PCC

Paratransit Coordinating Council

AGENDA
Thursday, May 1, 2014
10:00 am

NCTPA / NVTA Board Room
625 Burnell Street, Napa CA 94559

General Information

All materials relating to an agenda item for an open session of a regular meeting of the PCC which are provided to a majority or all of the members of the PCC by PCC members, staff or the public within 72 hours of but prior to the meeting will be available for public inspection, on and after at the time of such distribution, in the office of the Secretary of the PCC, 625 Burnell Street, Napa, California, 94559, Monday through Friday, between the hours of 8:00 a.m. and 5:00 p.m., except for NCTPA holidays. Materials distributed to a majority or all of the members of the PCC at the meeting will be available for public inspection at the public meeting if prepared by the members of the PCC or staff and after the public meeting if prepared by some other person. Availability of materials related to agenda items for public inspection does not include materials which are exempt from public disclosure under Government Code sections 6253.5, 6254, 6254.3, 6254.7, 6254.15, 6254.16, or 6254.22.

****** Members of the public may speak to the PCC on any item at the time the PCC is considering the item. Please complete a Speaker's Slip, which is located on the table near the entryway, and then present the slip to the PCC Staff. Also, members of the public are invited to address the PCC on any issue not on today's agenda under Public Comment. Speakers are limited to three minutes.***

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This Agenda may also be viewed online by visiting the NCTPA website at www.nctpa.net.

ITEMS

		Time Estimates
1.	Call to Order	10 Minutes
2.	Roll Call and Introductions	
3.	Public Comment ***	
4.	Chairperson, Committee Members' Update	
5.	Correspondence	

REGULAR AGENDA ITEMS	RECOMMENDATION	Time Estimates
6. Approval of Minutes of March 6, 2014	APPROVE	**5 min**
7. Review Travel Behavior Study The Council will receive on NCTPA's draft Travel Behavior Study.	INFORMATION	**20 min**
8. Review Scope of Countywide Pedestrian Plan The Council will receive and review the scope of work for the upcoming Countywide Pedestrian Plan.	INFORMATION	**15 min**
9. Review Transit Budget and TDA Claim The Council will review the agency's draft 2014/15 transit budget and annual Transportation Development Act Article 4.5 and Article 8 Claim and make a recommendation to the Board.	INFORMATION	**20 min**
10. Transit Manager's Update The Council will receive a status update from the Manager of Public Transit on various agency projects and review service metrics.	INFORMATION	**20 min**
11. Adjourn		
	Meeting Length Estimate:	***90 mins***

PCC
PARATRANSIT COORDINATING COUNCIL

Minutes
Thursday March 6, 2014

ITEMS

1. **Call to Order**

   The meeting was called to order at 10:08 am.

2. **Roll Call and Introductions**

   Members Present:

   Joann Busenbark
   Beth Kahiga
   Doug Weir
   Randy Kitch
   James Tomlinson
   Fran Rosenberg
   Julie Spencer

   Members Absent

   Celine Regalia

3. **Public Comment**

   None

4. **Reports: Chairperson / Committee Members / Staff**

   Committee member Joann Busenbark discussed her involvement along with Doug Weir at Napa Valley College, the MTC Advisory Committee and AAOA Napa/Solano County.

   Committee member James Tomlinson discussed the Volunteer Center partnership with Yvonne Baginiski and Care Navigators.

5. **Transit Managers Update**

Manager of Public Transit, Tom Roberts reviewed the duties of the PCC, including the program issues they have been instrumental in evaluating:

- Taxi program misuse
- VINE Go challenges
- Transit Ambassador program revision
- Shared Vehicle Program launch
- Community Shuttle makeovers
- VINE changes

REGULAR AGENDA ITEMS

6. **Approval of January 9, 2014 Meeting Minutes**

MSC Busenbark/Kahiga, Unanimously Carried

7. **Presentation of NCTPA annual Report**

The committee received a copy of the NCTPA Annual Report.

8. **Selection of Representative to Technical Advisory Committee (TAC)**

The nomination for Doug Weir as PCC representative for the TAC was made by Beth Kahiga and seconded by Joann Busenbark. There was no discussion.

MSC Kahiga/Busenbark, Unanimously Carried

9. **Update on Mileage Reimbursement Program**

Manager of Public Transit, Tom Roberts gave an update on the Mileage Reimbursement Program. The grant funds have been officially awarded and the program is scheduled to begin in July 2014.

