ATTACHMENT 1
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Napa County Transportation & Planning Agency

Napa County Short Range Transit Plan
FY 2013-2022

June 2013

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Chapter 1
Introduction

The Short Range Transit Plan (SRTP) is used by the Napa County Transportation and Planning Agency (NCTPA) to help determine the most efficient and effective use of current and future resources to meet existing and future projected transit needs for the residents of Napa County. This planning effort involves a thorough assessment of system performance, financial data, and community input to inform the short-term needs of the agency from FY 2013-FY 2022. The plan provides a comprehensive overview of transit operations in the County, establishes service standards, and outlines a service plan to focus available resources.

Report Structure

The report consists of seven chapters. Table 1-1 below illustrates the Metropolitan Transportation Commission's (MTC) SRTP requirements and the corresponding chapter of this SRTP where the information can be found.

Table 1-1 MTC SRTP Requirements and Corresponding SRTP Chapter

MTC Requirements	SRTP Chapter
1. Title Page	Title Page
2. Overview of Transit System	1,2
3. Goals, Objectives and Standards	5
4. Service and System Evaluation	6
5. Operations Plan and Budget	7,8
6. Capital Improvement Program	8
7. Onboard Survey	4, Appendices
8. Stakeholder Input	4

Chapter 1: Introduction

Chapter 1 provides a demographic analysis using US Census 2010 and American Community Survey 2006-2010 data. The chapter also presents the history and organizational structure of the agency and provides an overview of the transit service.

Chapter 2: Overview of Transit Services

Chapter 2 provides a brief description of all NCTPA transit services, including operating hours, fares, fleet, and facilities.

Chapter 3: Background

Chapter 3 summarizes documents reviewed in the SRTP development process. These documents address issues that directly or indirectly effect operations or operational conditions at NCPTA.

Chapter 4: Stakeholder Input

Chapter 4 reviews the outreach efforts in recent studies, market segmentation study and associated plans, and media campaigns for route restructure or service relaunch.

Chapter 5: Goals, Objectives, and Standards

Chapter 5 provides a review of NCTPA's existing transit goals, objectives, and service standards. Existing standards are compared to actual performance in FY 2010-2011. Modifications to existing goals and objectives are recommended and new performance measures and planning standards are proposed.

Chapter 6: Service Evaluation

Chapter 6 reviews operating trends, on-time performance, productivity, and service analysis measures.

Chapter 7: Service Plan

Chapter 7 provides a service improvement plan for the ten-year planning horizon. This includes route adjustments, timetable updates, possible new services and expansion concepts.

Chapter 8: Capital and Financial Plan

Chapter 8 presents the operating costs and revenue projections for the fixed-route, community shuttle, and paratransit services.

Service Area Characteristics

Overview

Napa County is approximately 788 square miles and home to over 138,000 people. Most of the population can be found in the communities of Napa and American Canyon. Napa County has maintained a rural agricultural environment in a large portion of the valley floor while supporting moderate growth in the incorporated cities.

Napa

The City of Napa is the County's largest city of approximately 18 square miles and the County's seat. With an economy mainly based on tourism, growth in downtown Napa includes the development of a gourmet marketplace, hotels and restaurants.

American Canyon

American Canyon is the County's southernmost and newest city of about 4.8 square miles, incorporated in 1992. A permanent "green belt" surrounds much of the city to the east and west. However, the city is still a center of employment and commerce and has almost doubled in population over the last ten years.

Yountville

North of Napa, along Highway 29, is Yountville. The Town of Yountville is the smallest incorporated city of about 1.5 square miles. The Town has become a tourist destination for gourmet dining and recreation. The Town is also the location of the Veteran's Home of Yountville.

St. Helena

The City of St. Helena is a small town of about 5 square miles in the heart of Napa Valley. The City has become an important business and banking center for the wine industry and is home to the Culinary Institute of America.

Calistoga

North of St. Helena is Calistoga. Calistoga is a small tourist town of about 2.6 square miles and known for their numerous wineries, hot spring spas and recreation.

Demographics

Napa County contains five incorporated cities: Napa, American Canyon, the Town of Yountville, St. Helena, and Calistoga. These cities are located primarily along Highway 29 and the Napa River. Table 1-2 shows how these communities compare in population and area to Napa County and the State.

Table 1-2 Population and Area

City	Population	Area (sq. mi.)	Population Density (persons/sq. mi.)
Napa	76,915	18.15	4,238.44
American Canyon	19,454	4.85	4,015.27
Yountville	2,933	1.53	1,915.74
St. Helena	5,814	5.03	1,155.86
Calistoga	5,155	2.61	1,972.83
Unincorporated	26, 213	716.19	36.60
County of Napa Totals	136,484	748.36	182.40
California	37,253,956	155,959.30	238.87

Source: 2010 US Census

Population

The incorporated cities have seen little growth since the year 2000, with the exception of American Canyon, which has essentially doubled in population.

Age and Gender

For each of the incorporated cities, the majority of people fall within the age group of 25-64. Napa County seniors (age 65 and older) comprise 15 percent of its population which compares to 12% statewide for California. Because of the Veteran's Home, Yountville has a high senior community with 44% of people between the ages of 65 and 89. Gender is fairly balanced in each city with the exception of Yountville showing 16% more males than females.

Commute (Journey to Work and Mode to Work)

The mean travel time to work for the cities ranged between 20 minutes for Yountville to 32 minutes for American Canyon. The most popular mode of transportation to work for each of the cities is by personal vehicle. The range falls between 68% in Calistoga to 78% in American Canyon of workers who drive alone. Carpool is another popular option for the cities of Napa, American Canyon and Calistoga. Compared to the other cities, Yountville and Calistoga have a greater percentage of workers working from home and workers walking to work. Public transportation is not a popular commute to work for any of the incorporated cities, with percentages at 1 or 2%.

Race and Ethnicity

Napa and St. Helena have similar racial and ethnic profiles in that over 75% of the population is white with over 30% of Hispanic or Latino ethnicity (some Hispanics considered themselves white and others reported other races). Yountville and Calistoga are also predominately white. American Canyon has a fairly balanced distribution between white and Asian races, with over 25% of Hispanic or Latino ethnicity.

Language and Education

For each of the incorporated cities, the percentage of high school graduates ranges from 78% in Napa to 94% in Yountville. St. Helena and Yountville had a greater percentage of people with a Bachelor degree or higher. The main language spoken by Limited English Proficiency persons within our service area is Spanish.

Housing and Income

Compared to the other cities, American Canyon had the highest percentage of home owners, persons per household, and the highest median household income. Napa and Calistoga had higher percentages of individuals below poverty at over 10%.

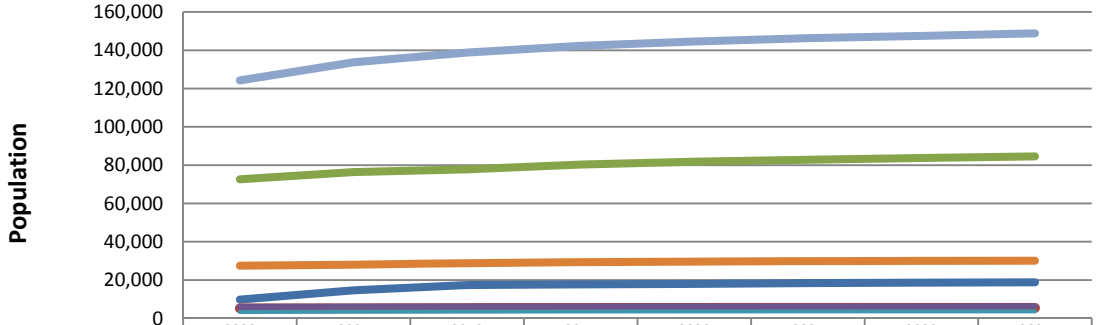
ABAG Population, Housing, and Employment Forecasts

The Association of Bay Area Governments (ABAG) is the regional planning agency for the nine counties and 101 cities and towns of the San Francisco Bay region. As part of its responsibilities, ABAG provides forecasts for population, housing, and employment for the nine Bay Area counties, which includes Napa County. This process provides a common planning base for regional and local planning

efforts. Figures 1-1, 1-2, and 1-3 show ABAG's 2009 forecasts for the five incorporated cities in Napa County and the unincorporated regions of the County.

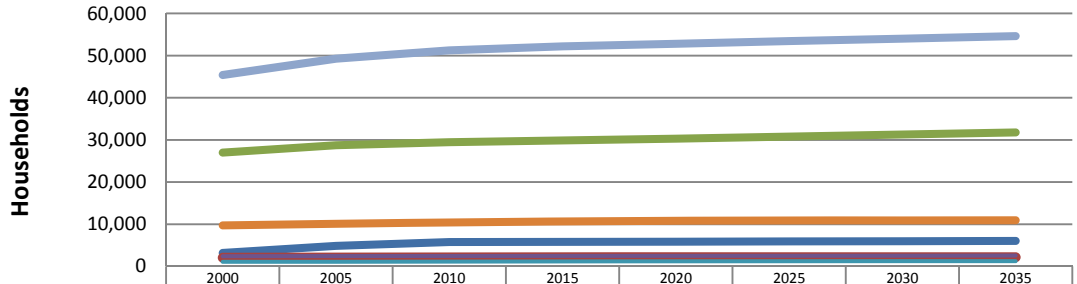
The City of Napa is projected to have the largest percentage growth in population of 8.74% in 2035 as compared to 2010 census data, with the City of American Canyon just behind the City of Napa which is projected to grow 8.05% over the same period. That said, the City of American Canyon's population has been growing faster than projected growth. Curiously, housing projections are in the ballpark of actual counts for American Canyon, despite the high population and employment numbers. This is possibly due to the fact that more people are living in the same households as evidenced by the highest persons per household number in the County and that new housing is not keeping up with population and employment growth.

Figure 1-1 ABAG Population Forecasts



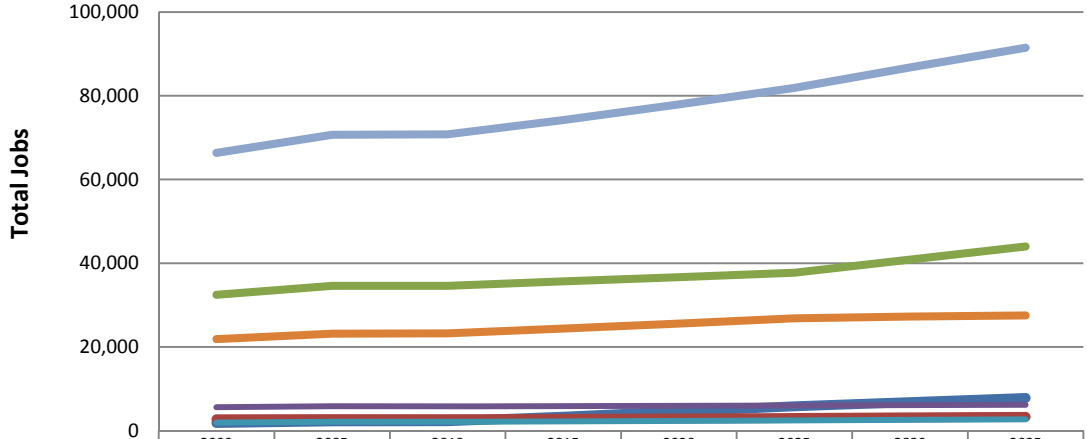
	2000	2005	2010	2015	2020	2025	2030	2035
AMERICAN CANYON	9,774	14,600	17,400	17,700	18,000	18,400	18,600	18,800
CALISTOGA	5,190	5,200	5,300	5,400	5,400	5,400	5,400	5,400
NAPA	72,585	76,400	77,800	80,300	81,800	82,800	83,700	84,600
ST. HELENA	5,950	6,100	6,100	6,100	6,200	6,200	6,200	6,300
YOUNTVILLE	3,297	3,400	3,400	3,500	3,600	3,600	3,600	3,600
UNINCORPORATED	27,483	28,000	28,800	29,300	29,600	29,900	30,000	30,100
COUNTY OF NAPA TOTALS	124,279	133,700	138,800	142,300	144,600	146,300	147,500	148,800

Figure 1-2 ABAG Housing Forecasts



	2000	2005	2010	2015	2020	2025	2030	2035
AMERICAN CANYON	3,209	4,870	5,760	5,810	5,860	5,910	5,960	6,030
CALISTOGA	2,042	2,080	2,140	2,150	2,150	2,160	2,160	2,170
NAPA	26,978	28,730	29,440	29,870	30,310	30,790	31,290	31,770
ST. HELENA	2,380	2,420	2,440	2,470	2,480	2,500	2,510	2,530
YOUNTVILLE	1,057	1,080	1,110	1,160	1,190	1,200	1,210	1,220
UNINCORPORATED	9,736	10,090	10,370	10,720	10,810	10,870	10,900	10,920
COUNTY OF NAPA TOTALS	45,402	49,270	51,260	52,180	52,800	53,430	54,030	54,640

Figure 1-3 ABAG Employment Forecasts



	2000	2005	2010	2015	2020	2025	2030	2035
AMERICAN CANYON	1,840	2,230	2,250	3,320	4,580	5,830	6,820	7,810
CALISTOGA	2,710	2,770	2,770	2,790	2,900	3,020	3,160	3,300
NAPA	32,460	34,580	34,590	35,650	36,650	37,740	40,870	43,980
ST. HELENA	5,600	5,810	5,810	5,830	5,910	6,000	6,090	6,170
YOUNTVILLE	1,900	2,120	2,120	2,200	2,300	2,430	2,560	2,690
UNINCORPORATED	21,850	23,180	23,230	24,390	25,580	26,850	27,270	27,530
COUNTY OF NAPA TOTALS	66,360	70,690	70,770	74,180	77,920	81,870	86,770	91,480

Table 1-3 Demographic Summary

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	Napa		American Canyon		St. Helena		Yountville		Calistoga		Napa County		California	
Total Population (2000)	72,585		9,774		5,950		2,916		5,190		124,279		33,871,648	
Total Population (2010)	76,915		1,9454		5,814		2,933		5,155		136,484		37,253,956	
Population change (2000-2010)	6%		99%		-2%		1%		-1%		88%		10%	
Age														
under 5	5,058	7%	1,346	7%	313	5%	65	2%	350	7%	8,131	6%	2,531,333	7%
Persons between 5-19 yrs old	15,807	21%	4,771	25%	1,079	19%	187	6%	919	18%	27,089	20%	7,920,709	21%
Persons between 20 and 24	4,707	6%	1,143	6%	341	6%	60	2%	298	6%	8,289	6%	2,765,949	7%
Persons between 25 and 64	40,852	53%	10,329	53%	2,960	51%	1,193	41%	2,624	51%	72,381	53%	19,789,451	53%
Persons between 65 and 89	9,755	13%	1,811	9%	1,023	18%	1,302	44%	897	17%	19,299	14%	4,042,782	11%
Persons 90 years and older	736	1%	54	0.3%	98	2%	126	4%	67	1%	1,295	1%	203,732	1%
Median Age	37.4		35.5		42.9		64		40		39.7		35.2	
Gender														
Female	38,968	51%	9,928	51%	3,089	53%	1,241	42%	2,624	51%	68,325	50%	18,736,126	50%
Male	37,947	49%	9,526	49%	2,725	47%	1,692	58%	2,531	49%	68,159	50%	18,517,830	50%
Disability (2010 ACS estimates)														
Persons with a disability, age 5+	10,101	13%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	15,397	12%	3,619,852	10%
Journey to Work														
Mean travel time to work (minutes), workers 16+	22.2		32.6		24.9		20.7		24.5		22.4		26.9	
Mode to Work (2006-2010 ACS estimates)														
Car, truck, or van (drove alone)	27,046	75%	6342	78%	1,803	70%	953	71%	1,606	68%	46,242	74%	11,870,741	71%
Car, truck, or van (carpooled)	5,096	14%	1,114	14%	147	6%	77	6%	371	16%	7,979	13%	1,939,796	12%
Public transportation	841	2%	166	2%	38	1%	33	2%	32	1%	1,207	2%	834,363	5%
Bicycle	350	1%	0	0%	23	1%	25	2%	79	3%	508	1%	152,260	1%
Walked	773	2%	119	1%	225	9%	89	7%	135	6%	2,572	4%	450,439	3%
Taxicab, motorcycle, or other means	737	2%	58	1%	54	2%	52	4%	111	5%	596	1%	218,487	1%
Worked at home	1,374	4%	306	4%	324	13%	133	10%	97	4%	3,455	6%	805,819	5%

Table 1-3 Demographic Summary

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	Napa		American Canyon		St. Helena		Yountville		Calistoga		Napa County		California	
Ethnicity														
White	57,754	75.1%	7,564	38.9%	4,525	77.8%	2,623	89.4%	3,735	72.5%	97,525	71%	21,453,934	58%
Black or African American	486	0.6%	1,535	7.9%	25	0.4%	38	1.3%	27	0.5%	2,668	2%	2,299,072	6%
American Indian and Alaska Native persons	637	0.8%	142	0.7%	35	0.6%	30	1.0%	21	0.4%	1,058	1%	362,801	1%
Asian persons	1,755	2.3%	6,396	32.9%	98	1.7%	49	1.7%	47	0.9%	9,223	7%	4,861,007	13%
Native Hawaiian and Other Pacific Islander persons	144	0.2%	176	0.9%	9	0.2%	0	0.0%	10	0.2%	372	0%	144,386	0%
Persons reporting some other race	13,256	17.2%	2,357	12.1%	978	16.8%	92	3.1%	968	0.2%	20,058	15%	63,17,372	17%
Persons reporting two or more races	2,883	3.7%	1,284	6.6%	144	2.5%	101	3.4%	347	0.2%	5,580	4%	1,815,384	5%
Hispanic or Latino (of any race)	28,923	37.6%	5,009	25.7%	1,914	32.9%	289	9.9%	2,545	0.2%	44,010	32%	14,013,719	38%
Language and Education														
Language other than English spoken at Home, % age 5+	36.6%		41.8%		28.0%		10.3%		40.0%		33.5%		14,662,916	
High school graduates, % of persons age 25+	78.3%		83.1%		89.0%		94.0%		85.4%		82.2%		80.7%	
Bachelor's degree or higher, % of persons age 25+	26.3%		28.2%		46.7%		46.6%		29.3%		30.0%		30.1%	
Housing														
Housing Units	30,149		5,982		2,776		1,252		2,319		30,14954,759		13,680,081	
Homeownership rate	57%		79%		55%		66%		58%		63%		56%	
Households	28,166		5,657		2,401		1,050		2,019		28,60748,876		12,577,498	
Persons per household	2.69		3.43		2.38		1.85		2.53		2.69		2.9	
Total occupied housing units	28,166		5,657		2,401		1,050		2,019		48,876		12,577,498	
Owner-occupied	16,148		4,443		1,331		688		1,166		30,597		7,035,371	
Renter-occupied	12,018		1,214		1,070		362		853		18,279		5,542,127	
Median household income	$ 62,767		$ 80,556		$ 65,741		$ 68,409		$50,128		$ 52,991		$ 83,483	
Individuals below poverty, % of pop (2006-2010 ACS estimates)	11.7%		5.1%		5.7%		5.3%		10.5%		10.0%		13.70%	
Per capita income	$ 30,108		$ 27,734		$ 48,094		$ 44,283		$ 27,444		$ 27,422		$ 29,188	

Economic Condition

Napa County has a strong economic base which is centered on agriculture, tourism and retail trades. The unemployment rates for the incorporated cities vary moderately (See Table 1-4). Napa County is one percent under the statewide average.

Table 1-4 2010 Unemployment Summary

City	Unemployment (pop 16+)
Napa	5.10%
American Canyon	5.10%
Yountville	3.4%
St. Helena	2.7%
Calistoga	3.5%
County of Napa Totals	4.8%
California	5.8%

Source: 2010 US Census

The various employment industries and the number of employees in each profession are organized by geographic region and shown in Table 1-5. These results show the region's economic strengths in three areas: 1) manufacturing, 2) educational services, and health care and social assistance, 3) arts, entertainment, and recreations, and accommodation and food services. Yountville and Calistoga economies were also strong in 1) professional, scientific, management, and administrative and waste management services. Yountville also had more employment in retail trade. The economic distribution of the incorporated cities and town is similar to the County and state distribution.

Table 1-5 2010 Employment Summary

Industry	Napa		American Canyon		St. Helena		Yountville		Calistoga		Napa County		California	
Agriculture, forestry, fishing and hunting, and mining	2,956	8%	34	0.4%	236	9%	14	1%	228	9%	4,418	7%	356,312	2%
Construction	2,718	7%	412	4.9%	88	3%	55	4%	254	11%	4,447	7%	1,157,120	7%
Manufacturing	4,898	13%	955	11.5%	358	14%	172	13%	273	11%	8,083	13%	1,721,087	10%
Wholesale trade	1,173	3%	168	2.0%	186	7%	5	0%	23	1%	1,915	3%	569,555	3%
Retail trade	3,416	9%	749	9.0%	225	9%	187	14%	146	6%	5,785	9%	1,833,165	11%
Transportation and warehousing, and utilities	1,523	4%	579	6.9%	162	6%	16	1%	44	2%	2,677	4%	782,174	5%
Information	662	2%	133	1.6%	11	0%	16	1%	38	2%	1,080	2%	499,869	3%
Finance and insurance, and real estate and rental and leasing	1,797	5%	622	7.5%	131	5%	92	7%	50	2%	3,555	6%	1,166,047	7%
Professional, scientific, and management, and administrative and waste management services	3,183	9%	694	8.3%	202	8%	172	13%	384	16%	5,868	9%	2,031,092	12%
Educational services, and health care and social assistance	6,852	19%	2,397	28.8%	390	15%	308	23%	359	15%	13,577	21%	3,341,712	20%
Arts, entertainment, and recreation, and accommodation and food services	4,223	12%	844	10.1%	383	15%	202	15%	478	20%	7,152	11%	1,535,354	9%
Other services, except public administration	1,648	5%	380	4.6%	196	7%	36	3%	64	3%	2,816	4%	869,433	5%
Public administration	1,508	4%	370	4.4%	58	2%	81	6%	66	3%	2500	4%	769,546	5%
Total	36,557	100%	8,337	100.0%	2,626	100%	1,356	100%	2,407	100%	63,873	100%	16,632,466	100%

History

Public transit service began in Napa in 1972 when the City of Napa took over the existing, privately owned bus company serving the community. In 1986, the City of Napa implemented major systemwide changes and rebranded the service Valley Intercity Neighborhood Express (V.I.N.E). With a growing demand for transit in the area and a need for intercity connectivity along the Highway 29 corridor, Napa Valley Transit (NVT) was created in 1991 to connect the communities from Calistoga through Napa. In an effort to consolidate services and more efficiently provide transit to Napa County residents, the Napa County Transportation and Planning Agency (NCTPA) was formed in 1998 as a joint powers agency between the cities of American Canyon, Calistoga, Napa, St. Helena, Town of Yountville, and the County of Napa. With the new agency in place, V.I.N.E, NVT, and paratransit operations were combined and began operating under the names VINE and VINE*Go*.

Since the formation of the NCTPA, more services have become a part of the agency, including Calistoga Shuttle, St. Helena Shuttle, American Canyon Transit, and the Yountville Trolley. In addition, the agency offers travel training, shared vehicle, contract transportation and taxi scrip programs. NCTPA continues to expand and improve transit in an effort to best serve Napa County residents and visitors.

Service Overview

NCTPA offers a variety of public transportation services to most effectively serve the residents of Napa County. Most fixed-route services are offered in the City of Napa with the major intercity bus lines, Routes 10 and 11, serving Vallejo, American Canyon, Napa, Yountville, St. Helena, and Calistoga. Regional bus service is offered to the El Cerrito del Norte BART station in the East Bay as well to communities in Sonoma and Solano Counties. Service spans and frequencies are dependent on the service area and are discussed in detail later in the report.

NCTPA currently administers the following services:

- VINE Transit (As of July 1, 2013): Fixed-route service in Napa is provided on Routes 1, 2, 3, 4, 5, 6, 7, 8. Intercity service is provided on Routes 10 and 11, connecting communities along Highway 29 from Calistoga to Vallejo, Route 29 from Calistoga to El Cerrito Del Norte BART station, Route 25 from Sonoma to Napa and Route 21 from Napa to Fairfield and Suisun. Major changes to these services were implemented in December 2012.
- VINE*Go* Paratransit: Curb-to-curb paratransit service for seniors and persons with disabilities who live in the cities along Highway 29 between Calistoga and American Canyon.
- American Canyon Transit: Deviated fixed-route service within American Canyon.
- Calistoga Shuttle: General public dial-a-ride within Calistoga.
- St. Helena Shuttle: Deviated fixed-route service within St. Helena.
- Yountville Trolley: Deviated fixed-route service within Yountville.

Governing Structure

NCTPA is governed by a Board of Directors representing the incorporated cities of American Canyon, Calistoga, Napa, St. Helena, the Town of Yountville, and the County of Napa. Thirteen members currently sit on the Board, two from each city or town and two from the County (See Table 1-6). The thirteenth member of the Board represents the Paratransit Coordinating Council in a non-voting role. The Board votes on a weighted voting system. All Board members are elected by their constituents.

