



Napa in Motion

2014

Annual Report

NC
TPA Napa County
Transportation &
Planning Agency

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Paratransit Coordinating Council

Beth Kahiga



Letter from the Chairman

In September 2014, NCTPA and its partners accomplished a major milestone - State Route 12 - Jameson Canyon Widening Project opened to traffic. The project doubled the highway capacity and was the first major highway project accomplished by NCTPA. State Route 12 is an important freight and commuter route that supports Napa's economy.

NCTPA contributed 31% of the project cost including funding 100% of the environmental phase. As State and Federal funding becomes scarce, local governments are shouldering a significant share of the funding burden. Moreover, local governments that can contribute to funding projects are much more likely to receive support from policy and decision makers and projects are much more likely to get built.

This year the Board adopted the State Route 29 (SR 29) Gateway Corridor Improvement Plan. The study recommends \$350 million in new projects along SR 29, including widening the roadway in American Canyon from 4 to 6 lanes, and adding bike and pedestrian facilities. One of the challenges that NCTPA is likely to encounter is keeping the focus on the SR 29 corridor in light of larger, high profile projects in the Bay Area and California. **Vision 2040: Moving Napa Forward** will be considered for adoption by the NCTPA Board this coming summer and will highlight some of the potential funding sources that could be committed to this project. We are currently gathering public input and ideas on that plan and encourage the public's participation.

Sincerely,

John F. Dunbar, *NCTPA Chair*



Letter from the Executive Director

In 2014, NCTPA introduced a number of new technologies that have increased ridership and on-time performance. In partnership with the Metropolitan Transportation Commission, we brought Clipper™, to the VINE making it easier for passengers to transfer between transit systems throughout the Bay Area. We've also installed GPS equipped automatic passenger counters which will provide valuable data about on-time performance and where riders are more likely to get on and off the bus. We have new signage at the Soscol Gateway Transit Center to help riders get around. The Board also approved investing in a Computer Aided Dispatch/Automatic Vehicle Locator system. Bus stops will be equipped with Quick Response (QR) codes allowing system users to identify stops and plan trips on transit more easily.

NCTPA is also working on the 25-year Countywide Transportation Plan "**Vision 2040: Moving Napa Forward**". Over the next 25 years, we project that funding will not keep pace with the cost of new construction. The agency will be forced to look at more creative ways to both fund and manage the transportation network. A focus of the plan will be on travel demand management which considers ways to better manage existing infrastructure balanced with a strategic vision for spending new revenues. If we are going to make any headway to improve our transportation system, we need to try new things and use the revenues we have effectively.

Sincerely,

Kate Miller, *Executive Director*



Investment Priorities Come into Focus Napa’s Countywide Plan

Vision 2040: Moving Napa Forward was kicked into high gear in January with a Board retreat. Among a wide array of topics considered by the NCTPA Board, goals and objectives for the transportation future of Napa County over the next 25 years were considered. After receiving feedback from the public, the Board adopted the goals and objectives at its February Board meeting. Vision 2040 will be completed in the Summer of 2015 - just in time to inform the next regional plan which is scheduled for adoption in 2017.



Since the kick-off, NCTPA staff has held numerous public outreach meetings to gather comments, hear transportation concerns and solicit needs from the community. NCTPA staff has also been working with member jurisdictions on compiling a list of short and long range transportation projects and programs.

The first step was to take into account existing transportation conditions. We then evaluated future needs in light of projected funding, and best strategized on how to close the transportation funding gap.

The last 25-year Countywide Transportation Plan was adopted in 2009 and was used to inform *Plan Bay Area*-the Metropolitan Transportation Commission’s (MTC) long range plan adopted in 2013. Vision 2040 will build on Napa’s Transportation Future plan, and give consideration to changes and projections through 2040.



Paratransit Coordinating Council receives an update on Vision 2040



Napa Countywide Transportation Plan

Goal 1: Serve the transportation needs of the entire community regardless of age, income, or physical ability.

Goal 2: Improve system safety in order to support all modes and serve all users.

Goal 3: Use taxpayer dollars efficiently.

Goal 4: Support Napa County’s economic vitality.

Goal 5: Minimize the energy and other resources required to move people and goods.

Goal 6: Prioritize the maintenance and rehabilitation of the existing system.