Committee member Joann Busenbark suggested giving a presentation to the Committee on Aging. Committee member Tomlinson suggested that NCTPA take advantage of using volunteers for tasks.

10. **Adjourn**

Meeting was adjourned at 11:32 am. The next meeting date is May 1, 2014.

May 1, 2014
PCC Agenda Item 7

Action Requested: INFORMATION

NAPA COUNTY TRANSPORTATION AND PLANNING AGENCY
PCC Agenda Letter

TO: Paratransit Coordinating Council

FROM Danielle Schmitz, Senior Planner
(707) 259-5968 / Email: dschmitz@nctpa.net

SUBJECT: Travel Behavior Study Draft Report

RECOMMENDATION

Information only

EXECUTIVE SUMMARY

In April 2013, the NCTPA Board approved the agreement with Fehr & Peers to conduct a Travel Behavior Study. This study was to be a precursor to the Countywide Transportation Plan to better understand travel behaviors and patterns throughout the county. Unlike the Napa-Solano Travel Demand Model, which solely looks at peak commute volumes Monday through Friday, the study looked at several different data sources to get a better idea of how residents, workers, and visitors move throughout the county. The results of the study have been compiled into a draft report for review and comment. All comments should be submitted to NCTPA by Friday, May 16th.

FINANCIAL IMPACT

Is there a Fiscal Impact? None

BACKGROUND AND DISCUSSION

The Napa Travel Behavior Study focuses on vehicle trips throughout Napa County. The survey has identified how many trips per day are associated with visitors, employees, and students, where those trips start and end, the predominant modes of travel, vehicle occupancies, and times of day/week that have the heaviest traffic volumes. To better inform the study the consultants pulled from several different data sources. Data sources included, basic traffic counts at selected locations, mailed surveys based on the capture of license plate numbers, cell phone tracking data (information about where a sample of vehicles travel within Napa County without identifying the owner/driver, and finally, detailed intercept interviews at selected locations, including 12 wineries throughout the county. Also, included in the study was

a detailed employee survey that received over 1400 responses. This survey along with the mailed survey provided information on how likely workers and visitors would use other modes of transportation to get to and from their destinations.

The Travel Behavior Study has provided NCTPA with detailed quantitative and qualitative data that will help future planning endeavors, such as the Countywide Transportation Plan and updating the Napa-Solano Travel Demand Model. This study is meant to be a tool for NCTPA and member jurisdictions as they go through their own planning processes and studies. NCTPA plans on repeating the study again in 4 years as a predecessor to the countywide plan.

SUPPORTING DOCUMENTS

Attachments: (1) Napa Travel Behavior Study Handout

NAPA VALLEY TRAVEL BEHAVIOR STUDY

DRAFT SURVEY RESULTS AND DATA ANALYSIS REPORT

HANDOUT

April 11, 2014

Prepared for:

NAPA COUNTY TRANSPORTATION AND PLANNING AGENCY

TRAVEL BEHAVIOR STUDY COMMUNITY ADVISORY COMMITTEE

Prepared by:

FEHR & PEERS

100 Pringle Avenue, Suite 600

Walnut Creek, California 94596

(925) 930-7100

Ref: WC13-3032

1. INTRODUCTION

To gather information on the travel behavior of visitors, employees, residents, and students who make work and non-work trips in Napa County.

Numerous studies have been conducted to gather information on visitors to Napa County but very little data has been collected on resident, employee, and student trips, which comprise a majority of the travel within Napa County.

The resulting data is expected to provide the basis for multiple planning efforts by NCTPA and other planning agencies within Napa County.

Fehr & Peers evaluated various innovative data collection techniques as well as enhancements to traditional methods for use in this study.

STUDY APPROACH

The Napa Valley Travel Behavior Study utilized and combined the results of the five data collection methods described in **Table 1**.