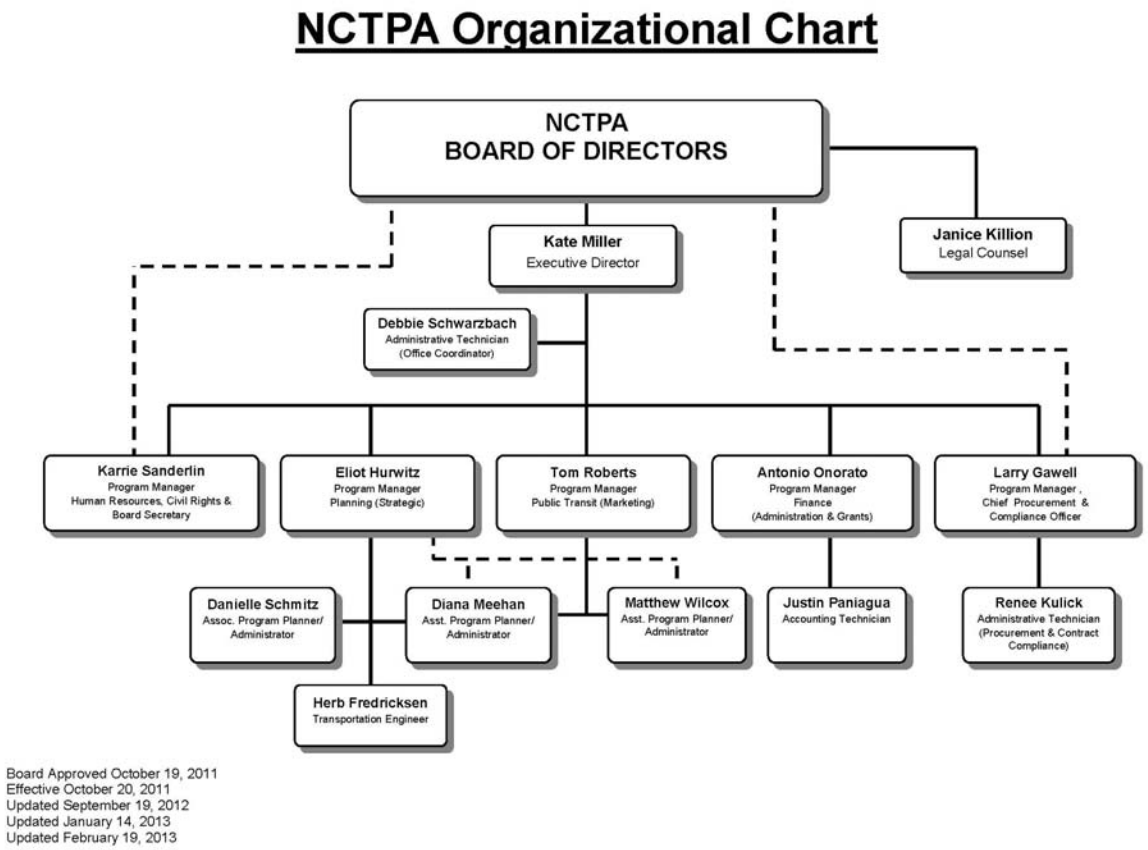
Table 1-6 NCTPA 2012 Board

Board Member	Representing	Votes
Leon Garcia	City of American Canyon	1
Joan Bennett	City of American Canyon	1
Chris Canning	City of Calistoga	1
Michael Dunsford	City of Calistoga	1
Jill Techel	City of Napa	6
Scott Sedgley	City of Napa	4
Keith Caldwell	County of Napa	2
Bill Dodd	County of Napa	2
Ann Nevero	City of St. Helena	1
Peter White	City of St. Helena	1
John Dunbar	Town of Yountville	1
Lewis Chilton	Town of Yountville	1
Joann Busenbark	Paratransit Coordinating Council	N/A

Agency Organization

The NCTPA administrative staff is comprised of thirteen employees (See Figure 1-7). All staff positions report to the executive director. Transit services are overseen by one of the five program managers.

Figure 1-4 NCTPA Organizational Chart



Chapter 2

Overview of Transit Services

NCTPA operates local and regional fixed route service, deviated fixed route shuttle/trolley service, on-demand transit service, paratransit service and travel training, shared vehicle, contract transportation and lifeline taxi programs. The overview of current transit services is for those services operating in July 1 of 2013.

Fixed-Route Service

As of July 2013, VINE operates local fixed-route service in the City of Napa on eight routes and regional service on five routes. Routes 10 and 11 provide regional service between Calistoga and the Vallejo Ferry Terminal. VINE Route 29 provides commuter express service from Calistoga to El Cerrito del Norte BART station, VINE Route 25 provides service between Napa and Sonoma and VINE Route 21 provides service between Napa and Fairfield/Suisun.

Local fixed-route service operates Monday to Saturday with no service on Sunday. For regional service, Routes 10 and 11 are available seven days a week, Routes 21, 25 and 29 runs weekdays. (See Table 2-1).

Day-to-day operations and maintenance for all of the NCTPA's transit services are provided by contract with Veolia Transportation. NCTPA administers the system and owns all facilities and equipment.

Fares

NCTPA offers one-way cash fares, monthly passes, day passes, and punch passes. The one-way adult cash fare is $1.50 on local VINE routes. The one-way adult cash fare on regional VINE routes ranges from $1.50 to $3.00 . On both local and some regional routes, discounted fares are available for seniors, children, youth, persons with disabilities, and Medicare cardholders. All discount passes can be used on both local and regional routes. Exceptions to this fare structure are the cash fares charged for VINE Routes 21, 25 and 29 Commuter which range from $1.50 to $5.50 one-way and are not discounted. However, discounted passes are available.

In the summer of 2013, the VINE will install new fare boxes and the agency anticipates joining the regional "Clipper card" system in late 2013 or early 2014.

Detailed fare information for VINE transit services is provided in Tables 2-2 through 2-4.

Table 2-1 NCTPA Fixed-Route Service Hours and Frequencies

Route Number	Route Description	Service Hours			Service Frequency		
		Weekdays	Saturdays	Sundays	Weekdays	Saturdays	Sundays
1	Browns Valley	7:00 AM - 6:05 PM	7:00 AM - 6:05 PM	---	45 min	45 min	---
2	Outlets/Old Sonoma/ Laurel	6:45 AM - 6:50 PM	7:00 AM - 6:05 PM	---	30 min	45 min	---
3	Health & Human Service/ South Napa Market Place/ Coombs	6:30 AM - 6:35 PM	7:00 AM - 6:05 PM	---	30 min	45 min	---
4	Shetler/South Napa Market Place	6:45 AM - 6:50 PM	7:00 AM - 6:05 PM	---	30 min	45 min	---
5	Alta Heights/Pear Tree/ Napa High	6:30 AM - 6:35 PM	7:00 AM - 6:05 PM	---	30 min	45 min	---
6	Redwood P&R/Justin Siena H.S./Sutherland/Pear Tree	7:15 AM - 7:05 PM	7:15 AM - 6:20 PM	---	45 min	45 min	---
7	Redwood P&R/Claremont/ Jefferson/Salvador	7:00 AM - 6:25 PM	7:00 AM - 5:55 PM	---	30 min	30 min	---
8	Jefferson/Claremont/Redwood P&R	6:30 AM - 6:50 PM	7:00 AM - 5:50 PM	---	30 min	60 min	---
10	Calistoga/St. Helena/ Yountville/ Napa	5:00 AM - 10:47 PM	6:00 AM - 8:45 PM	8:00 AM - 7:24 PM	30 - 60 min	60 min	60 min
11	Vallejo/American Canyon/Napa	5:00 AM - 9:28 PM	6:30 AM - 7:46 PM	8:00 AM - 6:45 PM	30 - 60 min	60 min	60 min
21	Napa/Fairfield/Suisun City	5:27 AM - 7:35 PM	---	---	Varies	---	---
25	Napa/Sonoma	6:25 AM - 6:30 PM	---	---	Varies	---	---
29	Calistoga/St. Helena/ Yountville/ Napa/Vallejo/El Cerrito del Norte	4:40 AM - 8:30 PM	---	---	Varies	---	---

Table 2-2 Cash Fares – Local VINE Routes

Fare Category	Fare
Adults (age 19-64)	$1.50
Youth (age 6-18)	$1.00
Children age 5 and under (limit 2 per adult)	Free
Additional children under 5	$1.00
Seniors (age 65+)	$.75
Seniors (age 90+ with Lifetime Pass)	Free
Disabled or Medicare Cardholder	$.75

Table 2-3 Fares – VINE Route 29 Commuter Express

Fare Category	From/To Vallejo Ferry	From/To El Cerrito Del Norte BART
Cash	$3.25 one-way	$5.50 one-way
Punch Pass	3 punches	4 punches
Monthly Pass	Accepted	Pass + $3

Note: Day Passes, Tokens, and Transfers not permitted on this route.

Table 2-4 Discount Passes/Special Passes (Does not include Route 29)

	Day Pass	20 Ride Pass	31 - Day Pass
Adults (age 19-64)	$4.00	$27.50	$48.00
Youth (age 6-18)	$3.00	$20.00	$33.00
Seniors (age 65+), Disabled, or Medicare	$2.50	$13.00	$24.00
Seniors (age 90+ with Lifetime Pass)		Free	

Transfers

On all VINE routes, transfers are issued free at the time of boarding, and may be used at valid Transfer Points to complete a one-way trip that cannot be completed on a single VINE route (See Table 2-5). Transfers are valid for 60 minutes after their issuance.

Passengers may not transfer between VINE Routes 10 and 11 or between any VINE service to the Route 29. Free transfers are not available between the Yountville Trolley and Route 10. Route 10 and 11 passengers may request a free transfer to or from several of the NCTPA's community shuttles, including the St. Helena VINE Shuttle, Calistoga Shuttle and American Canyon Transit. There are free transfers with Lake County Transit. NCTPA is currently working with other agencies to create transfer agreements.

Table 2-5 Existing Transfers

Transfer Points	Transfer to Other Services
El Cerrito Del Norte BART Station (Route 29)	BART
	AC Transit
	Solano Express
	Golden Gate Transit
	FAST
	Soltrans (Benicia Breeze/Vallejo Transit)
	WestCAT
Vallejo Ferry Terminal (Route 11)	Baylink Ferry
	Soltrans (Benicia Breeze/Vallejo Transit)
Calistoga, St. Helena, and St. Helena Hospital (Route 10, Calistoga Shuttle, and St. Helena Shuttle)	Lake County Transit
Sonoma Plaza (Route 25)	Sonoma County Transit

Fairfield Transportation Center (Route 21)	Delta Breeze
	FAST
Suisun City Train Depot (Route 21)	Delta Breeze
	Amtrak
	Greyhound
	Capitol Corridor

As shown in Table 2-6, NCTPA's fixed-route fleet includes 41 vehicles for VINE service. Six additional 35' buses will be delivered in the fall of 2013.

Most of the VINE vehicles are maintained and stored at the maintenance facility at 720 Jackson Street in Napa. Eight vehicles are stored and fueled in other cities but return to the transit yard at Jackson for maintenance. Due to severe space limitations at the Jackson Street transit yard, back up vehicles are stored at rented space at the Napa Valley Fairgrounds. There are two vehicles stored in each city; Calistoga, American Canyon, the Town of Yountville, and St. Helena. Veolia Transportation contract operations staff is also located at the Jackson Street facility. NCTPA administrative staff is located at 625 Burnell Street in Napa.

A feasibility study is underway to locate and construct a new consolidated maintenance and operations facility and CNG fueling station large enough to accommodate the existing fleet and future growth.

Table 2-6 Fixed-Route Fleet Information

Number of Vehicles	Bus ID	Year	Make/Model	Vehicle Type	Service Type
1	106	1982	GMC RTS	35' Diesel Bus	Fixed Route
1	114	1986	GMC RTS	35' Diesel Bus	Fixed Route
5	127-131	1995	Gillig/Phantom	35' Diesel Bus	Fixed Route
1	132	1997	Gillig/Phantom	35' Diesel Bus	Fixed Route
2	321-323	2000	Orion CNG	40' CNG Bus	Fixed Route
4	150-153	2000	New Flyer C40LF	40' CNG Bus	Fixed Route
2	133-134	2003	Gillig/Phantom	40' Diesel Bus	Fixed Route
4	154-157	2009	New Flyer GE35LFR	35' Gas Bus	Fixed Route
4	158-161	2010	New Flyer GE35LFR	35' Gas Standard Bus	Fixed Route
2	162-163	2010	CHEVY/ARBOC	28' Standard Bus	Fixed Route
2	164-165	2011	CHEVY/ARBOC	28' Standard Bus	Fixed Route
4	166-169	2013	28' Gas	28' Standard Bus	Fixed Route
4	135-138	2013	Axess	40' Diesel Bus	Fixed Route
5	200-204	2013	35' CNG	35' CNG	Fixed Route
41 Total					

Community Shuttles

NCTPA currently operates four community shuttles:

- American Canyon Transit
- Calistoga Shuttle
- St. Helena VINE Shuttle
- Yountville Trolley

The American Canyon Transit is a deviated fixed-route shuttle. St. Helena VINE shuttle and the Yountville Trolley are deviated fixed-route shuttles, meaning St. Helena VINE shuttle and the Yountville trolley operate on a fixed-route and schedule but will deviate from the route upon request.

American Canyon Transit

American Canyon Transit is a deviated fixed-route bus service with two routes on weekdays, including AM and PM peak service, and connections to the American Canyon High School and the VINE Route 29 Commuter Express. Route ACT-1 southbound starts at the bus stop on Main Street next to Walmart and travels south on Rio Del Mar to Donaldson Way, continuing to Safeway before serving the American Canyon Senior Center. ACT-2 northbound starts from the bus stop on James Street and Crawford Way and travels east via Donaldson Way to southbound Shenandoah. Service operates Monday through Friday from 7:30 AM to 5:30 PM with both routes operating during the core 10 AM to 4 PM time period. Deviation pickups for seniors and the disabled are available only during the core service period.

Calistoga Shuttle

The Calistoga shuttle is an on demand service within the City Limits for the general public, no advance reservations are required. Hours of operation are 7 AM to 9 PM Monday through Thursday, 7 AM to 11 PM on Friday, 8:15 AM to 11 PM on Saturday and 11 AM to 9 PM on Sunday. Sunday service is May through November only.

St. Helena VINE Shuttle

The St. Helena VINE Shuttle provides transit services within the City of St. Helena. As with all community shuttles, the shuttle has a fixed schedule and routing, but deviates upon request. The service originates at the Napa Valley College extension located at Pope Street and College Avenue and serves destinations such as Safeway, City Hall, the Library, Robert Lewis Stevenson Middle School, Grayson High School, and Grayson Primary School. The shuttle also serves St. Helena Hospital, located north of the City, four times a day.

Deviated service is only available within the City limits and the area east of Silverado Trail. Passengers can only make ride requests the day of their trip.

The St. Helena VINE Shuttle operates on weekdays from 7:45 AM to 5:00 PM and provides ten trips. Service is not available between 12:00 PM and 1:00 PM or on weekends. Service changes are planned for 2013. Service changes are planned for the fall of 2013.

Yountville Trolley

The Yountville Trolley connects the Veteran's Home in the southwest part of town with the downtown area east of Highway 29. The shuttle provides circulation around the Veteran's Home serving and serves the post office and downtown Yountville along Washington and Yount Streets.

The Yountville The Trolley operates Monday through Saturday 10 AM to 11 PM and Sunday 10 AM to 7 PM. Passengers requesting deviated service are asked to call 30 minutes in advance to arrange their trip; only same day service requests are allowed.

Fares

Fare and fleet information for each service is provided in Table 2-7 and 2-8. American Canyon Transit charges $1.00 for adults and a reduced fare of $.50 for youth and seniors. The St. Helena VINE Shuttle charges $.50 for adults and free for everyone else. The St. Helena Shuttle also offers door-to-door service for a higher fare. The Yountville Trolley is free of charge thanks to the generous support of the Town of Yountville, but transfers are not available. The Calistoga fare is $1 each way for all riders.

Table 2-7 Community Shuttle Fares

Transfer Type	Adult (19-64)	Youth (18 and under)	Seniors (age 65+), Disabled, or Medicare	Children age 5 and under (limit two per paying adult)	Additional children under 5
American Canyon Transit	$1.00	$.50	$.50	FREE	$.50
Calistoga Shuttle	$1.00	$1.00	$1.00	FREE	FREE
St. Helena VINE Shuttle	$.50	FREE	FREE	FREE	FREE
St. Helena Shuttle Door-to-Door	$1.00	$.50	$.50	FREE	$.50
Yountville Trolley	FREE	FREE	FREE	FREE	FREE

Facilities and Fleet

Table 2-8 Community Shuttle Fares

Number of Vehicles	Year	Make/Model	Vehicle Type	Service Type
American Canyon Transit				
1	2001	Ford Econonline	Cutaway	Deviated Fixed-Route
1	2005	Ford Econonline	Cutaway	Deviated Fixed-Route
Calistoga Shuttle				
2	2011	Ford	Cutaway	Door-to-door
St. Helena Shuttle				
2	2011	Ford	Cutaway	Deviated Fixed-Route
Yountville Trolley				
1	2012	Double K Villager	Trolley	Deviated Fixed-Route
1	2000	Supreme Trolley	Trolley	Deviated Fixed-Route

Dial-a-ride & Other Services

NCTPA embraces a holistic approach to public transit designed to provide transportation options which are an appropriate fit to the needs of the end user. In addition to community shuttles and fixed-route service, the agency provides VINE*Go* ADA paratransit service, a lifeline taxi program for eligible persons in the City of Napa, the "Transit Ambassador" travel training program, social service Shared Vehicle program, and offers discounted contract transportation for non-profit agencies through its contracted transportation provider.

VINE*Go*

VINE*Go* offers a curb-to-curb paratransit service for ADA certified individuals within ¾ of a mile of most VINE fixed-routes. VINE*Go* serves Napa Valley from Calistoga to American Canyonand will also make trips into Vallejo to Kaiser Vallejo Hospital. Passengers may call one to seven days in advance to make a reservation. Same day service requests are filled based on vehicle availability. VINE*Go* will not duplicate services available via community shuttles. VINE*Go* runs seven days a week from:

- 5:20 AM to 9:30 PM on Monday through Friday
- 6:00 AM to 8:30 PM on Saturdays
- 8:00 AM to 7:00 PM on Sundays

Lifeline Taxi Program

For evening trips after the bus goes out of service, or on a day when a rider may not feel well enough to take the bus, the Taxi Scrip program provides a lifeline service for seniors and persons with disabilities within the City limits of Napa. Under the program, Napa residents 65 and older may take a cab ride anywhere in the City of Napa and NCTPA will pay *up to* half the cost of the cab ride. The *average* out of pocket cost for senior riders is $4 per ride. Some program restrictions apply. Taxi service is available to participants 7 days a week, 24 hours a day.

Taxi scrip costs $10.00 for a fare value of $20.00, a 50% discount. Each book of scrip includes 20 tickets at a $1 value per ticket.

Taxi fleet vehicles are provided by each independent taxi company in Napa. A maximum of $12 of taxi scrip can be used per trip.

Transit Ambassador Travel Training Program

For many seniors who may not have been on a bus in some time, the VINE's Transit Ambassador Program provides a travel buddy to teach people everything they need to know to ride the bus. In addition, a transit ambassador will actually ride around town with you until you feel comfortable travelling alone. The service is offered free of charge and participants receive a free 31-day bus pass.

Shared Vehicle Program

Non-profit organizations needing to transport their own senior and/or the disabled clients to programs may participate in the Shared Vehicle program. Under the program NCTPA provides a vehicle which it insures and maintains while the borrowing agency provides a driver and gasoline.

Contract Transportation

Non-profit organizations needing to transport their own senior and/or the disabled clients to programs may contract directly with NCTPA's contract operator at a discounted rate.

Vanpools and Commuter Services

Working with our partners at Napa-Solano Commuter Information and CalVans, the agency offers vanpools, a guaranteed ride home program and other service of benefit to commuters and/or their employers.

Rural Lifeline Transportation

NCTPA has recognized the need to provide critical lifeline transportation to medical appointments and groceries for transportation dependent seniors and persons with disabilities who live in more remote parts of our county otherwise unserved by fixed-route and/or paratransit service. The agency is exploring the establishment of a volunteer driver mileage reimbursement program to meet this need.

Fares

Since VINE*Go* provides service to the entire Napa Valley, fares are dependent on the distance traveled. Table 2-9 shows the VINE*Go* fare matrix as of June 2012.

Table 2-9 VINE*Go* Fare Matrix

To/From	Calistoga	St. Helena	Yountville	Napa	American Canyon	Vallejo
Calistoga	$3.00	$3.00	$3.00	$3.00	$6.00	$6.00
St. Helena	$3.00	$3.00	$3.00	$3.00	$6.00	$6.00
Yountville	$3.00	$3.00	$3.00	$3.00	$6.00	$6.00
Napa	$3.00	$3.00	$3.00	$3.00	$3.00	$3.00
American Canyon	$6.00	$6.00	$6.00	$3.00	$3.00	$3.00
Vallejo	$6.00	$6.00	$4.60	$3.00	$3.00	$3.00

In addition to cash fares, VINE*Go* offers a discounted pass costing $17.00 with value of $20.00, a 15% discount. When boarding the vehicle fare is deducted from the pass.

Fleet and Facilities

All demand response services are operated by Veolia Transport out of the facility located at 720 Jackson Street in Napa. Currently the Calistoga Shuttle service has two dedicated vans and VINE*Go* has 18 cutaways (See Table 2-10). Facilities and vehicles are owned by NCTPA.

Table 2-10 Demand Response Vehicle Fleet – June 2012

Number of Vehicles	Year	Make/Model	Vehicle Type	Service Type
		Calistoga Shuttle		
2	2011		Cutaway	Paratransit
		VINE*Go* Paratransit		
1	2001	Ford Aerotech	Cutaway	Paratransit
1	2001	Ford Champ	Cutaway	Paratransit
3	2002	Ford Aerotech	Cutaway	Paratransit
1	2004	Ford Aerotech	Cutaway	Paratransit
5	2007	Ford Econonline	Cutaway	Paratransit
1	2007	Ford Starcraft	Cutaway	Paratransit
3	2011	Ford Galval	Cutaway	Paratransit
3	2012	Ford Galval	Cutaway	Paratransit

A modern new transit center, Soscol Gateway Transit Center was opened in December 2012 to replace the downtown transit center in Napa. The new transit center is located at 625 Burnell Street (near 6th Street and Soscol Avenue). Other park and ride facilities include:

- Trancas Park and Ride/Redwood Transit Center in Napa;
- Imola Park and Ride in Napa; and
- Yountville Park and Ride at California Drive and Solano Avenue in Yountville

Chapter 3
Background

Background Reports

The following studies were reviewed in the SRTP development process. These documents address issues that directly or indirectly effect operations at NCTPA and in some way impact the operational conditions. The documents reviewed include:

- Napa County Short Range Transit Plan FY 2008-2017 – Nelson\Nygaard
- Napa County Short Range Transit Plan FY 2009-2018 (mini) - NCTPA
- Napa's Transportation Future (2009) – NCTPA
- Napa Countywide Community Climate Action Framework (2010) – Bay Area Air Quality Management District, MIG, Climate Campaign
- Calistoga Transit Study (2010) – CDM Smith
- American Canyon Transit Study (2010) – CDM Smith
- Napa Transit Study (2011) – CDM Smith
- Market Segmentation Study

It is important to note that the information below simply summarizes the findings of the respective studies at the time of their preparation and does not necessarily reflect the current state of transit operations. Many of the initiatives identified have either been enacted since the studies were published or are in the process of being implemented.

Napa County Short Range Transit Plan FY 2008-2017

The SRTP updates the previous plan created in 2006. The plan covers all the agency's transit services including local and regional fixed routes, community shuttles, and paratransit services. The plan includes a review of transit services operated by NCTPA, an analysis of system performance compared to the agency's adopted goals and objectives, service recommendations for enhancing performance and meeting mobility needs, and provides an operating and capital improvement plan for the next ten years to 2017.

During the SRTP planning process, data was collected from a variety of sources including an on-board passenger survey and ridecheck, driver meetings, extensive stakeholder interviews, informal staff meetings, and document review. Based on the data and outreach, a few major issues in the service plan are outlined below:

- The need for additional weekend service and evening service – survey results showed that more Sunday service and additional evening service were top priorities for passengers
- Poor on-time performance on Route 10 – ridecheck data shows that Route 10 trips consistently run late*
- Lack of outreach to Latino community
- Aging vehicle fleet*

The transit plan recommends a series of service updates and changes. Strategies include:

- Discontinue Route 11*
- Addressing on-time performance*
- Route 5 restructuring*
- Weekday evening service and expanded weekend service in Napa
- Senior shuttle*
- Express Route 10*
- Increase service hours for American Canyon Transit*
- Increased marketing efforts with printed materials, Transit Ambassador Program, more active in community, and incentives to hiring bilingual drivers*

*Indicates that the item has already been addressed or corrected.

Napa County Short Range Transit Plan FY 2009-2018 (Mini)

This particular mini-SRTP is composed of a memorandum with four attachments: 1) A three-year retrospective of actual operating metrics, 2) the ten-year service plan by mode and type, with an accounting of revenue and expenditures to fund future operations, 3) Capital assets replacement requirements, and 4) fleet inventory update.

Napa's Transportation Future (2009)

This study establishes an overarching vision and goals for auto, bus and mass transit, trucks, bicyclists, pedestrians, rail, and ferry.

"For Napa County in 2035 we envision an attractive, flexible, fully integrated transportation system, with a broad range of options and modes, enabling individuals and goods to move throughout the county in an efficient manner."