Q Study Summarizes Travel Behavior and Destinations

The Board of Directors received the final report of the Napa County Travel Behavior Study in December, a data intensive report on travel patterns in and around Napa County. The study was conducted to improve countywide transportation planner's understanding about travel behavior patterns throughout the county. The study considered a broad view of datasets to extrapolate when people travel and travel motives by focusing on vehicle trips throughout Napa County and surrounding areas. The report pinpoints how many trips per day are associated with visitors, employees, and residents, where those trips originate and end, the predominant modes of travel, vehicle occupancies, and times of day that have the heaviest traffic volumes.

Data was collected through several innovative techniques including traffic counts at selected locations, mailed surveys, anonymous cell phone tracking data, and detailed interviews at wineries throughout the county, and employee surveys. Survey responses included information about how likely workers and visitors would use other modes of transportation to get to and from their destinations.

The Napa County Travel Behavior Study has provided copious amounts of quantitative and qualitative data sets that will provide NCTPA and member jurisdictions a solid basis for future transportation planning efforts. The study will be repeated every four years as a precursor for developing successive countywide transportation plans.

Improving Countywide Transportation



🚧 State Route 29 Visioning Takes it to the Next Step

The latter part of the year saw the completion of the “State Route 29 Gateway Corridor Improvement Plan” - a community driven vision and strategy to improve the southern portion of California State Route 29. The heavily traveled 17- mile arterial to the Napa Valley extends from the Vallejo Ferry Terminal at the southern terminus to Napa’s Redwood Park and Ride lot at the northern end, passing through Vallejo, American Canyon, Napa County, and Napa.

A vision for the corridor was defined for each unique segment of the highway based on community preferences and regional transportation needs. The goals and strategic objectives address transportation performance and aspirations of community character in different locations. The plan identifies a “Modified Boulevard” concept through American Canyon which would convert the current 4-lane highway to 6 lanes with regular turning movements permitted between American Canyon and Napa Junction Roads. The *Modified Boulevard* includes centered medians, street beautification, and a parallel Class I path for bicycle and pedestrian enthusiasts.



SR 29 Visioning Workshop in Full Swing

The project brought together diverse interests to understand the needs and desires of residents, commuters, business owners, visitors and stakeholders to advance mobility, safety, and community character along the corridor. All transportation modes including auto, truck, bus, rail, bicycle and pedestrian were considered in the visioning process. NCTPA sponsored the project which was made possible with a grant of \$300,000 from Caltrans, the authority that maintains State Route 29.

🚶 Napa Valley Vine Trail Reaches a Major Milestone



Another Day of Biking in Napa

After successfully receiving \$3.6 million dollars in Active Transportation Program (ATP) funds for the Oak Knoll segment of the 47- mile mixed use Vine Trail pedestrian and bike path traversing the length of the Napa Valley, staff has been diligently working on the design and construction projections for the section. Designs call for a Class I bicycle and pedestrian trail 12-foot wide stretching from Yountville to Napa along Solano Avenue.

Improvements will include curb ramps, traffic signals, retaining walls, fencing, tree planting, landscaping, stop signs, pavement markings, and two bridges. From Redwood Road in Napa through Napa County to California Drive in Yountville, the Oak Knoll segment alignment will be between the Napa Valley Wine Train and Solano Avenue. Construction is slated for completion in early 2016 with the assistance of a Federal Transportation, Community, and System Preservation (TCSP) grant.

The multiyear project is a new model for public-private partnerships and would not be possible without the commitment of the Vine Trail Coalition and NCTPA's funding partners. This success is made possible through the collaboration amongst several agencies including County of Napa, City of Napa, the Town of Yountville as well as Caltrans, California Department of Fish and Wildlife, Bay Area Regional Water Quality Control Board, Army Corps of Engineers, Napa Valley Wine Train, Pacific Gas & Electric, and AT&T.



Gateway to Napa Valley



A dream several decades in the making came to a realization in the year. To improve travel times for the growing number of motorists traveling between Napa and Solano Counties, NCTPA worked with Caltrans and the Solano Transportation Authority (STA) to widen a 5.8-mile stretch of State Route 12, between Red Top Road in Solano County and Highway 29 in Napa County, from a two-lane highway to a four-lane highway. The project also included a concrete median along the project route, significantly improving safety. To accomplish this, retaining walls, some towering as high as a 10-story building, were constructed along the Solano section of the highway. One of the more unique design elements is the drainage features built into the retaining walls that mimic waterfalls to allow rainwaters to escape from the front of the wall to maintain structural integrity of the walls.