TABLE 1
STUDY APPROACH

Method	Advantages	Limitations
Vehicle Classification Counts	• Very accurate and only way to directly measure total traffic volume passing through a count location. • Provides control total to refine data collected via other methods. • Can be used to compare to travel demand model roadway volume by class. • Relatively cheap data collection method.	• Does not provide the origin, destination, or purpose of the vehicle trip or any other trip making or demographic information.
Winery Regression Analysis	• Can use observed data at a few representative locations to predict data for the remaining locations, saving time and money. • Can be used to reveal causal relationships between independent and dependent variables. • Can be used to predict how a change in an independent variable will affect the dependent variable.	• Assumes the sample is representative of the population which may not be the case, especially with wineries. • Sample size is often determined by pragmatic considerations. In this case, a wineries willingness to participate was a big determinant. • Key quantitative variables do not always behave in a way that fits neatly into a statistical model.
License Plate Matching	• Provides information such as the number of vehicles that travel through the region, their entry and exit points, their travel time between points, and percent makeup of total traffic. • Provides data in a format more suitable for comparison and integration with travel demand models such as the NSTDM.	• Unable to provide information regarding trip purpose, frequency, starting or ending point, characteristics of travel or demographics. • Only captures trips that pass through a count location.
In-Person Winery, Vehicle Intercept, and Online Employer Surveys	• Provides detailed information regarding trip purpose, occupancy, frequency of travel, demographics, class of vehicle, and other travel characteristics. • Provides data in a format and at a level of disaggregation more suitable for comparison and integration with travel demand models such as the NSTDM.	• Depending on the response rate, may only provide detailed trip purpose, occupancy, and class of vehicle information for a percentage of observed trips. • Only captures trips that pass through at least one survey location. • Development and implementation of survey of a sufficient size to be statistically valid can be costly. • Prone to human error during the data collection process as well as from the survey responders who may misinterpret the questions.

Mobile Device Data	• Very large sample size able to provide information regarding all types of trips that occur in Napa County. • Provides origin-destination data in a format more suitable for comparison and integration with travel demand models such as the NSTDM. • Data can be queried, aggregated and disaggregated to match desired level of analysis. • Data collection method does not require set up time or human transcribing of observed field data which can potentially introduce error.	• Unable to directly measure information regarding trip purpose, frequency, characteristics of travel or demographics. However, much of this information can be inferred or supplemented with information from other sources. • Collection and aggregation of data can be costly but provides a much larger sample size than other methods.

2. VEHICLE CLASSIFICATION COUNTS

Provide the total traffic volume by class of vehicle and desired time period and can used as a control total to refine the travel data collected from other methods.

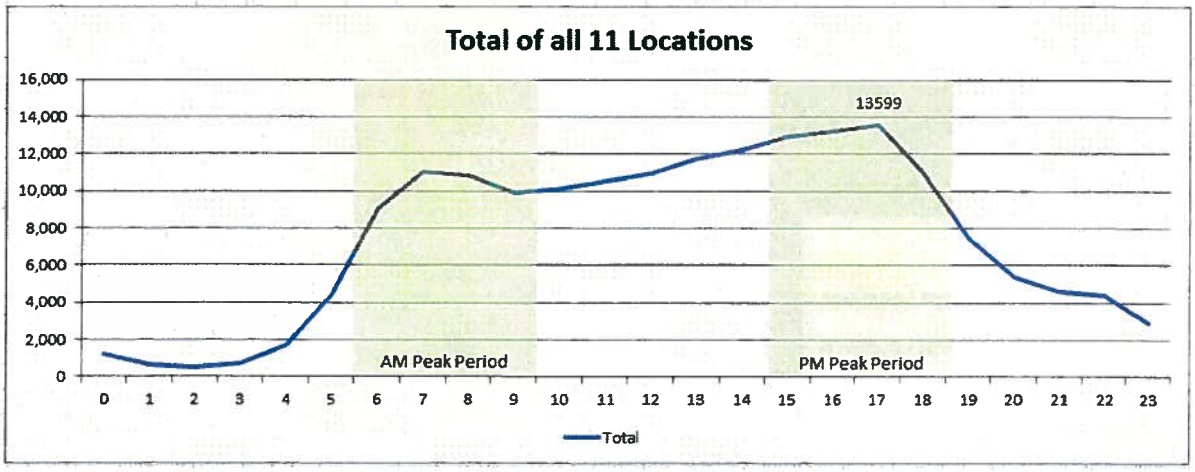
VEHICLE CLASSIFICATION COUNT DATA COLLECTION

181,330 vehicles were observed passing through the

11 vehicle classification count locations on Friday, October 4, 2013

The data was collected through the use of infrared video cameras in order to provide a classification of vehicles into passenger vehicle, medium truck, heavy truck, and bus classes over the entire 24-hour period.

Utilized sophisticated computer software to tally the various classes of vehicles, reducing potential human error, man-hour cost, and data delivery time.