The study examines geographic and demographic patterns, the existing transportation system, travel demand, and funding and programming. The study also projects for 2035 the regional trends and lists proposed transportation and development projects, concluding with supply and demand strategies. Public transportation discussion highlights include:

- Over 62 percent of VINE fixed-route riders either do not own a car or license, or have access to a car. Thus while Napa has one of the lowest transit ridership rates in the Bay Area, Napa has one of the highest rates of transit dependent riders.
- Based on 2003 and 2005 trip purpose data, the primary groups who take VINE frequently during the week are students and commuters, followed by shopping.
- NCTPA should also explore providing special focused service matching concentrations of employment and workforce residence, both in Napa County and in neighboring counties (primarily Solano County)*
- Transit ridership could be increased by reducing the headway for most transit routes including express and local services from 60 minutes to 30 minutes. Additional strategies for increasing transit ridership include specific marketing, advanced information systems, better bus stops, better customer service, providing additional destinations (e.g. BART).*
- Bus rapid transit (BRT) should also continue to be investigated, especially in the southern part of the County.
- Information Systems: Real-time Bus tracking, Traffic Light Synchronization, "Dial 511" transportation information
- Information for tourists who wish to minimize driving while in Napa can be encouraged and more widely provided. This can include how to take public transit, the ferry, how to make efficient air connections, the availability of shuttles and tours, and how to get around Napa destinations by biking and walking.
- As residents age, they will increasingly need to have their individual transportation system needs met. This includes the provision of paratransit services to reach medical and other destinations, and improved accessibility to get to locations in and around their communities.*
- For traveling to work, commuters would benefit from express buses during morning and afternoon peak hours.*
- By 2035, NCTPA strives to:
  - Goal: Reduce/restrain growth of automobile vehicle miles traveled (VMT)
    - Objective: 0 percent net growth in aggregate VMT
  - Goal: Spread the load from peak times to non-peak times
    - Objective: Shift 10 percent of journey-to-work travel from peak to non-peak times
  - Goal: Improve the quality and safety of our street and road infrastructure
    - Objective: Achieve and maintain a countywide Pavement Condition Index of 70
    - Objective: 0 percent growth in traffic accidents

- Goal: Shift travel from Single-Occupancy Vehicles to other modes
    - Objective: Increase the percent of county trips made by transit to 5 percent
    - Objective: Increase the percent of county trips made by bicycle to 10 percent
    - Objective: Increase the percent of county trips made by walking to 10 percent
- Goal: Reduce overall energy use and greenhouse gas (GHG) emissions
    - Objective: Reduce GHG emissions from all transportation modes in Napa County to 40 percent below 1990 levels

*Indicates that measures are underway to address the item or the item has already been addressed or corrected.

Napa Countywide Community Climate Action Framework (2010)

In 2008 all six jurisdictions of Napa County committed to develop a baseline emissions inventory of greenhouse gas levels emitted in 2005 and forecast emissions to the projected target year of 2020. To meet AB 32 goals, the cities and County of Napa will need to reduce greenhouse gas emissions countywide by 30 percent by 2020. The study details six goals with 53 high-priority countywide actions in every sector. The goal for transportation is to expand transportation and mobility options by shifting transportation from fossil fuel vehicles to transit, walking, bicycling, and renewably powered vehicles. The three main strategies for reducing GHG emissions from the transportation sector include reducing dependence on motor vehicles, use fuel efficient vehicles such as hybrids or alternative fuel vehicles, and encourage efficient land use development. Recommended actions for public transit will be summarized below:

- Slowing down the anticipated growth rate of new vehicle miles traveled
    - Action TM1.3: Require discretionary development projects to assess and mitigate the impacts of vehicle miles traveled through transportation demand management programs including providing transit amenities.
    - Action TM1.5: Adopt and implement the NCTPA Strategic Transportation Plan to increase transit service and ridership throughout Napa County
- Increasing the number of people using transit, walking or biking
    - Action TM1.7: Maintain and enhance existing express bus, local bus, and paratransit services, establish a northbound upvalley express bus during peak commute hours, and complete construction of a major transit center in central Napa
    - Action TM1.8: Expand Park and Ride areas and other support facilities to encourage public transportation use and car and van pooling
    - Action TM1.9: Study rail and bus rapid transit options in the Highway 29 corridor between Vallejo and downtown Napa, and in the Highway 12 corridor between Fairfield and central

Napa. Plan for the phased implementation of transit improvements with the goal of bus rapid transit between Vallejo ferry and the Fairfield and central Napa transit centers.

  - Action TM1.10: Implement programs that encourage carefree tourism such as zero emission shuttle services during peak weekends and special events

- Improve the overall fuel efficiency of the transportation system
  - Action TM1.11: Improve the fuel efficiency of the public street system by optimizing signal timing on arterials, improving street connections and reducing circuitous routes
- Adopt consistent policies and programs that help businesses and organizations with fossil fuel powered fleet vehicles switch to vehicles powered by clean, renewable energy sources
  - Action TM2.1: Adopt consistent policies and programs that help businesses and organizations with fossil fuel powered fleet vehicles switch to vehicles powered by clean renewable energy sources.

*Indicates that measures are underway to address the item or the item has already been addressed or corrected.

Calistoga Transit Study (2010)

This community transit study provides an evaluation of existing and future mobility needs. The study offers service improvements and alternatives and a recommendations/implementation plan. The section below lists the highlights of the study.

- The needs assessment for Calistoga indicates the primary users of local transit are currently and will continue to be the senior and disable populations within the community. Future demographic projections shows the 65+ age group as the only age cohort growing in population and soon to be the second largest concentration of population in the community.
- Ridership projections for Route 10 and the Calistoga Shuttle were estimated using age breakdowns of current riders and population projections by age for Calistoga. The Shuttle ridership is expected to see steady growth through 2030 because of anticipated increase of the age 65+ group. Route 10 ridership, whose primary rider markets are below age 65, is expected to see a small decrease in usage.
- The outreach and analysis identified the tourist market as an emerging market for local transit services. While anticipated population growth is relatively flat, a significant number of new beds will be added to the community to support an increase in tourist-based services. Transit offers an opportunity for this new development to occur without significant impacts on the traffic conditions and parking supply. In addition, it also provides a safe alternative for visitors interested in wine tasting.*
- The regional Route 10 and 29 express services connect Calistoga to the rest of Napa Valley and are used primarily for work, shopping and recreational trips. Regional trips for medical purposes were identified as a challenge. Patients do not have transit service to facilities in Santa Rosa and rely on the Route 10 and Lake County services for destinations within Napa County. Also, fixed route service to Sonoma County and Santa Rosa is currently not provided. Napa VINE Route 11 was discontinued in August of 2010 due to poor ridership and productivity.

- Four alternatives to improving the Calistoga Shuttle were proposed: Baseline, flex route, flex route with downtown service, and flex route with downtown service and winery loop.*
- Recommended strategies to meet the regional transportation needs included a volunteer driver carpool/vanpool program to serve destinations in Santa Rosa and Deer Park. Another suggestion was to add another trip to the St. Helena Hospital by removing one cycle of Shuttle deviations.*

*Indicates that measures are underway to address the item or the item has already been addressed or corrected.

American Canyon Transit Study (2010)

This community transit study provides an evaluation of existing and future mobility needs. The study offers service improvements and alternatives and a recommendations/implementation plan. The section below lists the highlights of the study.

- American Canyon Shuttle Ridership Projections: Due to the nature of the existing American Canyon community shuttle system, the majority of the existing users are seniors or those with disabilities who are transit dependent. VINE Route 10 and 29 existing riders use the service to access employment destinations in Napa County and regional transportation hubs such as the Vallejo Ferry Terminal and Downtown Napa Transit Center.
- American Canyon Transit Ridership Projections: The most significant short-term market for attracting transit riders is that of student riders who will need seek transportation to the new American Canyon High school on the eastern edge of town when school opens in the fall of 2010.
- Route 10 Ridership Projections: For Route 10, transit demand is expected to slightly increase in 2015 by 8% and in 2030 by 26% over existing use, due to modest growth in population and employment.
- Route 29 Ridership Projections: Route 29 service started in February of 2010. Based on the first full three months of ridership data, use in May of 2010 doubled the opening month's ridership, with nearly 1,000 average monthly riders. This increases demand and significant ridership shows a demand for commute- and express-based transit services within and between Napa County and other regional transit hubs.
- Based on the needs assessment, the study proposed improvements to peak hour service and service restructuring.
  - Added new service during the AM peak hours to serve these travel needs should replace the first morning ACT run due to the low productivity and ridership activity experienced during this run. Reallocating these service hours to the proposed peak hour service would likely increase ridership and operational productivity.*
  - Four alternatives to restructuring the ACT service were proposed: Baseline, fixed route one way loop, fixed route bi-directional service, and demand response.*

- Service improvement for regional services included transfer location capital improvements, relocating the Highway 29 stop to allow the service to say on route, and Highway 29 corridor improvements such as transit signal priority and queue jump lanes.

*Indicates that measures are underway to address the item or the item has already been addressed or corrected.

Napa Transit Study (2011)

This community transit study provides an evaluation of existing and future mobility needs. The study offers service improvements and alternatives and a recommendations/implementation plan. The section below lists the highlights of the study.

- By comparing the demographic profile questions of the 2007 Vine On-Board Passenger Survey to citywide totals, six population groups were identified as disproportionately more likely to take transit: Black residents, Asian residents, households without a car, residents between the ages of 15-24, households with income below $25,000 and unemployed residents.

- Growth in Napa has been relatively steady over the past decade, and the City is expected to continue to grow at a similar rate in the next few years. Almost 30% of the current population is under the age of 20, indicating a significant portion of residents within a school-age range. On the opposite end of the spectrum, about 25% of the City's population is over the age of 55. This indicates a growing senior population in the near future.

- Outreach and analysis has also identified improving transit services marketed for tourists, given the growing tourism industry in the area. Napa's central location within the Napa Valley is an ideal location to be the focal starting and ending point of improved, new, or supplemental transit services that would cater to visitors to Napa and points beyond. In addition, it also provides a safe alternative for visitors interested in wine tasting.

- It is recommended that the current service be simplified to attract increased use by occasional riders. A set of guiding principles were established for improving service:
  - Emphasize routes 10 and 29 as regional services connecting to local routes;*
  - Focus on eliminating one-way loops and work to establish bi-directional service;*
  - Simplify routings;*
  - Reduce service overlaps;*
  - Adjust routings to improve on-time performance (straighten routing, reduce uncontrolled left-turns);*
  - Ensure sufficient running and recovery time for better schedule adherence;*
  - Establish the Redwood Park and Ride, Pearl Transit Center and Napa Valley College as key route transfer locations;*
  - Establish a route network that can easily transition to the new Central Transit Center location while maintaining a high level of service in the downtown;*

- Re-evaluate transfer policy*

*Indicates that measures are underway to address the item or the item has already been addressed or corrected.

Market Segmentation Study (2011)

This detailed study of the opinions of users and non-users of public transit throughout the Napa Valley provides insight into public perception of transit and changes required to make public transit more responsive and attractive to riders and potential riders.

Key Findings

Sizable Interest and Opportunity for Increasing Ridership.

Interest and opportunity are defined by how consumers respond to a several questions including riding consideration in the past year, overall riding appeal and future riding consideration with improvements. Overall, a large number of county residents (30%) have considered riding the bus (for any purpose) in the past year. By far, most of this consideration was by people commuting to work.

While Interest is High, Service Investigation is Low

While many residents may say they have considered riding the bus in the past year, far fewer have taken the next step and investigated the service by either calling the VINE or checking the website.

Significant Numbers of Commuters Indicate they will Ride

Commuters represent the largest potential market for increasing VINE ridership. A total of 25% of all commuters (defined as traveling to work or school three or more days a week) indicate they will very likely ride VINE service if improvements are made.

Routing Directness and Being on Time are the Two Most Important Factors in the Riding Decision for Commuters.

Commuters were asked to rate the importance of a number of transit service characteristics, based on how they influence their decision to begin riding VINE service. The results for the "very important" category (the highest category of four) show routing (directness of travel to/from the destination) and on-time performance as the two highest rated characteristics. More than eight-in-ten commuters rated both characteristics as "very important" in their decision to begin riding. The third highest rated was service frequency at 78%. Lowest rated was cost and having to transfer.

Guaranteed Ride Home Scores Big as Motivation for Commuters to Begin Riding

Five incentives were tested with the Very Likely commute group for how they might motivate someone to begin riding the bus to work (school).

- The highest rating, 83% stating it would be very useful, was for 'a free taxi ride home incase of an emergency'. This was 18% higher than the next highest rated incentive, an obvious indicator for how appealing a guaranteed ride home program is to commuters. Two-thirds of the Very Likely commute group are female and not being stranded is typically particularly appealing to women.
- The second highest rated incentive (65% indicating it would be very useful) was 'your first month was free'. The high rating for this offer is seen as evidence that many types of pricing incentives to begin riding will resonate with this audience.

- Less useful were offers for free dinners at a local restaurant (and probably similar type of free gift offers), and least of all useful was an offer for personalized travel planning assistance.

Increased Availability of Information Should Motivate Riding. Improvement priori ties for both Commuters and Non-Commuters are Similar.

- When Very Likely commuters and non-commuters are asked to provide a priority rating for different improvement options, two of the top three rated improvements for both groups are related to information availability.
- Among nine improvements tested, increased availability of information was rated first (57% of commuters, 62% of non-commuters rated it a high priority) and information at bus stops was rated third. The high scores for improving information access would indicate improvements in this area will generate new riders.
- More routes to more places was rated second highest by both groups, with more frequent service on weekdays was rated fourth highest for commuters, and for non-commuters adding shelters at stops is tied with more frequent service.

Real Time Bus Arrival Information is a Top Priority for Commuters and Non-Commuters

Specific options for improving availability of information about bus service were tested with the Very Likely commuter and non-commuter groups. Five options were presented, with each group indicating their first and second priority.

- Forty-four percent of the Very Likely group identified real time bus arrival information via the internet as their top priority, with schedules posted at bus stops gaining 28%. Other options generated less than 10% each.
- When second priority information is added the interest in real time information diminishes while schedule information at the stop maintains its appeal and increased distribution of timetables climbs to 25%, effectively the same as schedule information at the stop.
- For non-commuters, real time bus arrival time information is also rated highest, although at a much lower rate. Simply having more places to pick up schedules will help non-commuters.

Very Likely Commuters are Seeing VINE Advertising and are Seeking Information

Among the general public, 29% have recently seen advertising for VINE service. This jumps to 44% for the Very Likely commuter group. For those that can recall the source of the ad, 29% remember seeing the ad in the newspaper, 21% on TV and 21% heard it on radio. A total of 17% indicated billboard. In addition, one-in-five of the commuter group has used the VINE website in the past year and one-in four have called for information.

Very Likely Commuters are Media Consumers, Non-Commuters are Not

The Napa Valley Register is the newspaper of choice for 87% of the Very Likely commuter group, with 71% reading the print version, 8% exclusive to on-line and the remaining 21% reading both. For radio listeners, 44% are tuning in to 99.3 The Vine and 28% to KVON. All of the other stations only received one response. For those Very Likely commuters using Facebook, 76% are daily users or almost daily.

Chapter 4

Community and Stakeholder Input

An essential part of the plan development is public involvement, including input from stakeholders, transit operators, and the community. These groups work to help identify existing service gaps and future needs. Thorough outreach efforts were conducted for the American Canyon Transit Plan, Calistoga Transit Plan, and Napa Transit Plan in 2010 and 2011. The outreach effort gathered opinions and concerns regarding the role of transit in the community, perceptions of the service, improvement priorities, and other transportation-related issues. The results of the outreach effort were used in conjunction with the existing service evaluation to refine the agency's goals, objectives, and standards as well as to provide input to develop a future service plan. The following section reviews the outreach efforts from the three most recent transit plans, as well as future outreach efforts.

American Canyon Transit Plan

Stakeholders

During the months of March and April 2010 the project team interviewed stakeholders to obtain input on how to improve the current transit service for the community and organizations they represented. Those interviewed included members of City Council, City Staff, and the Napa Valley Unified School District.

Community

On May 19, 2010, a public open house in American Canyon was held as part of the community transit study. In total, 24 people from the general public showed up to offer input to the project team. The purpose of the open house was to obtain input from the community of American Canyon to help evaluate existing transit services and identify travel patterns to better meet the travel needs of the community. Service alternative concepts were also presented to the participants to elicit their feedback and encourage other comments on ways to improve the transit service. The information obtained from the open house was used in conjunction with the existing service evaluation in drafting the proposed future service plan. Spanish translations were provided.

Public input was also obtained through an online survey. The survey was open to both existing users and non-users and aimed to identify travel patterns and needs, as well as existing deficiencies and factors influencing travel choices. Between March and June 2010, 50 responses were captured from the online survey tool.

Calistoga Transit Plan

Stakeholders

As part of the outreach process, the project team interviewed a series of stakeholders during the months of July and August 2010 to obtain input on how the VINE system could better serve the community and the organizations they represent. Those interviewed included members of City Council, City Staff, and the NCTPA Board.

Community

On August 4, 2010, a public open house in Calistoga was held as part of the community transit study. In total, 24 residents and stakeholders attended the meeting to offer input to the project team. The purpose of the open house was to obtain input from the community of Calistoga to help evaluate existing transit services and identify travel patterns to better meet the travel needs of the community. Service alternative concepts were also presented to the participants to elicit their feedback and encourage other comments on how to improve the transit service. The information obtained from the open house was used in conjunction with the existing service evaluation in drafting the proposed future service plan.

Public input was also obtained through an online survey. The survey was open to both existing users and non-users to identify travel patterns, needs, existing deficiencies and factors influencing travel choices. Between March and August 2010, a total of 82 responses were captured from this online survey tool.

Napa Transit Plan

Stakeholders

As part of the outreach process, the project team reached out to a series of stakeholders during the month of April 2011 to obtain input on the new service concepts. Those contacted included members of City Council, City Staff, the Napa Unified School District, and the Chamber of Commerce. However, due to scheduling conflicts, interviews could not be conducted.

Operators

The outreach process included interviews with bus operators, schedulers and dispatch staff with daily exposure to operations in the City of Napa and throughout Napa Valley. Information was gathered to identify service issues and opportunities for service improvements.

Community

On April 14, 2011, the Napa County Transportation and Planning Agency (NCTPA) hosted a public open house in Napa to inform the development of the short range transit plan and to elicit input for the community transit studies. The purpose of the open house was to present and garner feedback

from the public on draft concepts for service changes both locally and within the region. The information obtained from the open house was used in conjunction with the existing service evaluation to draft a future service plan. Spanish translations were provided.

Public input was also obtained through an online survey. The survey was open to both existing users and non-users and aimed to identify travel patterns, needs, existing deficiencies, and factors influencing travel choices. Between February and March 2011, 70 responses were captured from this online tool.

Napa Transit Study Survey Highlights

Bus Driver Survey

The bus driver survey conducted in early 2011 yielded 26 responses. The short survey asked questions about riders, schedule delays, and bus stop activity.

- High school and Junior High students are the most frequent riders, followed by seniors
- Traffic congestion and signals are the most common causes of delay and schedule reliability problems
- The busiest stop is the transit center

Rider Intercept Survey

The rider intercept survey conducted in early 2011 yielded 83 responses. The survey included questions about trip purpose, routes, transit service quality, and transfer activity.

- School and work trips were the most popular trip types
- Route 10 was the most popular route.
- The majority of respondents rated rate transit service as meeting their travel needs “very well”

Web Survey Highlights

This section briefly highlights transit service values and regional travel patterns for web survey participants. Survey results from the three transit studies show that schedule reliability, frequency of bus service, and convenient access to buses are the three most important features of transit service (see Table 4-1). Survey takers from the Napa and American Canyon transit studies mark schedule reliability as the most important factor while survey takers from Calistoga mark frequency of bus service as their most important factor.

Table 4-1 Features of Transit Rated as "Very Important"

	Napa Transit Study	American Canyon Transit Study	Calistoga Transit Study
Schedule Reliability	68%	58%	60%
Frequency of Bus Service	50%	46%	80%
Convenient Access to Buses	42%	50%	50%

For participants use transit services outside of Napa County, the Baylink Vallejo Ferry, BART, and Other were the three most popular services used (see Table 4-2). Majority of participants from the Calistoga and Napa transit study used the ferry while majority of participants from the American Canyon transit study used BART.

Table 4-2 Services Used Outside of Napa County

	Napa Transit Study	American Canyon Transit Study	Calistoga Transit Study
Baylink Ferry (Vallejo)	75%	67%	60%
Vallejo Transit	25%	33%	0%
Lake County Transit	0%	0%	0%
BART	55%	75%	40%
Santa Rosa CityBus	10%	0%	20%
Sonoma County Transit	10%	0%	20%
Other (e.g. Caltrain, Golden Gate Transit, etc.)	30%	25%	60%

Due to small sample size of those that answered this particular question, it is difficult to determine with accuracy the services typically used and purpose of those trips, but a few general trends can be observed (see Table 4-3). Results for all three transit studies show that Routes 10 or 29 were most used. Route 10 seemed to be the most versatile for trips and was used for work, shopping, recreation/social, school and even medical trips. Route 29 was used mainly for work trips. The American Canyon shuttle was used for mainly shopping, medical, and work trips. The Calistoga Shuttle was used mainly for shopping, recreation/social, and medical trips.

Table 4-3 Services Used and Purpose

	Work	Shopping	Recreation/Social	School	Medical
Napa Transit Study (22 responses)					
Route 10	29%	17%	29%	24%	11%
Route 29	22%	6%	17%	6%	0%
American Canyon Shuttle	13%	31%	6%	0%	18%
American Canyon Transit Study (15 responses)					
Route 10	36%	0%	18%	27%	9%
Route 29	22%	0%	11%	11%	0%
American Canyon Transit	18%	36%	9%	0%	27%
Calistoga Transit Study (6 responses)					
Route 10	50%	50%	50%	25%	0%
Route 11	40%	80%	40%	0%	0%
Route 29	40%	0%	40%	0%	20%
Calistoga Shuttle	0%	33%	33%	0%	33%

Media Campaigns

Since 2009, there have been several media campaigns for route restructuring and relaunching of services. Table 4-4 below provides an overview of outreach material distributed. Outreach efforts included advertisements in radio, movie theatre, TV, and on billboards and posters.

Table 4-4 Media Campaigns (December 2009-July 2012)

	News-paper Ads	Radio	Direct Mail	Utility Insert	Post-ers	Rack Cards	TV	Movie Theatre	Bill-board	Web	Door Hanger	Other
Route 1C	X	X								X	X	
Route 11	X											
Route 29	X	X					X	X	X	X	X	X
American Canyon Service Re-Launch	X		X	X	X	X				X		
Calistoga Re-Launch	X		X							X		
Sonoma Service	X	X	X									
Yountville						X						
St. Helena	X		X									
Napa December Re-Launch	X	X	X	X						X		

Future Outreach Efforts

The NCTPA and VINE marketing plans present an annual and five-year program for achieving marketing goals. According to the plan, neither NCTPA nor VINE is well-known. The plan recommends marketing a distinct identity for the two entities to the public. VINE marketing will concentrate on increasing ridership, improving the customer experience and improving its image and appeal. NCTPA marketing will be educational and informative with a focus on the future. NCTPA will educate the public on the opportunities and alternatives, financial needs and strategies, and the impact of transportation choices on the quality of life in Napa.

In preparation for the NCTPA and VINE Marketing Plans, three consumer research projects were completed: a large scale market segmentation study, a youth intercept survey and focus group research. In addition, a large number of agency documents were reviewed including service and strategic plans, program descriptions and operating statistics. The last component was an examination of agency passenger facilities, bus fleet, signage and user information, service access and general operation.

Market Segmentation Study

NCTPA worked together with IA Research in April and May of 2010 on a market segmentation survey conducted over the phone to residents. Key findings:

- A sizable number of seniors see transit as just for those without cars or who cannot drive.
- There is sizable interest in riding the bus.
- While 30% of the residents say they have considered riding the bus in the past year, far fewer have taken the next step and investigated the service by either calling the VINE or checking the website.
- Significant numbers of commuters indicate they will ride if improvements are made.
- Routing directness and being on time are the two most important factors in the riding decision for commuters.
- Seven-in-ten commuters indicating a strong likelihood of riding the bus have some knowledge of current service.
- Priority target market is a commuter under 44 years of age or even under 24 years of age, either Hispanic or Caucasian with incomes of under $75,000.
- Increased availability of information should motivate riding by potential commuters.
- The "Very Likely" commuter group is seeing VINE advertising and is seeking information.
- The "Very Likely" commuters are media consumers with positive attitudes toward public transit.
- VINE brand is dull and unimaginative.
- Bus stops along highway 29 need to be significantly upgraded.
- Four-in-ten VINE riders are on Route 10. (pre-dates service redesign)
- VINE service is difficult to understand. (pre-dates service redesign)
- Information at the bus stop is a high priority rider need.
- Nearly four-in-ten riders are Hispanic; one-in-three are under 25, and most riders are employed or are students.
- One-third (34%) of the rider group is new to the service.

VINE Marketing Plan

The VINE Marketing Plan covers a five-year period from 2012 to 2017. The plan includes the goals for the five-year period, first and second year objectives, and details activities for the first two years of the plan.

Goals

Based on the survey data from the marketing survey, goals and objectives were established. Based on input from NCTPA staff both pertaining to route restructuring, early indication of ridership shifts, influences from projected population, jobs, and housing growth, these goals and objectives have been updated below.

1. Increase VINE ridership in proportion to the percent growth of the Napa County population, forecasted for 2017
2. Assess feasibility of enhanced brand for VINE service with application to buses, signage, user information, web, driver uniforms, and communications; implement those changes that are deemed most effective.
3. Implement a marketing relationship with Napa College resulting in the adoption of a program where students ride free or at a reduced rate with identification with the cost being paid for by student activity fees or the school administration. Investigate expanding the transit fare program to other entities including city, town, and county employees, large employers, and housing developments. Develop unique branding for program.
4. Expand the availability of VINE service by adding a vanpool option to the service mix.
5. Establish new Park and Ride lots along major trunk corridors.
6. Improve the understanding among seniors of the service available to them and plans for improved service
7. Establish appropriate measures, monitor, and adjust service as necessary to improve performance.

Objectives

Marketing Objectives for Year 1

1. Complete the development of the new VINE brand involving an approved new design for buses, signage, user information and web; and the preparation and approval of an implementation plan for brand adoption.
2. Implement three promotions designed to motivate increase VINE ridership.
3. Provide marketing communication support for all service changes and new/revised operating policies.

4. Prepare a Limited English Proficiency Plan and implement. Initiate a marketing relationship and fare subsidy program with Napa College students and staff, with the intent on increasing ridership to the school and beginning discussions on a U-Pass type program. Monitor program and make adjustments as necessary. Use intelligence garnered from Napa College experience to design other fare subsidy program.

5. Identify and adopt a mission statement and implement a messaging strategy that supports that statement.

6. Identify new Park and Ride lot options in the Highway 29 corridor and seek grant funding to develop Park & Ride network.