Jameson Canyon ~ Improving Travel Times

The project was estimated to cost as much as \$130 million but the project team devised a competitive bid process to bring the cost down. This was accomplished by separating the Napa and Solano projects into two bid packages. The Napa contract was awarded to Ghilotti Brothers and the Solano contract was awarded to Ghilotti Construction. The project team took advantage of Corridor Mobility Improvement Account (CMIA), one time moneys from Proposition 1B, to accelerate the project and make the project a reality for the two counties. The remaining fund sources came primarily from the State Transportation Improvement Program (STIP).



Congressman Mike Thompson Congratulates Caltrans Director Malcolm Dougherty





new New Technologies Improve Passenger Experience and System Performance

This year, NCTPA introduced several new technologies on the VINE Transit system. These included digital information signs at the transit center, a mobile version of the ridethevine.com web site, automated passenger counters, and the launch of the Bay Area Clipper™ universal fare card. Implementing new technologies is just one of the many ways Napa Vine is driven to better serve our riding public. Equipment under development includes automated on-board bilingual bus stop announcements, a text message version of ‘Where’s My Bus’ which alerts riders when the bus will arrive, and computer assisted dispatch software, to name just a few.

The Clipper Universal Fare Card Connects VINE Riders to Other Bay Area Transit Systems

After years of planning, VINE joined the Clipper™ system which has been used at the large bay area transit systems for several years with an average of 740,000 daily boardings. Clipper™ is a reusable universal fare card that allows riders to add cash value or specific passes from a variety of transit systems in the Bay Area. Once loaded, riders “tap” their card on the reader at the front of the bus allows seamless transfers between the VINE, BART and other transit systems without carrying cash or buying different passes. If a Clipper™ card is lost or stolen, a new card can be issued and retains the value of the lost card.

Automatic Passenger Counting Equipment Helps Improve System Effectiveness

NCTPA recently installed GPS enabled Automated Passenger Counters (APCs) on the VINE fixed-route fleet. APCs provide NCTPA planners and the VINE customer service team with precise, up to the minute information on when bus stops are used most frequently, what routes have the most riders at any particular time of day, the on-time performance of each route between specific bus stops, and other data that informs NCTPA staff on ways to improve service. Staff uses this information to prioritize stop improvements, make changes in bus routes and adjust bus schedules to keep the system running on time.

Changeable Message Signs at the Soscol Gateway Transit Center

As part of our program to enhanced public information at the Soscol Gateway Transit Center, the agency installed digital signage at each of the bus islands that provide bus arrival times and boarding locations of incoming and departing buses.

Web Site Goes Mobile Improving Information to VINE Passengers

The growing prevalence of “smart phones” prompted NCTPA to create a mobile version of the VINE web site which was introduced this year. Viewing RidetheVine.com from a mobile device provides faster and more convenient access to the critical information riders need the most.

Just Tag and Go!

The Bay Area’s all-in-one transit card—use it on the VINE!



Fast. Easy. Secure. Reusable.
clippercard.com | 877.878.8883

Adding More Mobility Options for Seniors

With its distinctive combination of rural and urban environments, the Napa Valley provides special transportation challenges for residents with unique mobility needs. In an effort to provide better access to medical care and nutrition for mobility impaired rural residents, the agency launched the Mileage Reimbursement Program.

The Mileage Reimbursement Program assists seniors and persons with disabilities living in more rural areas of Napa County to get access to medical appointments and grocery shopping.

The program was created to encourage volunteer based transportation for seniors and persons with disabilities who cannot drive and do not have access to public transit. This program is in addition to the other programs

