 39%
- Federal Grants 26%
- State Grants 8%
- Proposition 1B 5%
- Other Grants & Local Support 3%
- Fares 5%
- Regional Measure 2 15%



- CMA 11%
- Transit 44%
- Capital Purchases 45%

REVENUES	
<i>Operating</i>	
Congestion Management Authority	
TDA/Local Transportation Funds	\$ 825,594
Federal Grants	746,300
State Grants	363,324
Local Support	298,954
Other Revenues	81,097
Transit	
TDA/Local Transportation Funds	3,635,677
Federal Grants	2,203,390
State Transit Assistance	1,240,123
Fares	966,429
Regional Measure 2	390,000
Other Grants	165,605
Capital Grants	
TDA/Local Transportation Funds	3,885,814
Regional Measure 2	2,868,050
Federal Grants	2,599,127
Proposition 1B	1,013,172
TOTAL REVENUES	\$ 21,282,656

EXPENDITURES	
<i>Operating</i>	
Congestion Management Authority	
Professional Services	\$ 1,147,371
Salaries and Benefits	1,113,059
Rents and Leases	94,257
Facilities Maintenance	44,733
Agency Administration	35,700
Insurance	27,871
Transit	
Purchase Transportation	6,319,666
Fuel	1,275,667
Depreciation Expense	1,210,769
Agency Management	333,594
Services and Supplies	295,815
Marketing	234,967
Administration	104,861
Vehicle Maintenance	81,600
Capital Purchases	
Vehicles	5,115,885
Soscol Gateway Transit Center	3,608,601
Fareboxes	1,328,310
Real Estate	151,232
Equipment	41,157
TOTAL EXPENDITURES	\$ 22,565,115



NCTPA Statement of Net Position

As of June 30, 2013

	CMA FUND	PUBLIC TRANSIT FUND	TOTAL
Current and other assets	\$ 1,290,618	\$ 7,537,512	\$ 8,828,130
Capital assets	184,214	22,412,580	22,596,794
Total Assets	\$ 1,474,832	\$ 29,950,092	\$ 31,424,924
Total Liabilities	\$ 426,202	\$ 6,521,347	\$ 6,947,549
Net position			
Invested in capital position, net of related debt	184,214	22,412,580	22,596,794
Unrestricted net positions	864,416	1,016,165	1,880,581
Total Net Position	\$ 1,048,630	\$ 23,428,745	\$ 24,477,375

NCTPA Statement of Activities

As of June 30, 2013

	CMA FUND	PUBLIC TRANSIT FUND	TOTAL
Revenues			
<i>Program revenues</i>			
Fees, fines and charges for services	\$ -	\$ 966,429	\$ 966,429
Operating grants and contributions	2,281,030	10,487,025	12,768,055
Capital grants and contributions	-	7,498,113	7,498,113
<i>General revenues</i>			
Unrestricted Interest & Investment Earnings	4,619	15,820	20,439
Miscellaneous	29,620	-	29,620
Total Revenues	2,315,269	18,967,387	21,282,656
Expenses			
General government	2,317,060	-	2,317,060
Transit	-	9,856,939	9,856,939
Total Expenses	2,317,060	9,856,939	12,173,999
Change in net position	(1,791)	9,110,448	9,108,657
Net position, beginning as previously reported	1,050,421	14,318,297	15,368,718
Net position, ending	\$ 1,048,630	\$ 23,428,745	\$ 24,477,375



Who We Are

NCTPA serves as the countywide transportation planning body for the incorporated and unincorporated areas within Napa County and is responsible for programming State and Federal funding for transportation projects within the County. NCTPA is responsible for coordinating short and long term planning and funding within an intermodal policy framework in the areas of highways, streets and roads, transit and paratransit, and bicycle network improvements. NCTPA also provides fixed route and on demand transit services in Napa County including Napa VINE, American Canyon Transit, Calistoga Shuttle, Yountville Trolley, St. Helena Shuttle, and Vine Go paratransit services.

Napa County Transportation and Planning Agency
625 Burnell St. Napa, CA 92559-3420
707.259.8631

nctpa.net
ridethevine.com