7. Each year develop and implement a rider appreciation promotion or event.

8. Develop and launch a new VINE website.

Marketing Objectives for Year 2

1. Begin adoption of the enhanced brand with actions to: distinguish VINE from NCTPA; deployment on the fleet; adding eye level displays at selected bus stops; and adoption of brand on user information materials and related service communications.

2. Provide marketing communication support to all changes in service and new/revised operating policies.

3. Implement three promotions a year designed to increase ridership, with one designed to increase knowledge of VINE service (route and schedule) closest to residents' homes in the City of Napa.

4. Implement a marketing program at Napa College and make progress on development of a U Pass program. Initiate a marketing relationship with Napa and Vintage High School seeking to increase VINE ridership to school and for after-school activities.

5. Identify other entities for a fare subsidy program. Develop unique fare pass program name and marketing materials.

6. Define the costs and benefits of adding vanpools to the VINE fleet.

7. Complete up to 25 event marketing events during the year.

8. In coordination with SR 29 Planning Study, identify improvements along Route 10 and 29 in American Canyon, which could include securing property for and opening Park and Ride lot(s) with the priority a Highway 29 location in American Canyon.

9. Design and implement rider appreciation events.

Target Market

- Work commuters
  - Younger, age 21-45
  - Incomes under $75,000 a year

  - More likely female
  - More likely to reside in Napa and American Canyon
- Students
  - Middle school, high school and college
  - Especially schools with large student populations located near current VINE service
- Hispanics
  - Commuting to work
  - All ages, all incomes
  - More likely female
- City of Napa residents
  - All residents, with special attention toward seniors, promoting their use of regular route service
- Current riders
  - To reduce annual turnover
- Seniors
  - Especially those in the City of Napa

Positioning and Messaging

For VINE marketing the message should be about improvement along the lines of 'improving service to serve you better.' The exact four or five word phrase will need to be developed and appropriately placed by the VINE logo. This statement should be in place for as long as five years. The improvement theme is a promise to:

- Current riders that the service is getting better, even if slowly. The improvement message helps solidify their loyalty and, if they leave the service will return at some time.
- Prospective riders that improvements are being made and encourage them to continue to investigate the service to see if it meets their needs.
- Non-riders that improvements are being made, even with limited resources, and an improved transit service is good for the community.
- Send the message that VINE's riders is its primary consideration.

Challenges and Strategies

- Challenge: Increasing VINE service consideration and service investigation with few increases in service and limited marketing resources.

  - Strategy #1: Establish a common theme of 'continual improvement'
  - Strategy #2: Develop an enhanced brand for VINE, implementing the revised brand over a five-year period
  - Strategy #3: Direct marketing monies to promotions and not simply awareness
  - Strategy #4: Regularly use free ride offers in marketing promotions
- Challenge: Serving consumers' interest for improved commute-to-work transportation with a limited bus service and a large geographic area.
  - Strategy #1: Add vanpools to the VINE service mix and purchase vans with capital monies
  - Strategy #2: Add Park and Ride, and Park and Pool lots along Highway 29
  - Strategy #3: Promote the new Park and Ride lot at Highway 29 and Trancas
- Challenge: Generating greater ridership among the Hispanic market. This strategy will be revised once the Limited English Proficiency Plan has been adopted by the Board. However, some remedial strategies could include:
  - Strategy #1: Continue efforts to publish bi-lingual user information aids, hire Spanish speaking drivers and making available Spanish speaking customer service personnel
  - Strategy #2: Hire a bi-lingual event marketing team
  - Strategy #3: Design Hispanic specific promotions
- Challenge: Mitigating the high rate of rider turnover.
  - Strategy #1: Improve the VINE website
  - Strategy #2: Conduct rider appreciation events and promotions

Chapter 5

Goals, Objectives, and Standards

While the goals from the 2008 SRTP were useful in assessing aspects of performance, there was a need to establish a more comprehensive set of standards and performance measures within this plan. Using new goals, the agency can then develop strategies for achieving the goals and performance standards, and establish Service Standards that can be used for the allocation of service within the county. Toward that end, the goals, objectives and standards from the 2008 plan were reviewed and revised to ensure that they can be used effectively to monitor NCTPA's short term performance as well as meeting their long-term direction.

Agency goals and objectives reflect community values, and consider regulatory compliance, regional coordination and the desired direction for the agency in the near future. Measures and performance standards are identified for each goal and provide metrics that are easy to measure and include elements of service effectiveness (e.g. ridership), cost effectiveness and service quality. Goals, objectives and standards are established for all aspects of service provision, including those that affect the riders, the agency and the general public.

The following four high level goals reflect the core values of the NCTPA service:

- Goal 1 – Serve the Public's Mobility Needs
- Goal 2 – Operate Safe And Efficient Service
- Goal 3 – Use Agency Resources Effectively
- Goal 4 – Support The County's Sustainability Goals

Because many objectives, measures and performance standards can be used for more than one goal, a broad range of metrics were considered to assist NCTPA in assessing their service operation. Additionally, performance standards have been developed so that there are both qualitative and quantitative definitions of acceptable performance levels.

Goal 1 - Serve the Public's Mobility Needs

NCTPA's transit service exists to serve the public's mobility needs. As such, the first goal should be ensuring that the public's needs are kept foremost in importance when considering objectives and strategies. Measuring the effectiveness in serving the public's mobility needs includes objectives aimed at determining both how well the service is designed as well as how the service is being used.

Table 5-1 provides the measures and performance standards for the following objectives:

- Provide Excellent Customer Service
- Provide Accessible Service To The Maximum Extent Practical
- Design Inter-City Service To Increase County-Wide And Local Communities' Transit Use
- Design Intra-City And Community Service To Provide Convenient Access For Residents, Visitors And Businesses

Table 5-1: Goal 1 Measures and Performance Standards

Goal 1: Serve the Public's Mobility Needs	
Measure	**Performance Standard**
Average weekday ridership	Ridership grow in relation to population growth in the county (19% in 2020)
Percentage of bus stops with real time passenger information	100% of major transfer points shall be equipped with real time passenger information
Percentage of residents within 1/4 mile of fixed route service	85% of dwelling units in the urbanized Napa County area; 90% of major activity centers shall be within 1/8 mile of bus route
Percentage of trips operating on time (between 0 minutes early and 5 minutes late)	Greater than 90% for local and regional fixed route service
Percentage of paratransit trips operating on time	Greater than 90% for paratransit trips operating within promised pick up time (5 minutes early to 15 minutes late)
Load Factor	Load factor should not exceed 1.0 – 1.25 for fixed route or paratransit service
Frequency of Service	Local: minimum shall be once every 45 minutes Regional: minimum shall be once every 2 hours
Passengers per revenue vehicle hour	Meet or exceed standard by service type within 24 months of initiation: Local Fixed Route: 16 pax/hour Regional Fixed Route: 16 pax/hour Paratransit: 2 pax/hour Community: 2.75 pax/hour
Cleanliness of BUSES	Interiors shall be cleaned daily; exteriors shall be washed daily
Percent of county transit trips	Transit mode share shall be 5% by 2035
Miles between preventable accidents	No greater than one per 100,000 miles
Paratransit denials and cancellations by passengers served	No greater than zero denials; no greater than 4% cancellations
Customer satisfaction rating	Not to exceed worse than "average" rating
Wheelchair use on fixed route service	Not to exceed capacity; Pass-ups should not occur
Total complaints per vehicle trip	Not to exceed 5 in 20,000 trips
Percentage of single occupancy vehicle use	Single Occupancy Vehicle Use should be reduced by 5% by 2020
Wait times between local buses and regional buses	Wait times between regional and local route should be 30 minutes or less in peak direction. Wait times between local routes should be 15 minutes or less
Percentage of stops that are wheelchair accessible	Existing fixed route bus stops should be accessible to the greatest extent feasible; 100% of new bus stops shall be wheelchair accessible
Provide accessible buses and vans	100% of the fixed route fleet shall be Wheelchair Lift equipped; 100% of paratransit vans shall be lift equipped

Goal 2 – Operate Safe and Efficient Service

NCTPA's transit service should provide a good value for the community (efficiency) as well as provide a safe and secure transit trip. The following Objectives reflect the need to balance service provision with service efficiency, which can be measured by increased productivity as well as overall ridership. This also includes objectives that strive to ensure that the fleet and facilities are kept in a state of good repair in order to ensure reliability and safety. Table 5-2 provides the measures and performance standards for the Goal 2 objectives.

- Improve service reliability
- Improve passenger safety and security
- Maximize efficiency in schedules
- Maintain fleet and facilities in a state of good repair
- Replace fleet at end of the useful life

Table 5-2: Goal 2 Measures and Performance Standards

Goal 2: Operate Safe and Efficient Service	
Measure	**Performance Standard**
Percentage of fleet that passes CHP inspections	100% of fleet shall pass CHP Inspections
Average age of fleet by vehicle type	Fleet age should not exceed FTA recommended replacement schedule
Average mileage of fleet by vehicle type	Fleet mileage should not exceed FTA recommended replacement schedule
Percentage of trips operating on time (between 0 minutes early and 5 minutes late)	Greater than 90% for local and regional fixed route service
Percentage of paratransit trips operating on time	Greater than 90% for paratransit trips operating within promised pick up time (5 minutes early to 15 minutes late)
Cost per total and revenue vehicle hour	Growth in cost should not increase by greater than 5% above C.P.I.
Percentage change in maintenance cost per vehicle hour	Growth in cost should not increase by greater than 5% above C.P.I.
Load factor	Load factor should not exceed 1.0 – 1.25 for fixed route or paratransit service
Passengers per revenue vehicle hour	Meet or exceed standard by service type within 24 months of initiation: Local Fixed route: 16/hour Regional Fixed Route: 16/mile Paratransit: 2/mile Community: 2.75/mile
Farebox recovery ratio	Meet or exceed standard by service type: Fixed Route: 17% Community: 10% Paratransit: 10%
Weekly bus stop cleanings performed on time	Not to exceed 3 days from scheduled time
Total number of miles between preventable accidents	Not to exceed 100,000 miles between preventable accidents

Goal 2: Operate Safe and Efficient Service	
Preventive maintenance inspections (PMI) performed on time	Not to exceed 500 miles from scheduled time
Total miles between mechanical road calls	Not to exceed one road call per 10,000 miles
Passenger Injuries per 100,000 miles	Not to exceed 1 injury per 100,000 miles
Total number of late-pulls and cancellations	Not to exceed 5 Late Pulls per month
Percentage change in maintenance cost per vehicle hour	Should not exceed greater than two major repairs per year (those that cost over $5000)
Wheelchair use on Fixed Route Service	Should not exceed capacity; Pass ups should not exceed 1 per 1,000 miles
Wait times between local buses and regional buses	Wait times between regional and local routes should be 30 minutes or less in peak direction. Wait times between local routes should be 15 minutes or less
Percentage of stops that are wheelchair accessible	Existing fixed route bus stops should be wheelchair accessible to the greatest extent feasible; 100% of new stops shall be wheelchair accessible

Goal 3 – Use Agency Resources Effectively

Regardless of how well the service operates and is used, it is important to ensure that resources are used wisely, with the greatest return on investment. The objectives for Goal 3 include those aimed at reviewing the system as a whole, those measuring productivity and compliance, and those aimed at drawing new revenues into the agency. Table 5-3 provides the measures and performance standards for the following Goal 3 Objectives.

- Minimize cost of providing transit and paratransit service to maintain or improve current service levels
- Monitor financial and statistical and performance data
- Limit administrative cost as a percent of total operating costs
- Use grant resources strategically
- Ensure compliance with all federal, state, regional and local regulations
- Develop public/private partnerships with local businesses and jurisdictions for enhanced services

Table 5-3: Goal 3 Measures and Performance Standards

Goal 3: Use Agency Resources Effectively	
Measure	**Performance Standard**
Percentage of trips operating on-time	Achieve greater than 90% trips operating on-time for local and regional fixed route service
Average weekday ridership	Ridership shall grow in relation to population growth in the county (19% in 2020)
Complete Title VI compliance requirements	Triennial submission of Title VI compliance reports
Cost per passenger served	Growth in cost should not increase by greater than 5% above C.P.I.
Cost per revenue vehicle hour	Growth in cost should not increase by greater than 5% above C.P.I.
Cost per total vehicle hour	Growth in cost should not increase by greater than 5% above C.P.I.
Farebox recovery ratio	Meet or exceed standard by service type: Fixed Route: 17% Community: 10% Paratransit: 10%
Frequency of service	Local: minimum shall be once every 45 minutes Regional: minimum shall be once every 2 hours
Load factor	Load factor should not exceed 1.0 – 1.25 for fixed route or paratransit service
Maintenance cost per vehicle mile	Growth in cost should not increase by greater than 5% above C.P.I.
Meet or exceed ADA standards	Complementary paratransit service shall be provided within a ¾ mile buffer of fixed route service
Miles between mechanical road calls	Not to exceed one road call per 10,000 miles
Total number of miles between preventable accidents	Not to exceed 100,000 miles between preventable accidents
Scheduled miles per hour	Should not drop below the current (spring 2013) average scheduled speed for the system as a whole and for local fixed route, regional fixed route and other service categories
Total number of late pulls and cancellations	Not to exceed 5 per month
Paratransit denials and cancellations	No greater than zero denials; no greater than 4% cancellations
Passengers per revenue vehicle hour	Meet or exceed standard by service type within 24 months of initiation: Local Fixed route: 16/hour Regional Fixed Route:16/hour Paratransit: 2/hour Community: 2.75/hour
Percentage of bus stops that are wheelchair accessible	Existing fixed route bus stops should be wheelchair accessible to the greatest extent feasible; 100% of new stops shall be wheelchair accessible
Percentage of budget for administrative uses	Not to exceed 14% of total operating costs
Percentage of capital or operating funds paid for by grant resources	Maximize use of federal funds to pay for operating expenses
Percentage of residents within 1/4 mile of fixed route service	85% of dwelling units in the urbanized Napa area; 90% of major activity centers shall be within 1/8 mile of bus route

Goal 4 – Support the County's Sustainability Goals

The entire county benefits from improving transit ridership and access. From the resultant reduction in greenhouse gases to decreased congestion, increased transit use can be an integral part in meeting county sustainability goals. However, sustainability is also represented by the agency's relationship with the community and business and how their voices are reflected in the decisions that the agency makes. Table 5-4 presents the measures and performance standards for the following Goal 4 Objectives.

- Reduce greenhouse gases
- Improve ridership
- Coordinate transit service with local land use decisions
- Increase public participation in service decisions
- Promote transit use in schools, businesses and the general public
- Promote partnerships with other organizations to support common interests
- Improve public image
- Improve the operation of fixed route service though capital investment

Table 5-4: Goal 4 Measures and Performance Standards

Goal 4: Support the County's Sustainability Goals	
Measure	Performance standard
Percentage of single occupancy vehicles	Single occupancy vehicle use should be reduced by 5% by 2020
Average age of fleet by type	Fleet age should not exceed FTA recommended replacement schedule
Average weekday ridership	Ridership shall grow in relation to population growth in the county (19% in 2020)
Total complaints per vehicle trip	Shall not exceed 5 in 20,000 trips
Cost per passenger	Growth in cost should not increase by greater than 5% above C.P.I.
Cost per total and revenue vehicle hour	Growth in cost should not increase by greater than 5% above C.P.I.
Customer satisfaction rating	No worse than "Average" rating
Farebox recovery ratio	Meet or exceed standard by service type: Fixed route: 17% Community: 10% Paratransit: 10%
Load factor	Load factor should not exceed 1.0 for fixed route or paratransit service

Goal 4: Support the County's Sustainability Goals	
Passengers per Revenue Vehicle Hour	Meet or exceed standard by service type within 24 months of initiation: Local Fixed route: 16/hour Regional Fixed Route:16/hour Paratransit: 2/hour Community: 2.75/hour
Percent of county transit trips	Mode share shall be 5% by 2035
Percent of fleet that is low or no emission	Adhere to CARB Standards for vehicle emissions
Percentage of bus stops with real time passenger information	100 % of major transfer points shall be equipped with real time passenger information
Percentage of residents within 1/4 mile of fixed route service	85% of dwelling units in the urbanized Napa area; 90% of major activity centers shall be within 1/8 mile of bus route
Percentage of Single Occupancy Vehicle use	Single Occupancy Vehicle Use should not exceed 2013 use.

Service Policies

To accomplish the goal of providing efficient and effective service to the residents of Napa County, the Agency has developed a series of service standards that provide a framework for service allocation as well as measures to continually examine the service to ensure that services meet efficiency and effectiveness standards in accordance with stated objectives. Additionally, these standards are also a requirement of Title VI of the Civil Rights Act of 1964 in order to ensure that service is allocated and assessed without regard to race, color, or national origin.

Service Definitions

A matrix depicting the service standards and goals for the various types of service is contained in Table 5-9 at the end of this section. Definitions for each service type operated by NCTPA are described below.

Local

These are the services operating on corridors where residential densities are approximately 4,000 to 5,000 residents per square mile (or comparable commercial densities). These routes operate along the arterial streets as well as local or residential roads, and provide the highest level of service due to the general mobility needs within the urbanized area.

Regional

Regional routes provide inter-city service along arterials, highways or freeways to major focal points, destinations and trip attractors. These routes provide connections to regional rail or other transportation options and may include express-type services. This type of service features wide stop-spacing or areas with closed door operation (most often on the freeway). Underlying local service operating on similar roads also contributes to a greater aggregate service frequency during operating hours.

Community Circulators

These are primarily routes operating in areas of very low density (fewer than 4,000 residents per square mile). Community circulators provide service that operates to focal points within the community.

City Dial-a-Ride

Demand responsive service provides a more flexible operation than traditional fixed route services for areas of very low density where fixed route service may not be warranted. These are services such as those that serve designated areas within the two cities of Calistoga and Yountville. There are largely no service standards for these services, as they are generally based on each city's financial contribution toward the operation.

Density Standards

To ensure that the service is able to be both cost efficient and useful, areas with higher density of population or commercial development should be allocated service that is more frequent, with routes and bus stops spaced closer together, and that operates more consistently throughout the day. Within each service category, service will be allocated primarily on the basis of demand or use, provided that minimum service levels are warranted. Table 5-5 provides the allocation standards for density, frequency and service span.

Service Span refers the number of hours that the service operates on any given day. It is generally indicated with beginning and end periods. However, this may be changed based on demand for earlier or later service to meet specific needs of the community.

For example, within the Local Service category, service will be provided at a minimum of every 30 minutes for at least 11 hours a day for every day except Sunday. More frequent service allocation will be provided on the basis of a combination of demand for service and density.

Route Spacing refers to the general availability of routes within the service area. For Regional routes, due to the nature of operation and design of the service, gaps between routes may be greater than a mile. For local routes, spacing is generally closer and follows the grid of the city.

Table 5-5: Density, Frequency and Service Span Standard

Persons per Square Mile	Service Type	Route Spacing	Route Structure	Weekday Frequency Standard	Service Span
4,000 – 5,000 (Medium Density) [such as urban area of Napa]	Local	½ mile	Modified Grid	30 minutes Peak 60 minutes off peak	7 AM to 7 PM (Monday to Saturday)
3,000 – 4,000 (Low Density)	Community	½-1 mile	Focal Point	45 minutes Peak 90 minutes off peak	7 AM to 5 PM (Monday to Friday)
3,000 – 4,000 (Low Density)	Regional	½-1 mile	Focal Point	120 minutes Peak No Midday Service	6 AM to 7 PM (Monday to Friday)
3,000 and below	City Dial-a-Ride	N/A	Focal Point	No Standard	No Standard

Vehicle Load Standards

A Vehicle Load Factor is the ratio of the number of seats on a vehicle to the number of passengers on-board. "Load Factor" is an indicator of the extent or probability of overcrowding, and may indicate the need for additional vehicles to maintain useful service.

The Load Factor is determined by taking the number of passengers on a specific trip that pass the peak load point during the peak hour, and dividing that number by the number of seats on the bus during that trip.

Load Factors can vary by service type and can take into consideration both customer expectation and customer trip length in determining the correct load factor. For instance, for longer distance Regional services, a load factor of 1.0 (no standees) is considered optimal, as riders may be reluctant to ride if they do not have a seat for such a long trip.

Different Vehicle Load thresholds shall be used to measure service effectiveness or to determine remediation. The following thresholds shall be monitored, as reflected in Table 5-6.

Table 5-6: Vehicle Load Factor by Route Type

Route Type	Vehicle Load Factor
Local	1.25 (25% standees)
Regional (Urban)	1.00 (no standees)*
Regional (Rural)	1.00 (no standees)*
Community	1.25 (25% standees)
*For purposes of measuring the Vehicle Load Factor for Regional Service, the Vehicle Load Factor shall be measured as the route enters the "non-revenue area" and is operating closed-door, which is generally on the freeway or highway.	

Service Availability

Service availability refers to the general measure of how the routes are distributed within the NCTPA service area. It can be defined as a measure of the distance a person must travel to gain access to transit service.

NCTPA fixed route bus service will serve 85% of the dwelling units within the urbanized area of Napa County within one quarter mile. 90% of the major activity centers will be within one quarter mile of a bus route.

On-Time Performance

For all fixed route services, regardless of service type, 90% of service will operate on time (between 0 minutes early and 5 minutes late). For City Dial-a-Ride (demand responsive) 90% of the service will arrive within 30 minutes of the call requesting pick up.

Passenger Per Hour

In order to account for Regional service, which can sometimes operate closed-door for large portions of the route, the standards for passenger activity assumes that closed door portions of the route will not be counted toward overall passengers per hour. This way, a route that operates closed door

(without the ability to pick up passengers) for a large percentage of the route will not be identified for poor performance. Table 5-7 presents the following thresholds that should be monitored:

Table 5-7: Passenger Activity by Route Type

Route Type	Passenger Activity
Local	12 passengers per hour
Regional (Urban)	7 passengers per hour
Regional (Rural)	5 passengers per hour
Community	5 passengers per hour
City Dial-a-Ride	2 passengers per hour

Farebox Recovery Ratio

Farebox recovery ratio is an efficiency metric that gauges the amount of cost that is covered by passenger fares. In certain instances, outside funding can be used to supplant passenger fares, as is the case of the City Dial-a-Ride services. Table 5-8 presents the farebox recovery standard by service type.

Table 5-8: Farebox Recovery Ratio

Route Type	Farebox Recovery Ratio
Local	Meet or exceed 17%
Regional (Urban)	Meet or exceed 17%
Regional (Rural)	Meet or exceed 15%
Community	Meet or exceed 10%
City Dial-a-Ride	Meet or exceed 10%

Transit Amenities

Transit amenities are those items installed by NCTPA that provide improvements to the traditional bus stop pole and sign. This includes shelters, canopies, benches or other betterments intended to provide comfort or convenience to the rider. In 2012, NCTPA completed a project that prioritized locations for bus stop improvements followed by implementation.

Future implementation of amenities will be based upon availability of funding for improvements, while prioritizing services that operate at 60 minutes or worse at stops with the greatest number of riders per day.

Application of Standards

To determine service effectiveness, staff will conduct ridership analyses on a regular basis. This information will be used to determine evaluative components such as passengers per vehicle hour, vehicle load factor, passengers per trip and hour, and farebox recovery ratio.

An assessment of route performance within the service categories will be conducted annually to determine if corrective action is required. Minority Transit Routes (those routes that have at least 1/3 of the total route mileage in a census tract with a percentage of minority population greater than the percentage of minority population in the service area) will also be identified in the evaluation in order to comply with federal Title VI Civil Rights guidance.

Service that falls below the standard for all routes within its category will be analyzed for the following:

- Schedule adjustments, if service frequencies exceed the standards provided in this Policy.
- Running time adjustments or minor route changes to improve efficiency or improve route performance.
- Route improvements, including route consolidation or through-routing to improve efficiency and effectiveness.
- Route discontinuance, should there be no other means to improve efficiency or provide a well-used transit product.
- Other actions, such as grant funded opportunities or targeted marketing, to improve route performance.

Table 5-9 Service Standards Matrix

					EFFECTIVENESS						PERFORMANCE / EFFICIENCY	
Service Type	**Density**	**Peak and Base Frequencies***	**Service Span***	**Scheduling**	**Route Structure**	**Load Factor***	**Vehicles**	**Stop Spacing**	**Stop Amenities***	**Farebox Recovery**	**Passengers per hour**	**On-time Performance***
Local (Routes 1 through 11)	4,000 to 5,000 (Medium Density) [such as urban areas of Napa]	Not to exceed 30 minutes in the peak and 60 minutes midday	7 AM to 7 PM (Monday to Saturday) 9 PM for valley-wide commuter routes.	Clock Headways preferred	Modified Grid: uses the layout of the urban area	1.25	Standard 40' or smaller vehicle to meet load	1/4 to 1/2 mile depending on density	Shelters based on high ridership routes in areas with lower frequency	Meet or exceed 17%	Twelve passengers per hour	90% of service will operate on time (between 0 minutes early and 5 minutes late)
Regional (Urban) (Routes 20 & 29)	3,000 to 4,000 (Low Density)	Not to exceed 2 hours in the peak. No midday standard.	6 AM to 7 PM (Monday to Friday) 9 PM for valley-wide commuter routes.	Scheduled to meet regional connections	Focal Point: provides access between two focal areas to provide regional and intercity connectivity	1.00	Standard 40' or smaller vehicle to meet load	1/2 to 1 mile depending on density or trip generators and attractors (such as school, shopping, medical)	Shelters based on high ridership routes in areas with lower frequency	Meet or exceed 17%	Seven passengers per hour	90% of service will operate on time (between 0 minutes early and 5 minutes late)
Regional (Rural) (Routes 25)	3,000 to 4,000 (Low Density)	Not to exceed 2 hours in the peak. No midday standard.	6 AM to 7 PM (Monday to Friday)	Scheduled to meet regional connections	Focal Point: provides access to connect rural focal area and regional hubs	1.00	Standard 40' or smaller vehicle to meet load	1 to 2 mile depending on density or trip generators and attractors (such as school, shopping, medical)	Shelters based on high ridership routes in areas with lower frequency	Meet or exceed 15%	Five passengers per hour	90% of service will operate on time (between 0 minutes early and 5 minutes late)

	EFFECTIVENESS									PERFORMANCE / EFFICIENCY		
Service Type	**Density**	**Peak and Base Frequencies***	**Service Span***	**Scheduling**	**Route Structure**	**Load Factor***	**Vehicles**	**Stop Spacing**	**Stop Amenities***	**Farebox Recovery**	**Passengers per hour**	**On-time Performance***
Community (American Canyon and St. Helena)	3,000 to 4,000 (Low Density)	Not to exceed 45 minutes in the peak and 90 minutes midday	7 AM to 5 PM (Monday to Friday) or based upon available funds	As required to meet demand	Focal Point: provides access between focal areas within a small community	1.25	30' vehicle or smaller	1/2 to 2/3 mile depending on density or trip generators and attractors (such as school, shopping, medical)	Shelters based on high ridership routes in areas with lower frequency	Meet or exceed 10%	Five passenger per hour	90% of service will operate on time (between 0 minutes early and 5 minutes late)
City Demand Response (Calistoga and Yountville)	3,000 and below	Upon call in, service will arrive within 15 - 30 minutes.	Service based upon available funds	As requested	No standard	No standard	30' vehicle or smaller	No standard	Shelter locations are responsibility of city partners	Meet or Exceed 10% (includes City or other sponsor funding)	Two passengers per hour	90% of service will arrive within 30 minutes of call in

*Required by Title VI for Fixed Route Service Only

Agency Strategies

While agency goals, objectives and measures are intended to provide a method to quantitatively evaluate an agency's performance, Agency Strategies are programs or projects that are intended to help "move the needle" on that quantitative evaluation. Several of these strategies are highlighted in Napa's Transportation Future: A Strategic Transportation Plan undertaken by NCTPA. Other strategies have been developed to enhance recent changes to the transit network and to improve overall performance of the operation. These strategies have been categorized by functional area.