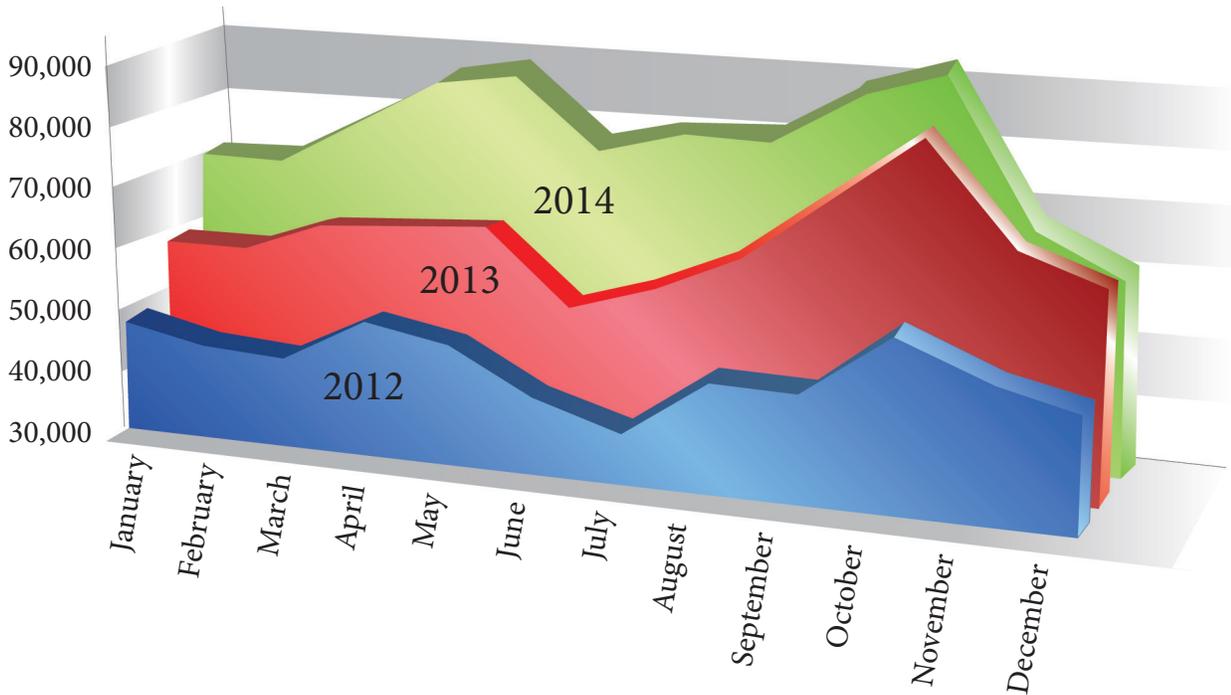
that NCTPA already offers such as Vine Go paratransit services, a taxi scrip program, free personal travel training, and shared vehicle program for social services organizations.

By taking a holistic approach to mobility management, NCTPA is committed to providing a comprehensive and complementary menu of transportation services designed to provide greater mobility to Napa residents. The Mileage Reimbursement Program is an exciting addition to our programs.

VINE System at a Glance

2014 was a watershed year for public transit in the Napa Valley. Ridership increased system wide 20% over 2013 and up 58% since the introduction of major service changes in December 2012. Other statistics such as rides per hour and on-time performance also increased on all VINE routes.

By providing faster, frequent and reliable bus service, more accessible public information, and introducing programs to fill in transportation gaps, NCTPA is committed to building a transportation network by providing mobility options to the diverse community we serve.



Performance Statistics

SYSTEM RIDERSHIP	
VINE	815,502
VINE Go paratransit	22,418
American Canyon Transit	27,910
Yountville Trolley	27,794
St. Helena Shuttle	16,369
Calistoga Shuttle	22,480
TOTAL PASSENGERS	932,473

FACTS	
Service Hours	134,586
Miles Traveled	1,862,075
Gallons of Fuel	380,000
Ridership Growth 2012-2013	35%
Ridership Growth 2013-2014	20%
Ridership Growth 2012-2014	58%

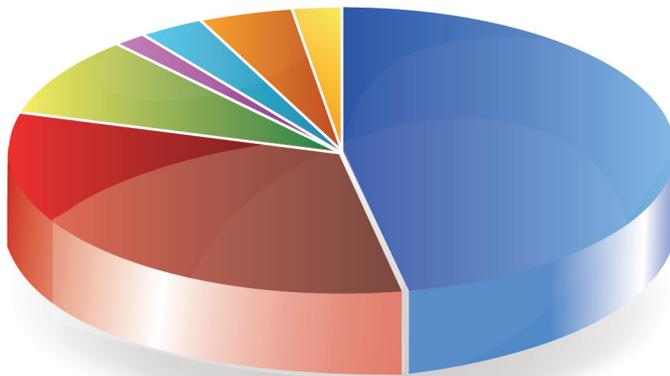


Financials

NCTPA's 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 residents.

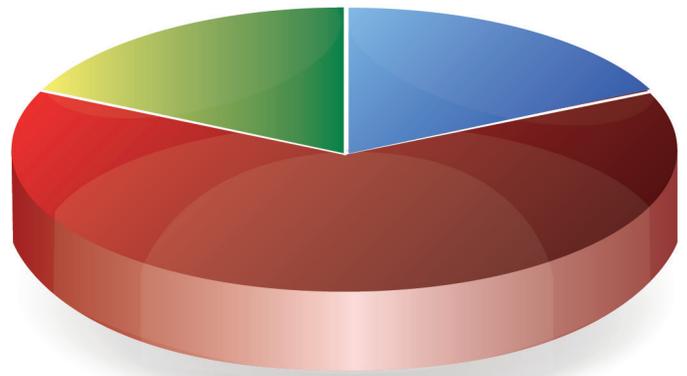
For a copy of NCTPA's Audited Financial Statements for the Fiscal Year Ended June 30, 2014, along with the Single Audit, please visit NCTPA's website at: www.nctpa.net/fiscal-audits-single-audits