General

Operations—Implement Service Improvements by 2019

NCTPA recently restructured service to improve frequencies on all VINE routes to approximately every 30 minutes on local City of Napa routes and 30 minutes on regional Routes 10 and 11 during peak demand hours. In addition, significant service expansion and improvements have been completed in American Canyon, Yountville, and Calistoga. St. Helena will realize service expansion in the Fall of 2013. However, moving forward consideration should be given to increasing frequency on Routes 10 and 11 during mid-day on weekdays and extending the span of service, particularly between American Canyon and up-valley communities. City of Napa VINE riders have requested Sunday service on local routes and stakeholders in the community Angwin have expressed an interest in receiving bus service. These should be investigated for feasibility within projected resources. Finally, transportation options should be explored for older residents aging in place in more rural parts of the county not practically served by fixed-route or paratransit. By FY 2015, staff should investigate potential changes along with financial and capital resources needed to implement such changes.

Marketing

Implementation—Present Public with Dynamic Image for All Napa Community Transit Services and Provide Information about Service Modifications

The Strategy to inform and promote service ridership can be separated into three categories: general marketing, implementation of marketing plan, and special campaigns. General marketing would encompass maintenance of website, brochures, and other routine efforts. Special campaigns would encompass the rolling out of special projects, or targeted marketing programs to enhance transit usage with major employers in the area.

Taking into consideration the recent service changes and future enhancements to transportation services in the county, continued public information efforts will be needed. This includes both capital and operational elements associated with a rebranding effort, including changes to bus stops, buses and shelters. Additionally, ensuring that everyone has access to the information and service provided by NCTPA regardless of their ability to speak English will be studied in the Limited English Proficiency Language Assistance Plan being developed.

Planning—Study Regional Characteristics and Customer Experiences to Improve Service Operation and Market Penetration

Understanding local demographics and travel behavior can help NCTPA in both service planning as well as marketing services to potential riders. By conducting a comprehensive rider survey, not only will the agency be able to gather demographic data about their existing rider base, but they will be able to identify areas for improvement that customers may identify.

Planning

Service—Investigate New Methods of Service Provision and Integrate Corridor Study Projects into Short Range Plan

While significant changes to the VINE services were recently implemented, it is still necessary to plan for improvements in order to meet the long range need of the county. This includes updating the Community Based Transportation Plan aimed at improving access to jobs in the county, and integrating the recommendations of the Gateway Corridor Highway 29 study into the long range plan.

The Gateway Corridor Highway 29 study is a collaborative effort between NCTPA the City of American Canyon, the County of Napa, and the City of Napa on improvements to State Route 29. The Study will identify ways to reduce traffic congestion along State Route 29 between Mini Drive in Vallejo and the Redwood Park & Ride at Trancas Street. A key component will be to evaluate transit alternatives such as bus rapid transit or an express bus system that utilizes strategically located park and ride lots. Light rail from Vallejo to St. Helena is also being considered. The Study is evaluating restructuring SR 29 to separate local traffic from regional traffic. This will improve throughput for the Routes10/11 and 29. Various technologies will be assessed to improve traffic throughput such as improving the signal timing. Bus signal priority will also be studied as part of the bus rapid and/or express bus solutions.

In addition, NCTPA is updating its countywide transportation plan in time for the next regional plan. During the life of the plan, Cap and Trade revenues will play a greater role in Napa's transportation funding. The plan, therefore, will put a greater emphasis on measures that reduce greenhouse gas emissions (GHGs). Transit will play a key role in the reduction of GHGs and thus will play a larger role in the countywide plan than it has in the past. Connectivity and increased frequencies, as well as technologies that improve the customer's experience, will be essential components in order to make significant modal shifts in the County.

Service—Proactive Involvement in Long Range Development Review

Planners agree that consideration of transit services in both long range community planning and in the development review process can help make anticipated growth be more easily served by public transit and thereby reduce the dependence on private automobiles for all trips. Engagement with City partners can result in the definition of shared interests and ways to improve mobility within the county.

Capital—Examine Short and Long Range Capital Investments to Improve Operations

There are a number of near term and longer term capital investments that will need to be studied in the next several years that have the potential to improve transit operations and efficiency. As referenced earlier, the Gateway Corridor Highway 29 study is anticipated to result in a series of

recommended improvements that could include such items as park and ride locations or Bus Rapid Transit or other treatments aimed at speeding the buses through congestion or better integrating their operation into the road network.

In addition to the Highway 29 study, it will also be necessary to study needed capital investments that are limiting NCTPA's ability to operate efficiently. This includes investigating the feasibility of a new Transit Maintenance Yard and Fueling Facility. Currently, NCTPA's operating facility is at capacity and cannot accommodate all NCTPA vehicles. Additionally, because the facility does not currently allow CNG or diesel fueling, buses must be fueled off site and often at market value. The study will review both the requirements of the NCTPA bus operations, and the cost of constructing and operating its own facility, as well as contracting alternatives that meet the same needs including increasing the percent of CNG fueled buses in order to reduce Greenhouse Gas Emissions.

Operations— Review Technology to Integrate Into Efficient Operations and Ensure State of Good Repair

With the passage of the federal transportation bill, MAP-21 (Moving Ahead for Progress in the 21st Century), a number of requirements were implemented that highlight the need to ensure a state of good repair in federally funded vehicles and facilities. One of those elements is the need to develop a Transit Asset Management system that allows the agency to assess the condition of its inventoried assets and report on the condition of their system as a whole. Completion of the transit asset management system will help NCTPA qualify for future federal funding aimed at State of Good Repair projects.

Chapter 6

Service Evaluation

Evaluation of NCTPA's fixed route services operating in June 2012 was completed systemwide and route by route. The systemwide assessment is useful to determine trends in the overall transit market for Napa County. The route by route evaluation provides a more detailed assessment of how individual routes are performing. Performance indicators are used to assess productivity and cost effectiveness. These indicators include operating cost per passenger, operating cost per revenue hour, passengers per revenue hour, average fare per passenger, operating subsidy per passenger, and farebox recovery ratio.

Significantly, the VINE bus service in the City of Napa and the former regional Route 10 (now Routes 10 and 11) was completely redesigned in December 2012. The evaluation in this section was completed prior to the implementation of the new bus system and does not reflect the service as it operates today.

Fixed-Route Service

From 2007 to 2012 there has been a general increase in farebox revenues and total operating cost while ridership has declined. Compared to the year prior, farebox recovery ratio in FY 2011-12 has increased despite a downward trend during previous years. Another trend reversal to note in FY 2010/11 and 2011-12 revenue hours decreased when there was an upward trend during previous years.

The most significant change from 2007-08 to 2011-12 was a 33 percent reduction in passengers, which in turn affected operating costs per passenger, revenue miles, and farebox revenue. Average fare per passenger has also decreased steadily over the years.

Table 6-1 Performance Measures for VINE

VINE	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total Change
Operating Cost	$4,681,574	$4,740,234	$5,489,555	$5,647,476	$5,654,364	$972,790
% Change		*1.25%*	*15.81%*	*2.88%*	*0.12%*	*20.78%*
Passengers	690,733	683,086	616,744	579,982	461,428	-229,305
% Change		*-1.11%*	*-9.71%*	*-5.96%*	*-20.44%*	*-33.20%*
Revenue Miles	797,633	825,764	1,035,946	1,038,642	908,994	111,361
% Change		*3.53%*	*25.45%*	*0.26%*	*-12.48%*	*13.96%*
Revenue Hours	57,823	59,484	63,982	61,568	53,701	-4,122
% Change		*2.87%*	*7.56%*	*-3.77%*	*-12.78%*	*-7.13%*
Farebox Revenue	$680,137	$687,233	$639,621	$711,370	$806,039	$125,902
% Change		*1.04%*	*-6.93%*	*11.22%*	*13.31%*	*18.51%*
Operating Cost/Passenger	$6.78	$6.94	$8.90	$9.74	$12.25	$5.48
% Change		*2.39%*	*28.26%*	*9.40%*	*25.85%*	*80.80%*
Operating Cost/Revenue Hour	$80.96	$79.69	$85.80	$91.73	$105.29	$24.33
% Change		*-1.57%*	*7.67%*	*6.91%*	*14.79%*	*30.05%*
Passengers/Revenue Hour	11.9	11.5	9.6	9.4	8.6	-3.4
% Change		-3.87%	-16.06%	-2.27%	-8.79%	-28.07%
Average Fare/Passenger	$1.02	$0.99	$0.96	$0.82	$0.57	-$0.44
% Change		*-2.13%*	*-2.99%*	*-15.45%*	*-29.79%*	*-43.63%*
Farebox Recovery Ratio	14.53%	14.50%	11.65%	12.60%	14.26%	-0.27%
% Change		*-0.21%*	*-19.63%*	*8.11%*	*13.17%*	*-1.88%*

Ridership and Productivity by Route

Table 6-2 Fixed Route Ridership and Passenger Productivity FY 2011/12

Route	Annual Passenger Trips	Passengers per Revenue Hour
1A	41,060	16.5
1B	21,925	8.8
2	27,424	11.0
3A	30,497	12.3
3B	25,363	10.2
4	33,521	13.5
5A	18,440	7.4
5B	16,283	6.6
6	22,125	8.9
10	191,921	8.8
20	7,457	8.3
29	25,412	3.3

American Canyon Transit

From 2007 to 2012 operating costs have increased 113 percent. Overall ridership has more than doubled since FY 2007-08 with a 197 percent increase. As a result of increasing ridership, operating cost per passenger has decreased by 28 percent to $11.59 per passenger. The cost per hour, despite fluctuations in FY 2008-09, is lower compared with FY 2007-08 levels. Since both ridership and revenue hours have increased, the number of passengers per revenue hour has increased to an average of 6.29 passengers per hour. Average fare per passenger has decreased since FY 2007-08.

Table 6-3 Performance Measures for American Canyon Transit

ACT	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	Total Change
Operating Cost	$166,417	$230,725	$197,118	$259,939	$355,297	$188,880
% Change		*38.64%*	*-14.57%*	*31.87%*	*36.68%*	*113.50%*
Passengers	10,316	9,844	10,757	24,929	30,660	20,344
% Change		*-4.58%*	*9.27%*	*131.75%*	*22.99%*	*197.21%*
Revenue Miles	27,889	27,253	26,565	35,391	48,578	20,689
% Change		*-2.28%*	*-2.52%*	*33.22%*	*37.26%*	*74.18%*
Revenue Hours	2,233	2,241	2,346	3,477	4,873	2,640
% Change		*0.36%*	*4.69%*	*48.21%*	*40.15%*	*118.23%*
Farebox Revenue	$16,260	$18,982	$16,117	$25,451	$17,904	$1,644
% Change		*16.74%*	*-15.09%*	*57.91%*	*-29.65%*	*10.11%*
Subsidy Revenue	$10,747.38	$11,268.00	$8,133.76	$18,588.84	$16,390.00	$5,642.62
% Change		*4.84%*	*-27.82%*	*128.54%*	*-11.83%*	*52.50%*
Operating Cost/Passenger	$16.13	$23.44	$18.32	$10.43	$11.59	($4.54)
% Change		*45.29%*	*-21.82%*	*-43.10%*	*11.14%*	*-28.17%*
Operating Cost/Revenue Hour	$74.53	$102.96	$84.02	$74.76	$72.91	($1.61)
% Change		*38.15%*	*-18.39%*	*-11.02%*	*-2.47%*	*-2.17%*
Passengers/Revenue Hour	4.62	4.39	4.59	7.17	6.29	1.67
% Change		*-4.92%*	*4.38%*	*56.36%*	*-12.24%*	*36.19%*
Average Fare/Passenger	$1.58	$1.93	$1.50	$1.02	$0.58	($0.99)
% Change		*22.34%*	*-22.30%*	*-31.86%*	*-42.80%*	*-62.95%*
Farebox Recovery Ratio	9.77%	8.23%	8.18%	9.79%	5.04%	-4.73%
% Change		*-15.80%*	*-0.62%*	*19.75%*	*-48.53%*	*-48.43%*
Subsidy/Passenger	$1.04	$1.14	$0.76	$0.75	$0.53	($0.51)
% Change		*9.87%*	*-33.94%*	*-1.38%*	*-28.31%*	*-48.69%*

Community Shuttles

St. Helena VINE Shuttle

From 2007 to 2012, operating costs and operating costs per passenger have remained stable, with a jump in FY 2010-11. Ridership has increased more than 5 percent. Revenue hours and number of passengers per revenue hour have remained relatively static. Average fare per passenger has decreased since FY 2007-08, and the farebox recovery ratio has decreased over 16 percent.

Table 6-4 Performance Measures for St. Helena Shuttle

St. Helena Shuttle	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	Total Change
Operating Cost	$168,480	$176,350	$162,280	$220,087	$162,176	($6,304)
% Change		*4.67%*	*-7.98%*	*35.62%*	*-26.31%*	*-3.74%*
Passengers	7,056	6,536	7,689	8,310	7,455	399
% Change		*-7.37%*	*17.64%*	*8.08%*	*-10.29%*	*5.65%*
Revenue Miles	19,024	19,098	20,054	20,331	21,627	2,603
% Change		*0.39%*	*5.01%*	*1.38%*	*6.37%*	*13.68%*
Revenue Hours	2,117	1,938	2,128	2,121	2,166	49
% Change		*-8.46%*	*9.80%*	*-0.33%*	*2.12%*	*2.31%*
Farebox Revenue	$1,846	$1,394	$1,668	$1,880	$1,492	($354)
% Change		*-24.47%*	*19.65%*	*12.71%*	*-20.63%*	*-19.16%*
Subsidy Revenue	$12,142.41	$14,544.00	$12,837.10	$26,052.11	$16,780.00	$4,637.59
% Change		*19.78%*	*-11.74%*	*102.94%*	*-35.59%*	*38.19%*
Operating Cost/Passenger	$23.88	$26.98	$21.11	$26.48	$21.75	($2.12)
% Change		*13.00%*	*-21.78%*	*25.49%*	*-17.86%*	*-8.89%*
Operating Cost/Revenue Hour	$79.58	$91.00	$76.26	$103.77	$74.87	($4.71)
% Change		*14.34%*	*-16.19%*	*36.07%*	*-27.84%*	*-5.92%*
Passengers/Revenue Hour	3.33	3.37	3.61	3.92	3.44	0.11
% Change		*1.19%*	*7.14%*	*8.43%*	*-12.15%*	*3.26%*
Average Fare/Passenger	$0.26	$0.21	$0.22	$0.23	$0.20	($0.06)
% Change		*-18.46%*	*1.71%*	*4.29%*	*-11.53%*	*-23.49%*
Farebox Recovery Ratio	1.10%	0.79%	1.03%	0.85%	0.92%	-0.18%
% Change		*-27.84%*	*30.02%*	*-16.89%*	*7.71%*	*-16.02%*
Subsidy/Passenger	$1.72	$2.23	$1.67	$3.14	$2.25	$0.53
% Change		*29.31%*	*-24.97%*	*87.78%*	*-28.20%*	*30.80%*

Yountville Trolley

From 2007 to 2012, operating costs fluctuated each year—in FY 2011-12 costs increased 21 percent since FY 2007-08. Overall, ridership has more than doubled with a 175 percent increase. As a result of increased ridership, operating cost per passenger has decreased by 53 percent to $8.55 per passenger since FY 2007-08. The cost per hour, despite fluctuations in FY 2009-10, has increased 55 percent since FY 2007-08. Since both ridership and revenue hours have increased, the number of passengers per revenue hour has increased 237 percent to an average of 13.8 passengers per hour.

Table 6-5 Performance Measures for Yountville Trolley

VINE	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	Total Change
Operating Cost	$153,952	$202,181	$194,360	$267,172	$196,147	$42,195
% Change		*31.33%*	*-3.87%*	*37.46%*	*-26.58%*	*27.41%*
Passengers	8,322	12,108	17,273	19,272	22,928	14,606
% Change		*45.49%*	*42.66%*	*11.57%*	*18.97%*	*175.51%*
Revenue Miles	16,352	17,669	20,493	19,294	11,246	-5,106
% Change		*8.05%*	*15.98%*	*-5.85%*	*-41.71%*	*-31.23%*
Revenue Hours	2,025	2,268	2,654	2,708	1,654	-371
% Change		*12.00%*	*17.02%*	*2.03%*	*-38.92%*	*-18.32%*
Farebox Revenue	$0	$0	$0	$0	$0	$0
% Change		*0.00%*	*0.00%*	*0.00%*	*0.00%*	*0.00%*
Subsidy Revenue	$13,576.29	$19,931.00	$19,370.14	$20,554.64	$19,660.00	$6,083.71
% Change		*46.81%*	*-2.81%*	*6.12%*	*-4.35%*	*44.81%*
Operating Cost/Passenger	$18.50	$16.70	$11.25	$13.86	$8.55	($9.94)
% Change		*-9.74%*	*-32.61%*	*23.20%*	*-38.29%*	*-53.76%*
Operating Cost/Revenue Hour	$76.03	$89.15	$73.23	$98.66	$118.59	$42.56
% Change		*17.26%*	*-17.85%*	*34.72%*	*20.20%*	*55.99%*
Passengers/Revenue Hour	4.11	5.34	6.51	7.12	13.86	9.75
% Change		*29.91%*	*21.91%*	*9.35%*	*94.78%*	*237.31%*
Average Fare/Passenger	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
% Change		*0.00%*	*0.00%*	*0.00%*	*0*	*0*
Farebox Recovery Ratio	9.25%	10.00%	10.00%	9.23.00%	10.02%	0.00%
% Change		*0.00%*	*0.00%*	*0.00%*	*0.00%*	*0.00%*
Subsidy/Passenger	$1.63	$1.65	$1.12	$1.07	$0.86	($0.77)
% Change		*0.90%*	*-31.87%*	*-4.89%*	*-19.60%*	*-47.44%*

Calistoga Shuttle

Service operated by the Calistoga Shuttle changed in May of 2012 and the assessment is for its service prior to this change. From 2007 to 2012, operating costs have decreased 44 percent since FY 2007/08. Overall ridership has increased slightly. As a result of decreasing operating costs, operating cost per passenger has decreased 51 percent to $31.44 per passenger since FY 2007/08. The operating cost per hour experienced a decrease of 51 percent since FY 2011-12. Farebox recovery ratio has nearly doubled since FY 2007-08 to 2.8 percent.

Table 6-6 Performance Measures for Calistoga Shuttle

VINE	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	Total Change
Operating Cost	$353,622	$182,039	$167,873	$230,592	$197,440	($156,182)
% Change		*-48.52%*	*-7.78%*	*37.36%*	*-14.38%*	*-44.17%*
Passengers	5,827	5,647	5,592	5,647	6,751	924
% Change		*-3.09%*	*-0.97%*	*0.98%*	*19.55%*	*15.86%*
Revenue Miles	10,027	11,119	11,090	11,341	13,803	3,776
% Change		*10.89%*	*-0.26%*	*2.26%*	*21.71%*	*37.66%*
Revenue Hours	1,726	1,802	1,800	1,892	1,996	270
% Change		*4.40%*	*-0.11%*	*5.11%*	*5.50%*	*15.64%*
Farebox Revenue	$5,023	$4,882	$4,526	$5,279	$5,532	$509
% Change		*-2.89%*	*-7.86%*	*14.26%*	*4.58%*	*10.13%*
Subsidy Revenue	$9,514.12	$12,615.00	$10,292.94	$20,443.32	$14,804.00	$5,289.88
% Change		*25%*	*-23%*	*50%*	*-38.09%*	*55.60%*
Operating Cost/Passenger	$60.69	$32.24	$30.02	$40.83	$29.25	($31.44)
% Change		*-88.26%*	*-7.38%*	*26.48%*	*-39.62%*	*-51.81%*
Operating Cost/Revenue Hour	$204.88	$101.02	$93.26	$121.88	$98.92	($105.96)
% Change		*-102.81%*	*-8.32%*	*23.48%*	*-23.21%*	*-51.72%*
Passengers/Revenue Hour	3.38	3.13	3.11	2.98	3.38	0.01
% Change		*-7.73%*	*-0.87%*	*-4.09%*	*11.76%*	*0.19%*
Average Fare/Passenger	$0.86	$0.86	$0.81	$0.93	$0.82	($0.04)
% Change		*0.29%*	*-6.81%*	*13.41%*	*-14.08%*	*-4.94%*
Farebox Recovery Ratio	1.42%	2.68%	2.70%	2.29%	2.80%	1.38%
% Change		*47.03%*	*0.53%*	*-17.78%*	*18.30%*	*97.25%*
Subsidy/Passenger	$1.63	$2.23	$1.84	$3.62	$2.19	$0.56
% Change		*36.82%*	*-17.60%*	*96.68%*	*-39.43%*	*34.30%*

VINE*Go*

From 2007 to 2012, operating costs have decreased 14 percent since FY 2007-08. Overall ridership has increased 9 percent. As a result of decreasing operating cost and increasing ridership, operating cost per passenger has decreased 22 percent to $31.71 per passenger. Cost per hour has increased slightly in the past year despite an overall decrease of 8 percent. Due to the increase in ridership and decrease in revenue hours, passengers per revenue hour have increased 17 percent since FY 2007/08. Average fare per passenger has decreased 5 percent overall. Farebox recovery ratio has increased 36 percent to 7.6 percent in FY 2011-12.