REVENUES



- TDA/LTF 43%
- Federal Grants 35%
- State Grants 8%
- Fares 8%
- Regional Measure 2 3%
- Other Grants & Local Support 2%
- Proposition 1B 1%

EXPENDITURES



- Transit 64%
- Capital Purchases 18%
- CMA 18%

REVENUES	
OPERATING	
<i>Congestion Management Authority</i>	
Federal Highway Administration	\$ 1,338,550
TDA/Local Transportation Funds	1,085,900
Other Grants & Revenues	232,510
State Grants	222,660
Local Support	92,718
<i>Transit Services</i>	
TDA/Local Transportation Funds	\$ 4,855,562
Federal Grants	1,977,895
Fares	1,214,077
State Transit Assistance	1,070,766
Regional Measure 2	390,000
Other Grants & Revenues	17,339
CAPITAL	
Federal Grants	\$ 2,132,992
TDA/Local Transportation Funds	882,484
Proposition 1B	160,507
Other Grants & Revenues	36,393
TOTAL REVENUES	\$ 15,710,353

EXPENDITURES	
OPERATING	
<i>Congestion Management Authority</i>	
Professional Services	\$ 1,591,771
Salaries and Benefits	1,290,483
Agency Administration	157,954
Facilities Maintenance	70,838
Insurance	38,090
<i>Transit Services</i>	
Purchase Transportation	\$ 7,226,026
Depreciation Expense	1,850,138
Fuel	1,379,143
Administration	380,321
Agency Management	219,602
Marketing	190,754
Services and Supplies	138,925
Vehicle Maintenance	23,224
CAPITAL PURCHASES	
Vehicles	\$ 2,827,709
Automatic Passenger Counters	251,966
Equipment	106,972
TOTAL EXPENDITURES	\$ 17,743,916

\$ NCTPA Statement of Net Position

As of June 30, 2014

	CMA FUND	PUBLIC TRANSIT FUND	TOTAL
Current and other assets	\$ 979,498	\$ 4,840,850	\$ 5,820,348
Capital assets	\$ 142,614	\$ 23,206,493	\$ 23,349,107
TOTAL ASSETS	\$ 1,122,112	\$ 28,047,343	\$ 28,047,343
TOTAL LIABILITIES	\$ 259,065	\$ 3,288,716	\$ 3,288,716
Net Position			
Invested in capital position, net of related debt	\$ 142,614	\$ 23,206,493	\$ 23,349,107
Unrestricted net position	\$ 720,433	\$ 1,552,134	\$ 2,272,567
TOTAL NET POSITION	\$ 863,047	\$ 24,758,627	\$ 25,621,674

\$ NCTPA Statement of Activities

As of June 30, 2014

	CMA FUND	PUBLIC TRANSIT FUND	TOTAL
Revenues	\$ ~	\$ 1,214,077	\$ 1,214,077
<i>Program Revenues</i>	\$ 2,834,306	\$ 8,667,093	\$ 11,501,399
Fees, fines and charges for services	\$ ~	\$ 3,212,376	\$ 3,212,376
Operating grants and contributions			
Capital grants and contributions			
<i>General Revenues</i>			
Unrestricted interest & Investment Earnings	\$ 4,200	\$ 17,339	\$ 21,539
Miscellaneous	\$ 133,832	\$ (372,870)	\$ (239,038)
TOTAL REVENUES	\$ 2,972,338	\$ 12,738,015	\$ 15,710,353
Expenses			
General government	\$ 3,157,921	\$ ~	\$ 3,157,921
Transit	\$ ~	\$ 11,408,133	\$ 11,408,133
TOTAL EXPENSES	\$ 3,157,921	\$ 11,408,133	\$ 14,566,054
Change in net position	\$ (185,583)	\$ 1,329,882	\$ 1,144,299
NET POSITION, beginning	\$ 1,048,630	\$ 23,428,745	\$ 24,477,375
NET POSITION, ending	\$ 863,047	\$ 24,758,627	\$ 25,621,674



We are Mobility

NCTPA serves as the countywide transportation planning agency 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 including highways, streets and roads, transit and paratransit, bicycle and pedestrian 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 Street
Napa, CA 94559-3420
707.259.8631

www.nctpa.net

www.ridethevine.com