Table 6-7 Performance Measures for VINE*Go*

VINE	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total Change
Operating Cost	$1,354,860	$1,329,791	$1,171,790	$1,162,093	$1,153,496	($201,364)
% Change		*-1.85%*	*-11.88%*	*-0.83%*	*-0.74%*	*-14.86%*
Passengers	33,304	33,223	34,137	37,719	36,378	3,074
% Change		*-0.24%*	*2.75%*	*10.49%*	*-3.56%*	*9.23%*
Revenue Miles	160,114	156,743	164,310	168,385	161,111	997
% Change		*-2.11%*	*4.83%*	*2.48%*	*-4.32%*	*0.62%*
Revenue Hours	14,848	14,685	14,814	14,489	13,751	-1,097
% Change		*-1.10%*	*0.88%*	*-2.19%*	*-5.09%*	*-7.39%*
Farebox Revenue	$75,389	$72,048	$74,196	$81,106	$87,838	$12,449
% Change		*-4.43%*	*2.98%*	*9.31%*	*8.30%*	*16.51%*
Operating Cost/Passenger	$40.68	$40.03	$34.33	$30.81	$31.71	($8.97)
% Change		*-1.61%*	*-14.24%*	*-10.25%*	*2.92%*	*-22.06%*
Operating Cost/Revenue Hour	$91.25	$90.55	$79.10	$80.21	$83.88	($7.36)
% Change		*-0.76%*	*-12.65%*	*1.40%*	*4.59%*	*-8.07%*
Passengers/Revenue Hour	2.24	2.26	2.30	2.60	2.65	0.40
% Change		*0.86%*	*1.86%*	*12.97%*	*1.62%*	*17.94%*
Average Fare/Passenger	$2.26	$2.17	$2.17	$2.15	$2.41	$0.15
% Change		*-4.20%*	*0.22%*	*-1.07%*	*12.29%*	*6.67%*
Farebox Recovery Ratio	5.56%	5.42%	6.33%	6.98%	7.61%	2.05%
% Change		*-2.63%*	*16.87%*	*10.23%*	*9.11%*	*36.85%*

Chapter 7

Service Plan

Building a transit system people will use depends on several factors: frequency, dependability, coverage, connectivity, directness of travel, multiple options, and easy to understand service. In the past few years the agency has laid the foundation for improving public transit by making significant investments in its public transit infrastructure including:

- New bus shelters and stop improvements system-wide
- 36 new buses here or on the way
- New Park and Ride lots
- "Where's My Bus" real-time information technology
- New Transit Center

In addition, recent service redesigns in American Canyon, Calistoga, Napa, and Yountville (soon to be followed by St. Helena) have proven that residents of the Napa Valley will use well designed, responsive, public transit. The service improvement plan consists of four basic elements:

1. Local Napa Fixed Route Service
2. Countywide Routes
3. Community Shuttles
4. Paratransit VINE*Go* Service

Local Napa Fixed Route Service

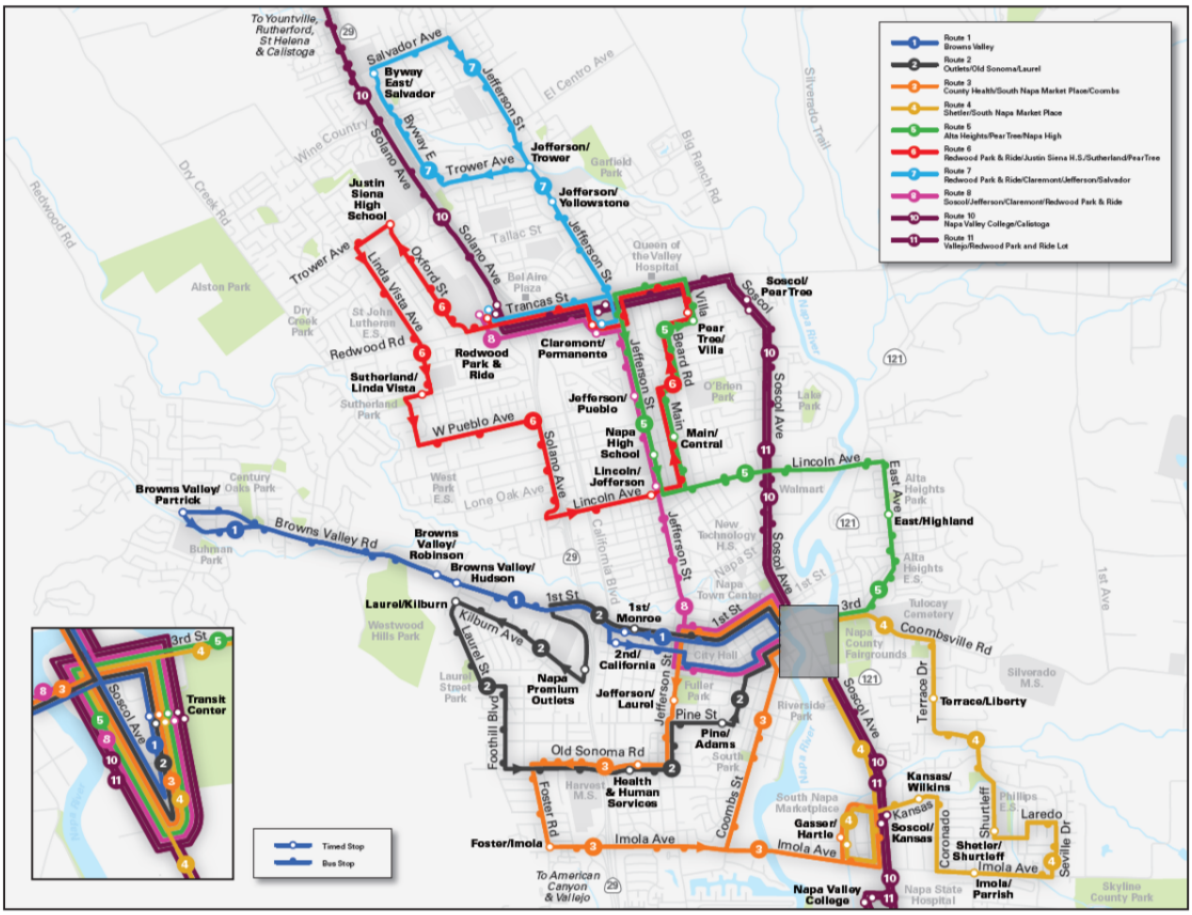
The NCTPA developed a new approach for local Napa routes that was implemented in December 2012. This new model provides riders with the maximum mobility options to accommodate their origins and destinations both locally and regionally in the most direct and rapid manner possible. It addresses both the identified problems with the old system and embraced the fundamental principles of building a transit system people will use. The new routes feature the following:

- Buses run every 30 minutes on weekdays, and 30, 45 minutes or 1 hour on Saturdays
- Small neighborhood circulators are one-way loops, but circle every 30 minutes
- All routes touch the 10 and 11 either on the transit corridor or at the transit center
- Most routes "pulse" at the new transit center and/or Redwood Park and Ride

- Every route connects with some other route to allow rider options and easy transfers
- Overall shorter routes help keep buses running on time

Figure 7-1 shows the redesign of the local Napa fixed route service.

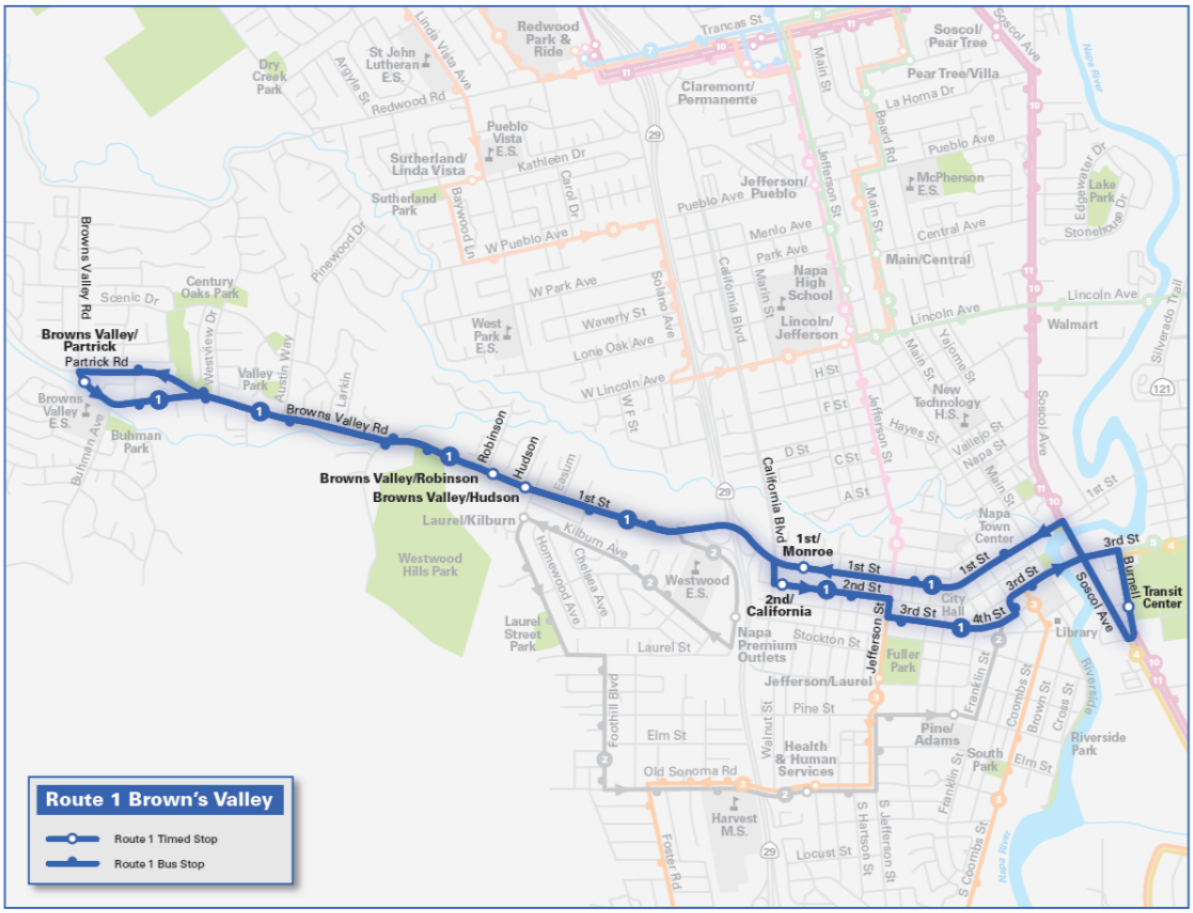
Figure 7-1 Proposed Redesign of the Local Napa Fixed Route Service



Route 1

Route 1 connects Brown's Valley to the downtown and the new Soscol Gateway Transit Center. It also shares overlapping transfer points with Route 2 (serving Premium Outlets, County Health), Route 3 (serving Imola Ave.) and Route 8 (serving Jefferson Street). Buses operate on 45 minute headways Monday through Saturday on this route. The most heavily used portions of current Route 1 are also served by Route 2.

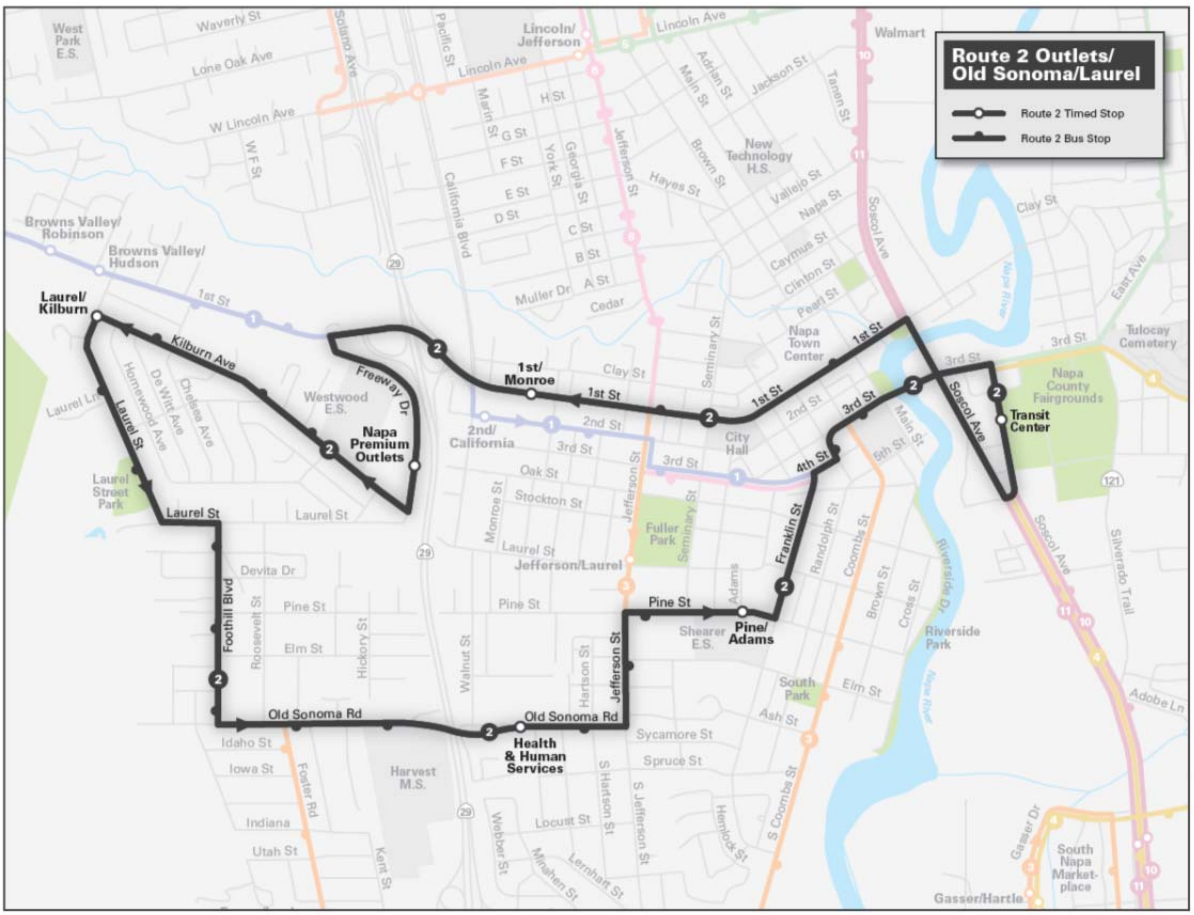
Figure 7-2: Route 1 Brown's Valley



Route 2

Route 2 connects the downtown to the Premium Outlets, County Health and west side neighborhoods above Old Sonoma Road. It offers connections to Route 1 (serving Brown's Valley), Route 3 (serving Imola Ave.) and Route 8 (serving Jefferson Street). The route is structured as a loop with buses operating on 30 minute headways Monday through Friday, and every 45 minutes on Saturday.

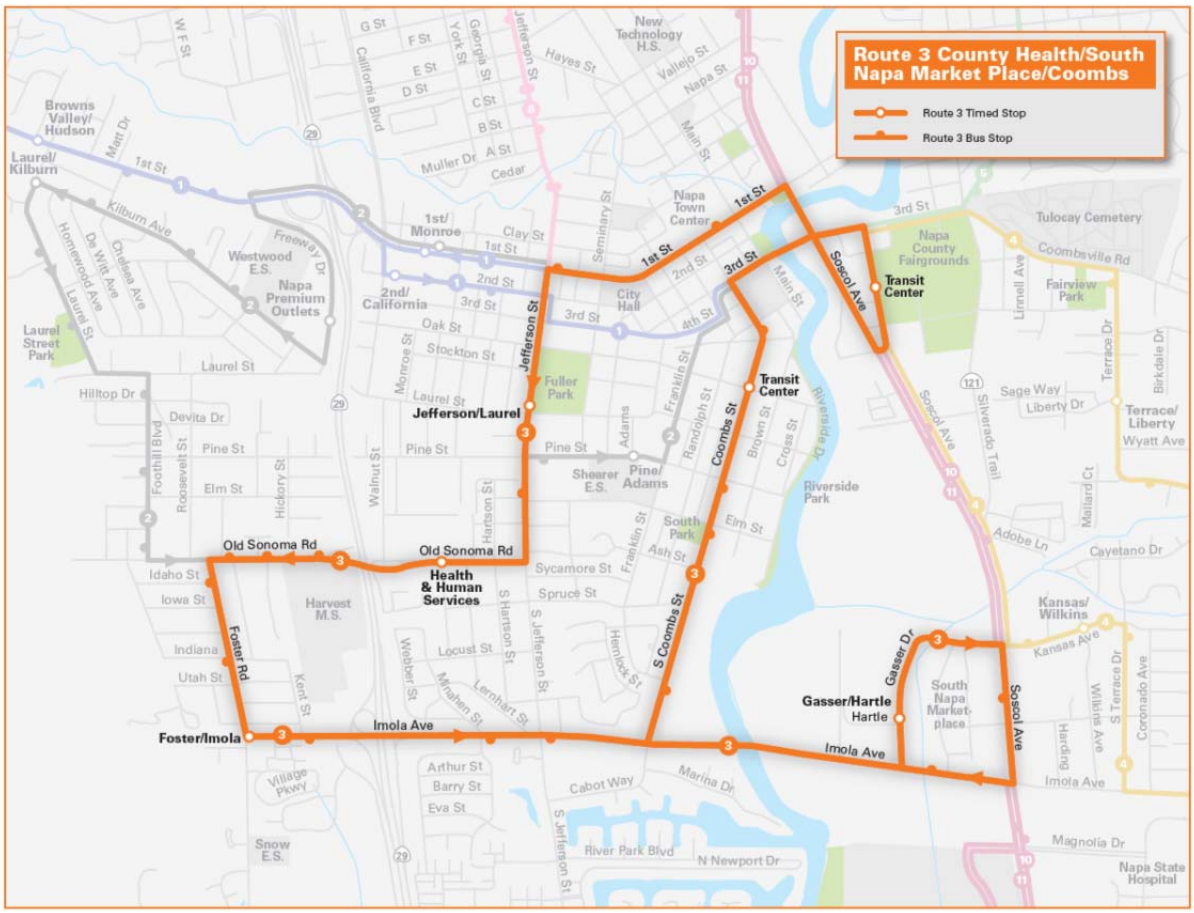
Figure 7-3: Route 2 Outlets/Old Sonoma/Laurel



Route 3

Route 3 connects the neighborhoods between Old Sonoma Road and Imola with the downtown and South Napa Marketplace. It shares connections with the Routes 1, 2, and Route 4 which serves residents west of Soscol. It also provides riders in south Napa an alternate route to connect to Routes 10 and 11 without going to the Soscol Gateway Transit Center. The route is structured as a loop with buses operating on 30 minute headways Monday through Friday, and every 45 minutes on Saturday.

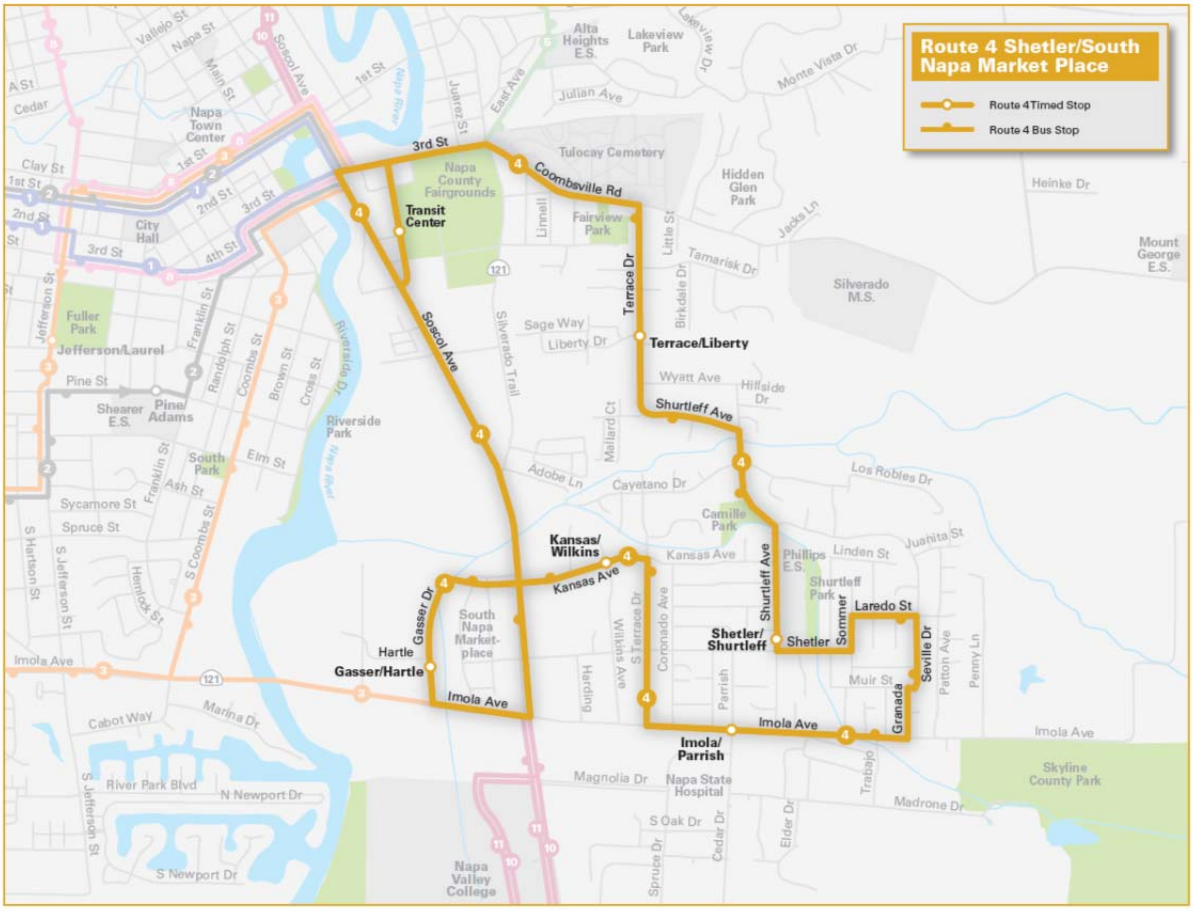
Figure 7-4: Route 3 County Health/South Napa Market Place/Coombs



Route 4

Route 4 connects the Terrace/Shurtleff neighborhoods above Soscol and Imola to the downtown and South Napa Marketplace. It connects with the Route 3 (serving Imola Ave and County Health), Route 5 (serving Alta Heights) and offers multiple connections to the Routes 10 and 11. The route is structured as a loop with buses operating on 30 minute headways s Monday through Friday, every 45 minutes on Saturday.

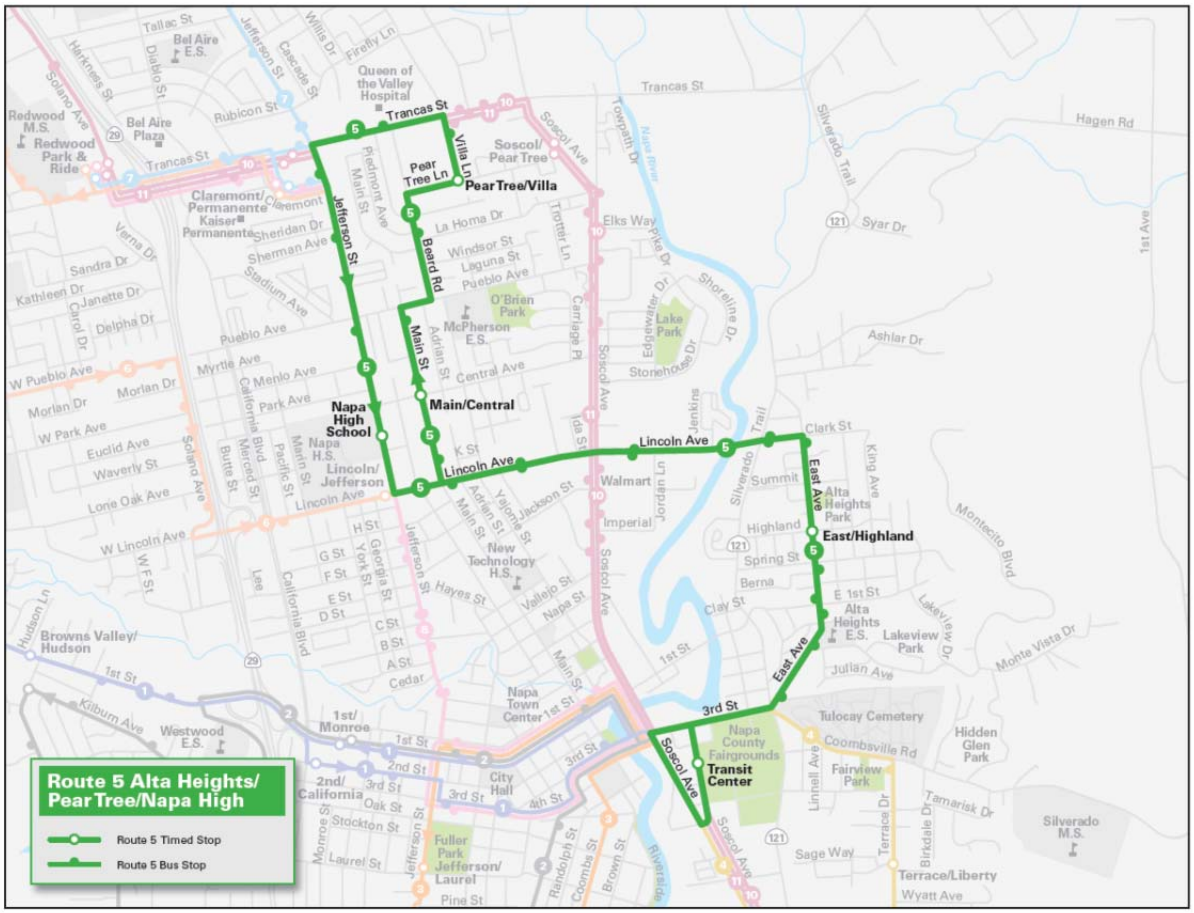
Figure 7-5: Route 4 Shelter/South Napa Market Place



Route 5

Route 5 connects the Alta Heights neighborhood with the downtown, Napa Valley High, Lincoln Avenue, Jefferson Street and Bel Air Plaza/Queen of the Valley. It connects with the Routes 6 and 7 (serving the Pueblo, Linda Vista and Vintage neighborhoods) and Route 8 (serving Jefferson corridor). It also connects with Routes 10 and 11 at the Soscol Gateway Transit Center. Buses on this route operate on 30 minute headways Monday through Friday, and every 45 minutes on Saturday.

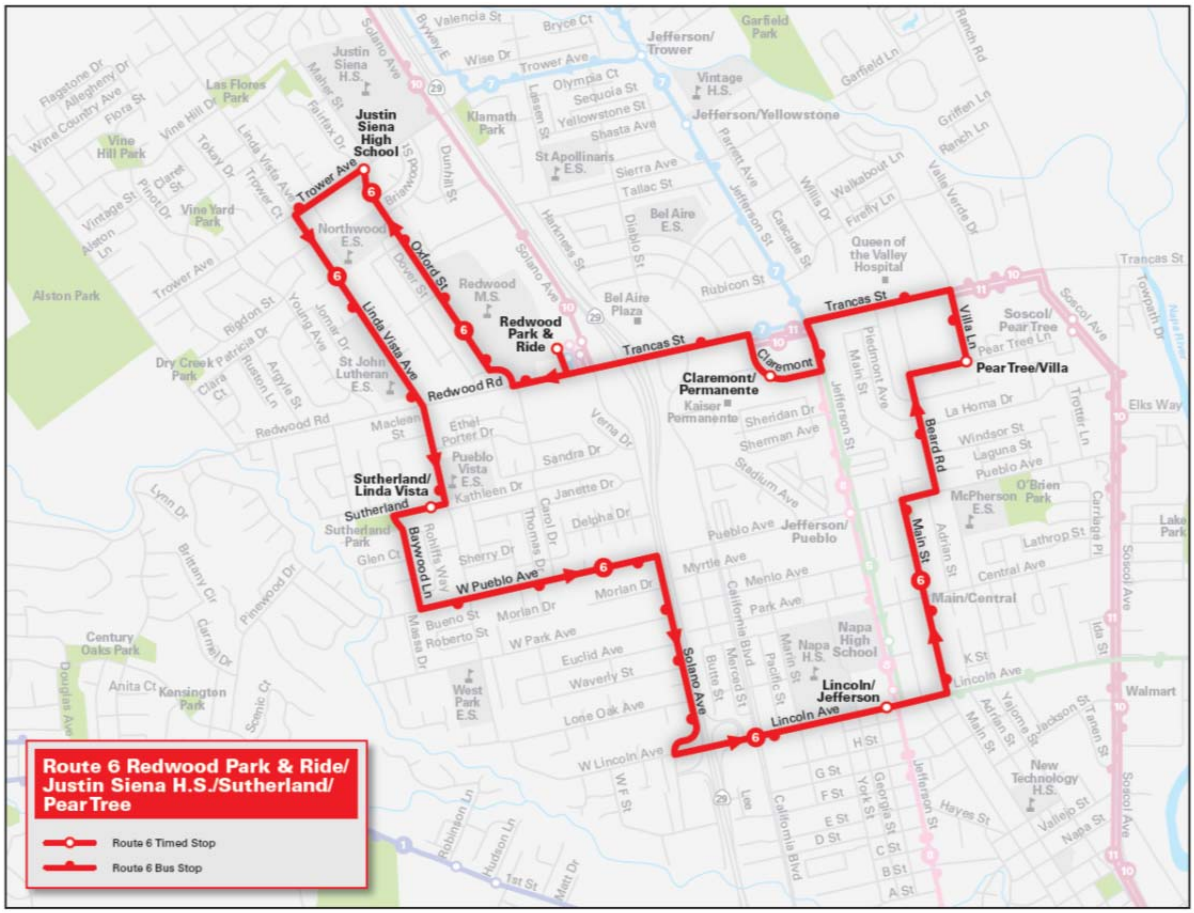
Figure 7-6: Route 5 Alta Heights/Pear Tree/Napa High



Route 6

Route 6 serves the Pueblo and Linda Vista neighborhoods, connecting them with Kaiser Permanente, Clinic Ole, Bel Aire Plaza and Lincoln Avenue. It is one of only two routes that do not serve the Soscol Gateway Transit Center. It provides timed "pulse" transfers at the Redwood Park & Ride lot and also connects with Routes 5, 7, 8, 10 and 11 along Trancas Street. The route is structured as a loop with buses operating on 45 minute headways Monday through Saturday.

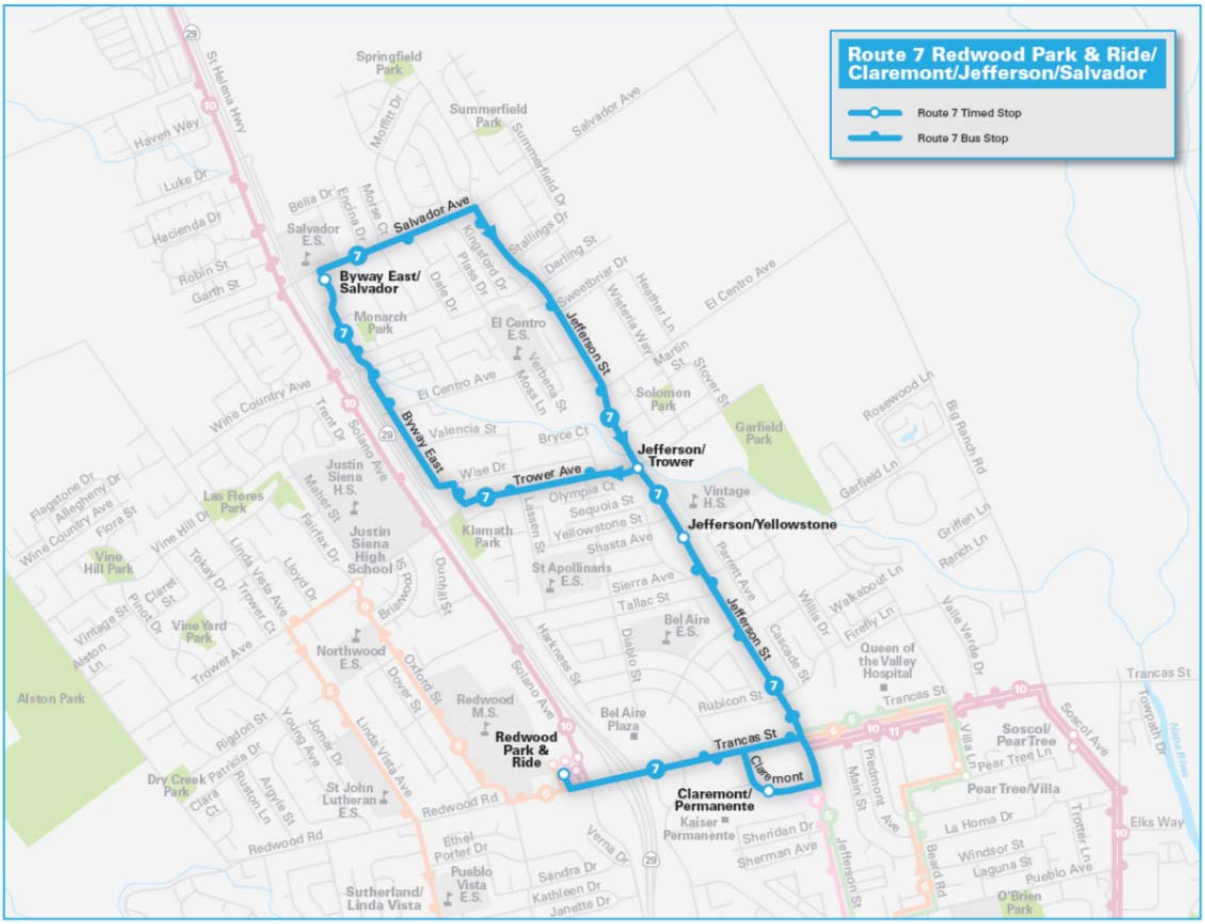
Figure 7-7: Route 6 Redwood Park & Ride/Justin Siena H.S./Sutherland/Pear Tree



Route 7

Route 7 connects the Vintage neighborhood with Trancas street. It is one of only two routes that do not directly serve the Soscol Gateway Transit Center. Rather, it provides timed "pulse" transfers at the Redwood Park & Ride lot and also connects with Routes 5, 6, 8, 10 and 11 along Trancas Street. The route is structure as a loop with buses operating on 30 minute headways Monday through Saturday.

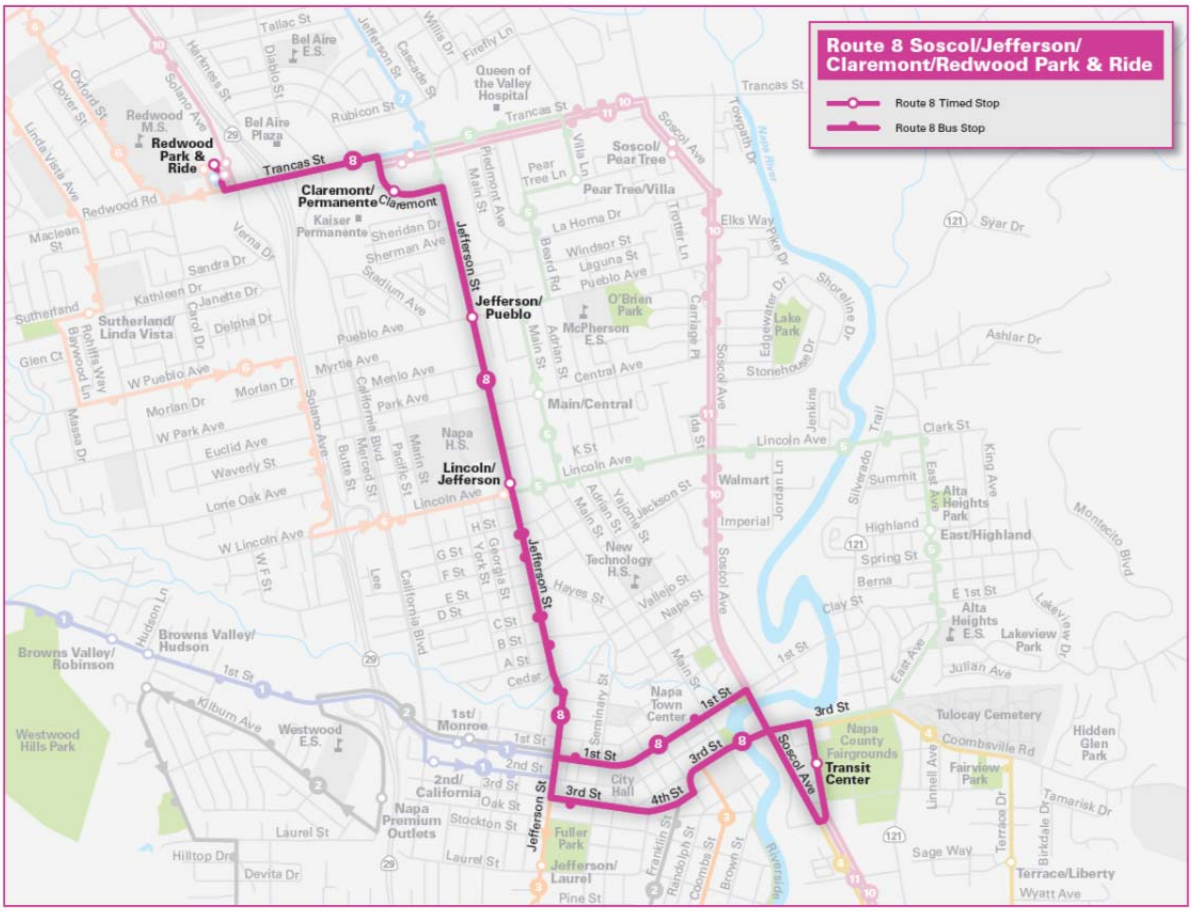
Figure 7-8: Route 7 Redwood Park & Ride/Claremont/Jefferson/Salvador



Route 8

Route 8 links the north end of Napa to the downtown along the Jefferson Street corridor, creating a central spine running north and south by which residents can connect to virtually any neighborhood in the city. It provides timed "pulse" transfers at the Redwood Park & Ride lot and the Soscol Gateway Transit Center and connects to Routes 1, 2, 3, 5, 6, 7, 10, and 11. Because of its length, the route is bi-directional with buses operating each direction on 30 minute headways, and every hour on Saturday.

Figure 7-9: Route 8 Soscol/Jefferson/Claremont/Redwood Park & Ride



Countywide Routes

Routes 10 and 11

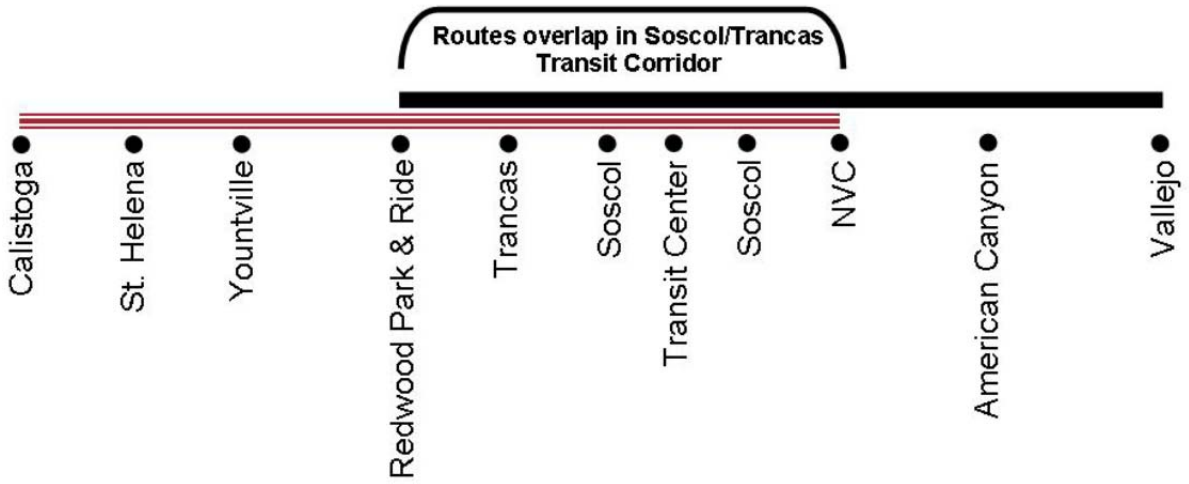
The Route 10 regional line, which ran from Calistoga to Vallejo and provided local service within the City of Napa, was and remains the system's highest performing route providing over a quarter-million trips a year. Running with varying frequency between 6 AM and roughly 9:45 PM. Due to the length of the route and the unpredictability of traffic along the route had the distinction of having the worst on-time performance in the system, with buses running late 50% - 60% of the time. When an incident occurred at any one point in this very long route, the entire system in both directions is impacted.

In addition, the one-hour frequency provided too few runs per hour during commute times, which combined with the on-time performance problems, made the route unreliable and unpredictable. This discouraged transit ridership. Further, as the line 10 is the lynch pin in linking the local transit services in each community in the valley and beyond, its performance failures effected all the routes and subsequent ridership system-wide.

To address these problems, the Route 10 was split into two segments; the new Route 10 that runs from Calistoga to Napa Valley College and the new Route 11 from Vallejo to the Park and Ride lot at Redwood and Solano. The routes overlap within the City of Napa along Trancas and Soscol. Maps on the following pages describe the new Route 10 and 11 routings. This results in frequency of service in the transit corridor of a bus coming every 15 minutes during commute and every 30 minutes during mid-day hours.

On the weekends the overlapping routes run hourly (30 minutes in the corridor, see Figure 7-10). In addition, both the new 10 and 11 should have significantly improved on-time performance over the current Route 10.

Figure 7-10: Overlapping routes in the Soscol/Trancas Transit Corridor



Both routes run every 30 minutes during peak commute hours. Every hour mid-day.

Overlap in "Transit Corridor" = routes run every 15 minutes during peak commute, 30 minutes mid-day.

Regional Routes

Route 21 will be a Napa to Suisun City intercity bus route via Fairfield. The service, which is scheduled to open July 1, 2013, will go through Jameson Canyon/Highway 12 and will link locals to Solano County's transit agencies as well as Amtrak Capital Corridor and Greyhound bus lines. Service would operate only on weekdays with three morning trips westbound and three evening trips eastbound. Between Napa's Downtown Transit Center and the Suisun Amtrak Stations stops would be made at Napa Valley College, Junction of SR-12 with SR-29 and the Fairfield Transportation Center. The map on the following page describes the routing for the new service.

The Route 25 Commuter Express is a new service which launched July 9th, 2012 and runs between the City of Napa and the City of Sonoma. It picks up and drops off at the Soscol Gateway Transit Center, the Imola Park & Ride Lot, and the Sonoma Plaza. It also provides connections to and from Sonoma County Transit Routes 30 and 40 at the Sonoma Plaza. The VINE 25 Commuter Express runs Monday through Friday in the mornings and evenings. Table 7-1 describes the Route 25 service.

Table 7-1 Route 25 Schedule

	West					East	
	Soscol Gateway Transit Center	Imola Park & Ride Lot	Sonoma Plaza (Arrives)	Sonoma County Transit Connections	Sonoma Plaza (Departs)	Imola Park & Ride Lot	Soscol Gateway Transit Center
AM	5:50	6:00	6:25	Rt. 30X	6:30	6:55	7:07
AM	6:25	6:35	7:00	Rt. 40	7:05	7:30	7:42
PM	5:10	5:22	5:52	Rt. 40	5:57	6:22	6:34
PM	5:50	6:00	6:25	Rt. 30	6:30	6:55	7:07

Route 29

The Route 29 Commuter Express runs between Calistoga and the El Cerrito del Norte BART station with stops in St. Helena, Yountville, Napa, American Canyon, and the Vallejo Ferry terminal. The VINE 29 Commuter Express currently runs Monday through Friday in the mornings and evenings. NCTPA shortened the route in December 2012 and provided mid-day service. The midday service operates on two hour headways and begins at the Soscol Gateway Transit Center travel via Soscol Avenue to the downtown transit Center and continues to the del Norte BART station via the current Route 29 commute service routing.

Community Shuttles

Calistoga Shuttle

The former Calistoga Shuttle was relaunched on May 1, 2012 with extended number of service days and service hours. The service has also been renamed to the Calistoga Shuttle. Before May of 2012, hours of operation were from Monday through Friday, 8:15 AM to 12 PM and 1 PM to 5 PM. Calistoga Shuttle also operated on Saturday from 8:15 AM to 12PM. Current hours of operation are Monday through Thursday from 7 AM to 9 PM and Fridays until 11 PM. Saturday hours are from 8:15 AM to 11 PM. Sunday hours are from 11 AM to 9 PM. Between the month of May and September there was a 339 percent increase in ridership.

American Canyon Transit

The service in American Canyon is no longer called "The Duck," instead the service is now called American Canyon Transit. The fixed route service was restructured in Spring of 2010. The route served the major shopping centers and community locations within the City, as well as the Sutter Solano Hospital, Kaiser Vallejo Hospital and the Sereno Transfer Center in Vallejo. Service restructuring focuses service within the community and eliminates destinations outside the community to be serviced by the regional VINE or VINE*Go* routes.

Yountville Trolley

NCTPA implemented changes for the Yountville Trolley in 2012. Two additional operating days (Monday and Tuesday) were be added to the service. In addition, a two hour per weekday period when the trolley was dark are now be operational.

St. Helena

Planning efforts will commence shortly to identify opportunities to improve the current service in St. Helena.

Taxi Scrip

Taxi Scrip had a major overhaul in January 2012. The rules were changed to allow only people over the age of 65 and persons with disabilities to purchase scrip. The registered riders are issued an ID that is presented to the drivers. A web based sales system was designed and implemented to prevent users from "double dipping" by purchasing scrip from multiple locations. Subsidizing taxi scrip for seniors that could otherwise use the VINE fixed route or VINE*Go* services is not an efficient use of VINE resources. Staff will be evaluating the service over the next two years to reassess rider eligibility.

Paratransit Services

VINE*Go* paratransit services will continue to be provided at current levels providing comparable mobility services to seniors and persons with disabilities are not available elsewhere.

Service Plan Resource Requirements

The service plan is projected to include a minor expansion of dial a ride service in 2013 and then holding the number of annual revenue vehicle service hours constant until 2019 when minor expansion may be required. Table 7-2 summarizes these resource requirements.

Table 7-2 Projected Resource Requirements for Service Plan Improvement

Service	Annual Bus Hours	Peak Vehicle Requirement	Vehicle Type
Napa Local Service			
Route 1	3,463	1	26 ft transit
Route 2	5,206	2	35 ft transit
Route 3	5,232	2	35 ft transit
Route 4	5,206	2	35 ft transit
Route 5	5,232	2	26 ft transit
Route 6	3,533	1	26 ft transit
Route 7	3,533	1	26 ft transit
Route 8	6,775	2	26 ft transit
Subtotal	38,179	13	26-35 ft transit
Regional Service			
Route 10	20,261	5	40 ft transit
Route 11	16,786	4	40 ft transit
Route 21	2,000	2	35 ft transit
Route 20	NO LONGER IN SERVICE		
Route 25	1,386	2	35 ft transit
Route 29	10,190	4	40 ft transit
Subtotal	50,623	17	35-40 ft transit
Community Service			
Calistoga	4,230	2	Cutaway
American Canyon	4,873	2	Cutaway
Yountville Trolley	4,122	1	Trolley Bus
St. Helena	2,166	1	Cutaway
Subtotal	15,391	6	
VINE*Go* Service	14,968	8	Cutaway
Vehicle types change daily for local and regional services.			

Increasing service hours over the 10-year planning horizon of the SRTP will largely be determined by manifesting passenger demands and available funding resources. In the near term refinement to the recent service expansions likely will be required. For financial planning purposes a higher number of service hours seems prudent (123,000 annual hours). This includes about 20% allowances to the revenue vehicle hours shown in Table 7-2 to account for non revenue service deadheading buses.

Chapter 8

Financial and Capital Plan

Overview

This chapter presents the ten-year capital and financial plans for NCTPA covering FY 2013/14 through FY 2022/23 The financial plan's revenue estimates are based on funding allocations anticipated throughout theten-year horizon of the plan. The Financial plan's operating expenses are driven by the operating plan, which envisions service changes to meet demand. Capital projects are also identified, including the replacement of buses in accordance with the fleet retirement plan and the maintenance of facilities. The Capital Plan also includes enhancements to facilities, fleet or other elements to address recommended goals and objectives. Additionally, this chapter presents a 3-year retrospective of revenues and expenses.

Financial Plan Summary

NCTPA currently receives federal, state and regional funds--along with fare revenue--to pay for the operating and capital program. In the past, federal funds have been used to replace vehicles and pay for portions of the major capital projects. However, this strategy created a process that was difficult to monitor and grants that were not expended quickly. As a result, NCTPA proposes to use all federal funds for bus operations, while capital projects will use other available revenues. This allows federal funds to be spent quickly, reducing the risk of funds being unavailable when they are needed.

Additionally, with the passage of the federal transportation bill entitled "Moving Ahead for Progress in the 21st Century" (MAP-21) many of the discretionary and competitive programs will be allocated by formula. This means that it will be easier to anticipate federal funds, instead of attempting to match a competitive NCTPA project with a federal grant source.

Using reasonable assumptions about projected revenues and expenditures, NCTPA will be able to fully fund the current service through the SRTP period. Budget projections show excess TDA funding will be available in all SRTP years that can be prioritized to the NCTPA's capital enhancement program, prioritized into increases service levels or put into reserves depending on the need of the agency. Attachment 8-1 at the end of this chapter provides theten-year projections for capital and operating revenues and expenses.

Financial Assumptions

The following assumptions were made in the development of the financial plan:

- Most operating expenses are increased by 3%. However, operating costs of purchased transportation were held to the negotiated contract with the service provider until 2014, and then increased by CPI thereafter.
- Revenue estimates were generated by NCTPA staff based on MTC's Resolution 4051 fund estimate for TDA and STA and Resolution 4048 for the FTA Section 5311 Non-urbanized Area Formula Program. For years beyond 2013, revenues were escalated at 3% annually, which is the rate used for MTC's Regional Transportation Plan 2035 and the new One Plan Bay Area.
- RM-2 operating funding is assumed to cover the cost of Express Route 29 that is not covered by the farebox. Revenues under this fund source are not anticipated to escalate over time.
- Recent service enhancements are included in the baseline budget for FY 13/14.
- Farebox revenues are assumed to increase by 2% annually based on increases associated with ridership improvements. However, no fare increase is envisioned within the SRTP horizon.
- Fuel is anticipated to average $5.50 per gallon by 2022, with incremental cost increases steady over time.

Funding

Fares

Fare revenue is composed of both directly paid fares (either through cash or pass sales) as well revenue that is provided through agreement with the cities of American Canyon, Yountville, St. Helena and Calistoga. Almost $1.2 million is anticipated in FY 2013/14, which includes the VINE*Go* paratransit service and the Taxi Scrip program. Increases in fare revenues are tied to ridership gains anticipated with the restructuring of service that occurred in the fall 2012 implementation, as well as other modest service increases planned over theten-year horizon on this plan.

Miscellaneous Revenue

Several programs comprise this category of funds, including advertising revenue and city or private funds used to increase service within specific communities. NCTPA anticipates receiving greater revenue from this source as a result of a new advertising contract, which will more than double this fund source within the ten-year horizon of the plan.

TDA Article 4, 8 and 4.5

In 1971, the State Legislature passed the Transportation Development Act (TDA), which generates funds from a tax of one-quarter of one percent on all retail sales in each county. This tax is collected by the state and allocated by MTC to fund transit operations, special transit for disabled persons and other transit related programs.

Despite NCTPA's increased dependence on TDA funding, there remains an annual TDA surplus each year that is available to pay for capital. Approximately $6.7 million been carried over from FY 12/13 as a result of an excess generation of TDA (above the amount originally projected) and this is considered available to NCTPA to support the capital plan.

Based on NCTPA's staff estimates, funds are projected to grow at a rate of a little under three percent annually.

STA

The State Transit Assistance (STA) program was authorized in 1979. Funds for the program are derived from the statewide sales tax on diesel fuel. Fifty percent of the funds are allocated according to population and the remaining 50% according to operator revenues for the prior fiscal year. STA funds are also allocated to Lifeline activities to improve mobility for older adults, the disabled, low-income persons and schoolchildren.

The projections in this plan reflect NCTPA staff's estimates based on the amounts shown for FY 13/14 in MTC's recent fund estimate resolution 4051 that have been increased to reflect a growth rate of three percent per year during the horizon year of the plan.

Federal Funds

In the past, NCTPA has used federal funds to replace vehicles and pay for portions of the major capital projects. However, this strategy created a process that was difficult to track, with grants not being expended quickly. As a result, NCTPA proposes to use all new federal funds for bus operations, while capital projects will use other available revenues unless federal funds have already been committed to them. This allows new federal funds to be spent quickly, reducing the risk of funds being unavailable when they are needed.

Federal 5307

Federal 5307 funds are distributed to regions by an urbanized area formula. Small urbanized area formula funds can be used for either transit capital purposes or for transit operations based on the need determined by the transit operator. The NCTPA is committed to using Federal Section 5307 funds to support the operating budget at a level consistent with prior years. Based on MTC revenue projections, this equates to about $1,555,200.0 in FY 2013/14 and is escalated at a rate of three percent a year, consistent with the growth rate of the RTP.

Capitalized maintenance expenses that are a part of the operating budget are supported with federal 5307 funds. The amount remaining after allowable operating costs are paid for will be used to support the capital program.

The primary source of capital funding comes from TDA funds remaining after the operating budget is financed. In addition, other fund sources may be available for capital replacement and expansion. Based upon this assumption the NCTPA shows a balanced capital budget through FY 22/23

Federal 5311 and 5311 (f)

While Caltrans is the designated recipient of the 5311 funds, MTC distributes the funds by formula to transit operators according to each operator's non-urbanized area population and non-urbanized area

route miles per MTC Res. 4036. These funds are eligible for either transit capital or operating purposes in the non-urbanized area.

Title 49 U.S.C. 5311(f) requires each state to spend 15 percent of its annual Section 5311 apportionment to develop and support a program of projects for intercity bus transportation. NCTPA is receiving these funds for the operation of Route 21 (to Fairfield/Suisun) and Route 25 (to Sonoma) The goal of the program is to connect isolated rural areas throughout the country to larger communities. This fund source has a “continuing funding" clause, which means if the routes meet the minimum performance thresholds for this program, continued funding will occur as long as the federal appropriation is granted. Escalation for this program is approximately 3% annually for the Route 25 service, while escalation was flat for the Route 21 service based on uncertainty with Caltrans allocation methodology. NCTPA expects to receive approximately $678,000 in FY 13/14 with an annual escalation rate of 3% annually thereafter.

Regional Measure 2

In 2004, voters passed Regional Measure 2 (RM2), raising the toll on the seven State-owned toll bridges in the San Francisco Bay Area by $1.00. This extra dollar is to fund various transportation projects within the region that have been determined to reduce congestion or to make improvements to travel in the toll bridge corridors. Specifically, RM2 establishes the Regional Traffic Relief Plan and identifies specific transit operating assistance, and capital projects and programs eligible to receive RM2 funding.

NCTPA has utilized RM-2 funds for both operating and capital uses, including: Construction of the Soscal Gateway Transit Center, purchase of express buses and planned Park and Ride lot purchase and/or improvements in Yountville, and American Canyon. Future uses might include expansion of inter-regional trunk routes.

Proposition 1B

In 2006, voters passed Proposition 1B that authorized the issuance of $19.925 billion in State general obligation bonds for specific transportation programs. This act included a program of funding to be deposited into the Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA) for allocation to eligible public transportation projects. Caltrans administers the program funds, which can be used for capital projects and purchases such as rolling stock, rehabilitation and modernization of facilities or assets, and new capital expansion. These funds are allocated both by formula directly to the operators in addition to other allocations within the program. The act also included funds set aside in the Transit System Safety, Security and Disaster Response Account to provide increased protection against a security and safety threat.

Other Funding

Historically, other funding sources have been available for the VINE or community shuttle services in the County for both operating and capital purchases. These sources can vary from special MTC programs, federal rural grants or limited use state funding grant opportunities. Because these sources are periodic and limited in use, they have not been used as a primary revenue source in this financial plan. However, it is assumed that additional unspecified capital funds will be required in order to undertake the construction of a new operating facility discussed later in this chapter.

Operating Expenses

Operating Expenses are based on the adopted FY 13/14 budget for elements below. Unless otherwise noted, most costs are increased by 3% annually, which is consistent with the RTP estimates developed by MTC. Approximately $115 million is anticipated in operating expenses over theten-year horizon.

- Purchased Transportation—includes the cost for operating service per vendor agreement. Costs are held to the negotiated contract rate with the service provider until 2014, and then increased by 2% annually to account for changes in the CPI.
- General and Administrative—includes salary of NCTPA employees, office expenses, insurance, training, marketing, and printing.
- Maintenance: Facilities—Includes rental, leases, utilities and maintenance of the existing operating and administrative facilities, including the new NCTPA headquarters and Transit Center.
- Maintenance: Vehicles and Equipment—includes maintenance of vehicles and heavy equipment.
- Professional Services—includes services related to Information Technology (IT), legal expenses, accounting and audit services, and consultant services to assist in a variety of anticipated needs. Additional costs have been included within this category to address studies and/or consultant assistance needed for federal compliance or to improve the efficiency or effectiveness of the service.
- Fuel—includes fueling costs and contingencies based on the assumption that fuel will reach $5.50 per gallon by FY 21/22. This assumes that the current diesel, gas and CNG use continues. However, as new CNG vehicles are purchased, the fuel costs may vary from current projections.

Capital Plan Overview

The Capital Plan lays out how the NCTPA intends to invest in both replacement and rehabilitation needs for the agency, as well as strategic expansion and enhancement overten-year horizon of the SRTP. This includes the vehicle replacement needs for the VINE fixed route services, the VINE*Go* paratransit service and the and the local community transit services of the City of American Canyon, the City of Calistoga, and the Town of Yountville.

Based on revenue and expenditure projections, NCTPA will be able to fully fund the current service through the SRTP period, leaving additional funds available to replace vehicles and equipment, as well as implement prioritized capital investments. Increasing service hours over theten-year horizon of the SRTP will be driven by demand and available resources. In order to establish the feasibility of implementing service increases, theten-year financial plan assumes service increases in St. Helena, as well as small, incremental service additions over time. Based on the availability of TDA funds, modest

service increases will be able to be implemented in FY 2018-19 based on the service plan defined in the Operations Plan.

Capital Strategies

The following assumptions were made in the development of the capital plan:

- The first priority is to replace vehicles at the end of their useful life with bus pricing set at MTC established levels.
- The second priority is to invest in elements that will improve safety, efficiency or effectiveness.
- The third priority is to invest in projects or programs that will enhance the customers' riding experience.

Capital Projects

Capital projects for the NCTPA systems includes both capital replacement necessary to keep the system functional and efficient as well as enhancements that are envisioned to improve safety, efficiency, or passenger riding experience. For purposes of this SRTP, projects have been categorized into the either Capital Replacement (including revenue vehicles, heavy equipment or other capital elements) or Capital Expansion.

Capital Replacement

Capital replacement projects include items that will reach or exceed their useful life during the horizon of this plan. They are divided into two categories: fleet replacement and other capital replacement. Other capital replacement items include security, vehicles and heavy equipment, facilities replacement, on-board equipment replacement and transit center/bus stop replacements.

Cost estimates associated with capital replacement are based upon MTC's Bus/Van price list in addition to the MTC Transit Capital Inventory list for both NCTPA as well as regional operators. These resources provide detailed costs by items that have been escalated by 3% annually to account for inflation.

Fleet Replacement

NCTPA operates fixed route service via the Vine service within the City of Napa along eight routes, along with regional service on five routes: Route 10 operates between Calistoga and Napa; Route 11 operates between Napa and the Vallejo Ferry Terminal; Route 21 operates between Napa and Fairfield/Suisun; Route 25 operates between Napa and Sonoma; and Route 29 provides express service from Napa to the Del Norte BART Station in the City of El Cerrito. NCTPA also operates Community Shuttle service within the four cities of American Canyon, Calistoga, Saint Helena and Yountville.

Table 8-1 provides an overview of the fixed route fleet replacement needs within the next 10 years, while Table 8-2 provides the replacement needs for the Community shuttle service. Because NCTPA also provides Paratransit Service to complement its fixed route service, Table 8-3 also provides an overview of the vehicle replacement plan for paratransit vehicles. Over the ten-year horizon of this plan, almost $19 million is planned for bus replacement. These tables include reflect buses expected to arrive in 2013 that are planned to be replaced within the horizon of this SRTP as well as in later years.

Table 8-1 Fixed-Route Active Fleet Information

Number of Vehicles	Bus ID	Year	Make/Model	Vehicle Type	Replacement Year
1	106	1982	GMC RTS	35’ Diesel Bus	To Reserve Fleet
1	114	1986	GMC RTS	35’ Diesel Bus	To Reserve Fleet
5	127-131	1995	Gillig/Phantom	35’ Diesel Bus	FY 2013 (3 to Reserve Fleet)
1	132	1997	Gillig/Phantom	35’ Diesel Bus	FY 2013
2	321-323	2000	Orion CNG	40’ CNG Bus	FY 2014
4	150-153	2000	New Flyer C40LF	40’ CNG Bus	FY 2014
2	133-134	2003	Gillig/Phantom	40’ Diesel Bus	FY 2014
4	154-157	2009	New Flyer GE35LFR	35’ Gas Bus	FY 2021
4	158-161	2010	New Flyer GE35LFR	35’ Gas Standard Bus	FY 2022
2	162-163	2010	CHEVY/ARBOC	28’ Standard Bus	FY 2020
2	164-165	2011	CHEVY/ARBOC	28’ Standard Bus	FY 2021
4	166-169	2013	CHEVY/ARBOC	28’ Standard Bus	FY 2023
4	135-138	2013	Axess	40’ Diesel Bus	FY 2025 *
5	200-204	2013	35’ CNG	35’ CNG	FY 2025 *
41 Total					

*Outside SRTP horizon

Table 8-2 Community Shuttle Replacement

Number of Vehicles	ID number	Year	Make/Model	Vehicle Type	Replacement Year
American Canyon Transit					
1	630	2001	Ford Econonline	Cutaway--Diesel	FY 2014
1	631	2005	Ford Econonline	Cutaway--Gas	FY 2014
Calistoga Shuttle (Shuttle)					
2	643-644	2011	Ford	Cutaway--Gas	FY 2023
St. Helena Shuttle					
2	641-642	2011	Ford	Cutaway--Gas	FY 2023
Yountville Trolley					
2	401 & 403	2000	Supreme Trolley	Trolley--Diesel	FY 2014
1	404	2012	Double K Villager	Trolley	FY 2023

Table 8-3 Paratransit Van Replacement

Number of Vehicles	ID number	Year	Make/Model	Vehicle Type	Replacement Year
2	608-609	1999	Ford Econo	Cutaway--Diesel	FY 2013
2	612-613	1999	Ford Aerotech	Cutaway--Gas	FY 2013
2	615-616	2001	Ford Aerotech and Champ	Cutaway--Diesel	FY 2014
5	622-626	2002	Ford Aerotech	Cutaway--Diesel	FY 2014
1	628	2004	Ford Aerotech	Cutaway--Gas	FY 2015
6	632-637	2007	Ford Econo	Cutaway--Gas	FY 2015
3	638-640	2011	Ford Glaval	Cutaway--Gas	FY 2019
3	645-647	2012	Ford Glaval	Cutaway--Gas	FY 2021
24 Total					

Other Capital Replacement

Other capital replacement refers to projects that replace both large and small items beyond their useful life, excluding fleet vehicles. While replacing revenue vehicles has the highest priority for the Agency, these items fall close behind and are necessary to ensure safe, efficient and effective delivery of service. Over the 10-year life of the plan, about $2.1 million is needed for non-fleet capital replacements. Table 8-4 presents the capital replacement needs envisioned over theten-year horizon of the plan. These also do not represent projects that were fully funded in prior years.

Table 8-4: Other Capital Replacement

Security	Estimated Cost
Capital Elements of Security Program	Annually 25,000.00
Subtotal (10-year)	***250,000.00***
Vehicles and Heavy Equipment	**Estimated Cost**
Shop truck with hoist and push bar for road calls	65,000.00
Fork lift	40,000.00
Shop Lift for Paratransit Vehicles	7,000.00
Replace 4 Shared Vehicles	360,000.00
Subtotal (10-year)	***472,000.00***
Facilities Replacement	
Veolia Portable Operating Facilities Unit	150,000.00
Pressure Washer for Shop	5,000.00
Subtotal (10-year)	***155,000.00***
On Board Equipment Replacements	
Farebox Systems	1,250,000.00
Subtotal (10-year)	***1,250,000.00***
Transit Center and Stop Replacements	
Real Time Signage	10,000.00
Transit Center Replacements	6,000.00
Bus Stop Signage	37,500.00
Subtotal (10-year)	***53,500.00***
Grand Total	**2,180,500.00**

Capital Enhancement

Capital enhancement refers to new capital investments that will assist NCTPA in achieving ridership gains, efficiency or safety improvements, and meet "best practice" standards. These investments may also be utilized when necessary to meet future demand for services or new regulations. For example, MAP-21 requires that transit agencies be required to establish and use an asset management system to develop capital asset inventories and condition assessments, and report on the condition of their system as a whole. To accommodate that requirement, an expansion project has been included in this plan.

Some near term revenues have been allocated for development or implementation of these projects. Approximately $25.8 million would be needed to deliver all of the projects in capital enhancement, shown in Table 8-5. The program does not include Revenue Vehicle Expansion. However, revenues would be available for this use once the service plan is established and would help meet the peak vehicle requirement.

Capital enhancement projects have been categorized into the following areas:

- Vehicles and Heavy Equipment—includes new staff car, support vehicles for service supervisor, and a pressure washer for bus shelters.
- Facilities Improvements—includes new asset management Database system to assist with state of good repair best practices required under MAP-21, additional bus washer, and improvements to the new downtown transit facility to increase efficiency.
- New Facilities—includes elements associated with development of a new operating facility and CNG fueling capabilities.
- On Board Equipment—includes automatic passenger counters to improve efficiency and effectiveness, cameras that address safety concerns, enunciators to call out stops, WIFI to improve the passenger experience and automated readers for the Taxi Scrip program.
- Passenger Related—includes real time signage at transit center and major bus stops and rebranding the system to increase ridership.
- Park and Ride and Stop Enhancements—includes elements associated with development of new or expanded Park and Ride lots in American Canyon and Yountville, and stop improvements at Napa Valley College.

Table 8-5: Capital Enhancement

Capital Enhancement	
Vehicles and Heavy Equipment	**Estimated Cost**
NCTPA Staff Car	22,000.00
Support Vehicle for Supervisors	50,000.00
Trailer pressure washer for shelters	10,000.00
Subtotal	***82,000.00***
Facilities Enhancements	
Asset Management Database	50,000.00
Bus Washer	200,000.00
Transit Center Enhancements (e.g. ticket office)	30,000.00
Subtotal	***280,000.00***
New Facilities	
New Operating Facility	20,000,000.00
Fueling Facility	3,000,000.00
Subtotal	***23,000,000.00***
On Board Equipment	**Estimated Cost**
Taxi Scrip Automated Readers	12,500.00
Wi Fi for all buses	37,500.00
Camera system on the buses	150,000.00
Automatic Passenger Counters/GPS/Real Time/Annunciators	1,600,000.00
Subtotal	***1,800,000.00***
Passenger Related	**Estimated Cost**
Real Time Signage	30,000.00
Rebranding System--Capital Elements	100,000.00
Subtotal	***130,000.00***
Park/Ride and Stop Enhancements	**Estimated Cost**
American Canyon Park and Ride Lot	350,000.00
Yountville Park and Ride	50,000.00
Napa Valley College Bus Stop Enhancement	200,000.00
Subtotal	***600,000.00***
Grand Total	**$25,892,000.00**

Three Year Retrospective

The following Table 8-6 provides a three year retrospective of the revenues and expenses of the NCTPA based on audited financial records for FY 2009-10 to FY 2011-12.

Table 8-6: Three Year Retrospective

	Adjusted Actuals FY 2009-10	Adjusted Actuals FY 2010-11	Adjusted Actuals FY 2011-12
Operating Revenues			
Farebox Revenues	$892,871	$978,625	$1,088,876
Operating Expenses			
Marketing	205,649	132,088	99,855
Vehicle Maintenance	49,264	16,286	418
Other Maintenance	2,500	2,800	5,295
Fuel and Lubricants	725,352	951,667	1,078,565
Insurance	3,119	2,793	9,691
Planning and Administration	79	725	-
Security	8,729	13,368	11,012
Services	49,271	283,157	43,608
Supplies	174,101	29,769	212,196
Purchased Transportation	5,489,023	5,398,264	5,606,912
Rents and Leases	38,107	100,483	48,142
Utilities	3,457		3,707
Miscellaneous Expense	14,570	758	12,145
Depreciation	698,750	810,220	830,615
Personnel Costs	250,296	253,023	263,263
Total Operating Expenses	**7,712,267**	**7,995,401**	**8,225,424**
Operating Loss	(6,819,396)	(7,016,776)	(7,136,548)
Non-Operating Revenues (Expenses)			
Local Transportation Funds	4,166,915	4,352,101	5,203,356
State Transit Assistance	1,988,655	485,855	1,194,231
FTA Grant Revenues - Operating	1,961,123	1,462,619	1,617,266
Other Federal Grants	231,674	3,757,377	303,252
Other Operating Grants	486,616	390,001	1,889,354
Interest Income	52,658	22,457	13,255
Other Revenues	132,957		99
Loss from Disposal of Property and Equipment		(1,924,264)	
Returned LTF Allocations	(1,766,285)		(1,674,164)
Total Non-operating Revenues	7,254,313	8,546,146	8,546,649
Change in Net Assets Before Contributions	434,917	1,529,370	1,410,101
Capital Contributions:			
Federal Transit Assistance	533,631	864,681	86,604
Local Transportation Funds	1,228,327	421,155	2,596,828
Change in Net Assets	2,196,875	2,815,206	4,093,533
Net Assets, Beginning of Year	5,396,875	7,409,557	10,224,764
Net Assets, End of Year	$7,593,750	$10,224,763	$14,318,297

Table 8-7: 10-Year Projections

NCTPA 10-YEAR PROJECTIONS		FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
		DRAFT BUDGET	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
OPERATING REVENUES											
REV- OPERATIONS											
Farebox		1,189,000	1,212,780	1,237,036	1,261,776	1,287,012	1,312,752	1,339,007	1,365,787	1,393,103	1,420,965
Farebox Contribution		98,300	85,300	85,300	85,300	85,300	85,300	85,300	85,300	85,300	85,300
Ad Revenue and Other Revenue		50,900	51,900	52,900	53,900	54,900	55,900	56,900	57,900	58,900	59,900
TOTAL - OPERATIONAL REVENUE		1,338,200	1,349,980	1,375,236	1,400,976	1,427,212	1,453,952	1,481,207	1,508,987	1,537,303	1,566,165
TOTAL- LOCAL TRANSPORT FUNDS (TDA)		4,844,800	6,298,656	6,487,616	6,682,244	6,882,711	7,089,193	7,301,869	7,520,925	7,746,552	7,978,949
REV- INTERGOVERNMENTAL											
Federal: FTA 5307,Operating		1,555,200	1,601,856	1,649,912	1,699,409	1,750,391	1,802,903	1,856,990	1,912,700	1,970,081	2,029,183
Federal: FTA 5311 Operating		678,800	699,164	720,139	741,743	763,995	786,915	810,523	834,838	859,884	885,680
State: State Transit Assistance (STA)		1,514,400	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	1,194,052	1,229,874	1,266,770	1,304,773
Regional: Regional Measure 2 (RM2) Operating		390,000	390,000	390,000	390,000	390,000	390,000	390,000	390,000	390,000	390,000
TOTAL- INTERGOVERNMENTAL REV		**4,138,400**	**3,721,020**	**3,820,951**	**3,923,879**	**4,029,895**	**4,139,092**	**4,251,565**	**4,367,412**	**4,486,734**	**4,609,636**
REV- INTEREST INCOME		18,600	19,600	19,600	19,600	19,600	19,600	19,600	19,600	19,600	19,600
TOTAL REVENUES		**10,340,000**	**11,389,256**	**11,703,402**	**12,026,700**	**12,359,419**	**12,701,837**	**13,054,241**	**13,416,924**	**13,790,190**	**14,174,351**
OPERATING EXPENSES											
TOTAL PERSONNEL COSTS		313,900	323,317	333,017	343,007	353,297	363,896	374,813	386,057	397,639	409,568
NON-PERSONNEL EXPENSES											
Administration Services		10,000	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668	13,048
Accounting/Auditing Services		27,000	27,810	28,644	29,504	30,389	31,300	32,239	33,207	34,203	35,229
Information Technology Service		21,300	21,939	22,597	23,275	23,973	24,693	25,433	26,196	26,982	27,792
Legal Services		11,000	11,330	11,670	12,020	12,381	12,752	13,135	13,529	13,934	14,353
Consulting Services		85,000	40,000	41,200	42,436	43,709	45,020	46,371	47,762	49,195	50,671
Security Services		-	100	200	300	400	500	600	700	800	900
Maintenance-Equipment		35,000	35,000	70,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000
Purchase Transportation		7,288,000	7,435,946	7,586,896	7,740,910	7,898,051	8,058,381	8,221,966	8,388,872	8,559,166	8,732,917
Maintenance-Buildings/Improvem		6,000	6,180	6,365	6,556	6,753	6,956	7,164	7,379	7,601	7,829
Maintenance-Vehicles		235,000	55,300	56,959	58,668	60,428	62,241	64,108	66,031	68,012	70,052
Rents and Leases - Bldg/Land		35,000	35,900	36,000	36,100	36,200	36,300	37,400	37,500	37,600	37,700
Insurance - Premiums		20,000	20,600	21,218	21,855	22,510	23,185	23,881	24,597	25,335	26,095
Communications/Telephone		2,400	2,500	2,600	2,700	2,800	2,900	3,000	3,100	3,200	3,300
Advertising/Marketing		223,000	221,250	221,502	221,757	222,014	222,273	222,534	222,798	223,065	223,334
Printing & Binding		46,300	46,600	47,100	47,600	48,100	48,600	49,100	49,600	50,100	50,600
Bank Charges		-	50	100	150	200	250	300	350	400	450
Public/ Legal Notices		2,000	2,060	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610
Training Conference Expenses		20,000	15,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,002
Business Travel/Mileage		2,000	2,060	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610
Office Expenses		8,000	8,700	9,300	9,900	10,500	11,100	11,600	12,100	12,600	13,100
Freight/Postage		1,000	1,100	1,200	1,300	1,400	1,500	1,600	1,700	1,800	1,900
Memberships/Certifications		-	7,000	7,210	7,426	7,649	7,879	8,115	8,358	8,609	8,867
Utilities - Electric		14,400	25,000	25,750	26,523	27,318	28,138	28,982	29,851	30,747	31,669
Fuel		1,598,400	1,656,100	1,716,200	1,778,900	1,844,200	1,912,200	1,983,100	2,056,900	2,133,900	2,214,100
Fuel Contingency		145,700	165,700	171,600	177,900	184,500	191,300	198,300	205,600	213,400	221,400
Operations Contingency		189,600	346,700	353,600	360,600	369,800	381,400	398,200	422,500	462,700	530,300
TOTAL OPERATING EXPENSES		10,026,100	10,200,225	10,468,215	10,742,591	10,990,422	11,246,980	11,516,235	11,798,761	12,104,532	12,444,826
TOTAL OPERATING COSTS		10,340,000	10,523,542	10,801,231	11,085,598	11,343,720	11,610,876	11,891,048	12,184,818	12,502,172	12,854,395
Deficits/Surpluses--Available for Capital		-	865,714	902,171	941,102	1,015,699	1,090,961	1,163,193	1,232,106	1,288,018	1,319,956
Depreciation Expense		1,733,000	1,712,000	1,712,000	1,712,000	1,712,000	1,712,000	1,712,000	1,712,000	1,712,000	1,712,000

(1) 10% contingency for fuel costs.
(2) 2 % contingency for operating expenses not including fuel and depreciation.

CAPITAL REVENUES											
Federal: FTA 5307, Capital		2,376,000	-	-	-	-	-	-	-	-	-
Federal: FTA 5339 SGR		171,363	173,718	178,930	184,297	189,826	195,521	201,387	207,428	213,651	220,061
STA Capital		-	-	-	-	-	-	-	-	-	-
State: Prop. 1B Capital		406,000	750,425	-	-	-	-	-	-	-	-
RM2 Capital		200,000	-	-	-	-	-	-	-	-	-
Other Capital (TBD)							19,800,000				
Local Transit Capital (TDA)		5,058,000	237,500	-	-	-	-	-	-	-	-
Other Government Agencies		192,000	100,000	-	-	-	-	-	-	-	-
TOTAL CAPITAL REVENUES		**8,353,363**	**1,261,643**	**178,930**	**184,297**	**189,826**	**19,995,521**	**201,387**	**207,428**	**213,651**	**220,061**
CAPITAL EXPENSES											
Replacement Elements											
Revenue Vehicle Replacement		3,260,000	1,524,000	1,856,060				292,137	3,295,546	4,352,321	4,413,427
Security		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Vehicles and Heavy Equipment											
Shop truck with hoist and push bar for road calls			65,000								
fork lift		40,000									
Replace 4 Shared Vehicles		90,000	90,000	90,000	90,000						
Shop Lift for Paratransit Vehicles		7,000									
Facilities Replacement											
Veolia Portable Operating Facilities Unit		150,000									
Pressure Washer for Shop		5,000									
On Board Equipment											
Farebox Systems		800,000	450,000								
Transit Center/Stop Replacements											
Real Time Signage		10,000									
Transit Center Replacements		6,000									
Bus Stop Signage		37,500									
Enhancement Elements											
Revenue Vehicle Expansion											
Vehicles and Heavy Equipment											
NCTPA Staff Car		22,000									
Support Vehicle for Supervisors				50,000							
Trailer pressure washer for shelters			10,000								
Facilities Enhancements											
Asset Management Database		50,000									
Bus Washer		200,000									
Transit Center Enhancements (e.g. ticket office)		30,000									
New Facilities											
New Operating Facility		200,000					19,800,000				
Fueling Facility		3,000,000									
On-Board Equipment											
Taxi Scrip Automated Readers					12,500						
Wi Fi for all buses						37,500					
Camera system on the buses						150,000					
Automatic Passenger Counters/GPS/Real Time/Annunciators		1,600,000									
Passenger Related											
Real Time Signage				30,000							
Rebranding System--Capital Elements				50,000	50,000						
Park/Ride and Stop Enhancements											
American Canyon Park and Ride Lot		150,000	200,000								
Yountville Park and Ride			50,000								
Napa Valley College Bus Stop Enhancement		200,000									
TOTAL CAPITAL PROGRAM		9,882,500	2,414,000	2,101,060	177,500	212,500	19,825,000	317,137	3,320,546	4,377,321	4,438,427
ANNUAL CAPITAL SURPLUS OR (DEFICIT)		(1,529,137)	(1,152,357)	(1,922,130)	6,797	(22,674)	170,521	(115,750)	(3,113,117)	(4,163,669)	(4,218,366)
TOTAL TDA AVAILABLE INCLUDING RESERVE	6,700,000	6,700,000	6,036,577	5,786,390	4,805,362	5,827,858	6,896,146	8,229,860	9,346,216	7,521,117	4,677,404
AMOUNT NEEDED FROM TDA		(1,529,137)	(1,152,357)	(1,922,130)	6,797	(22,674)	170,521	(115,750)	(3,113,117)	(4,163,669)	(4,218,366)
TDA BALANCE REMAINING	6,700,000	5,170,863	4,884,220	3,864,260	4,812,159	5,805,185	7,066,667	8,114,110	6,233,099	3,357,448	459,037