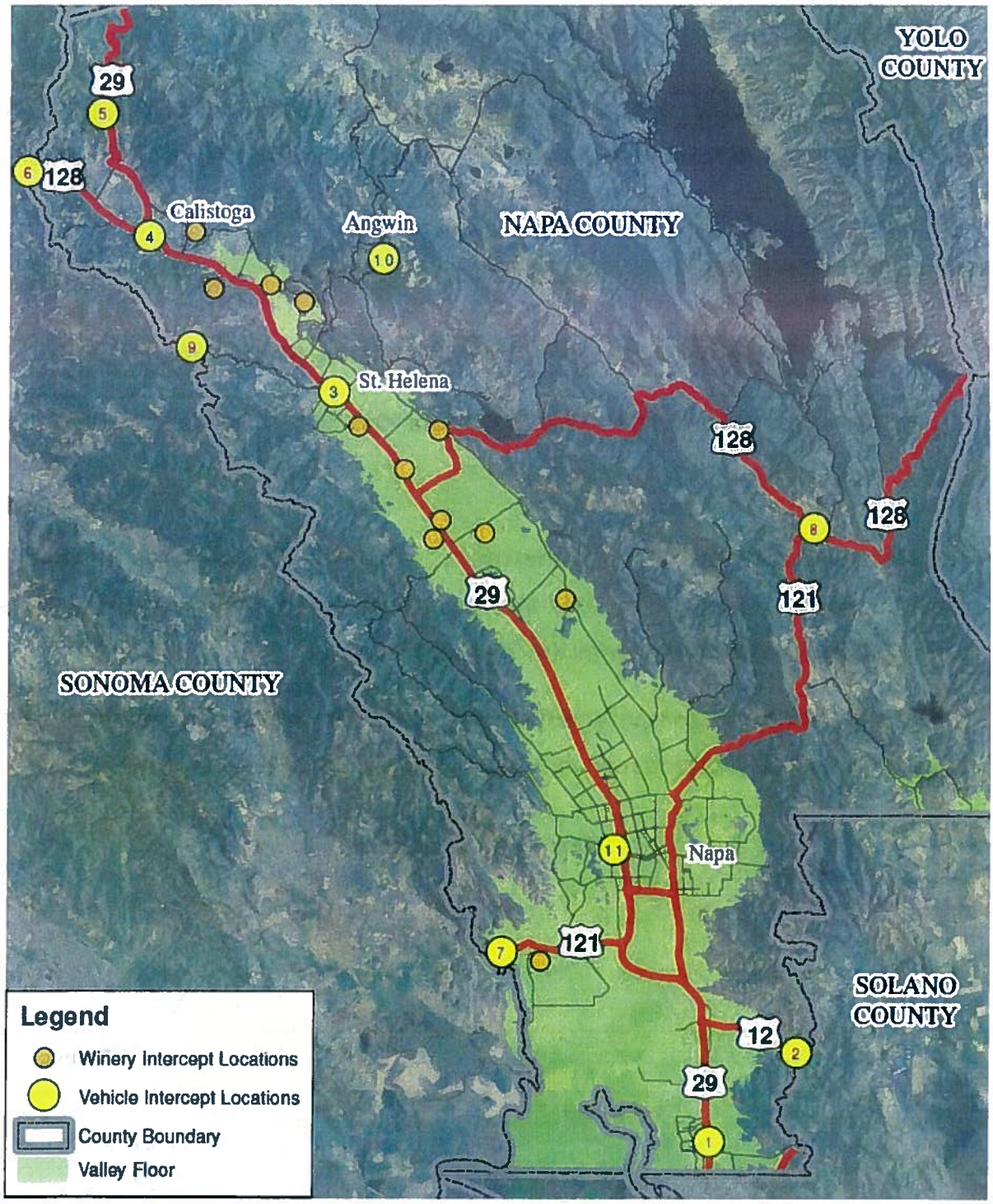

YOLO COUNTY
NAPA COUNTY
SONOMA COUNTY
SOLANO COUNTY
Calistoga
Angwin
St. Helena
Napa
29
128
121
12
Legend
Winery Intercept Locations
Vehicle Intercept Locations
County Boundary
Valley Floor

TABLE 2
VEHICLE CLASSIFICATION COUNT DATA SUMMARY

#	Survey Data Location	Total Bidirectional Traffic Volume						
		Early AM	AM 4-Hour	Mid-Day	PM 4-Hour	Late Night	Daily	2011 Caltrans AADT
1	SR 29 – North of American Canyon Rd	3,607	11,058	16,384	13,618	8,211	52,878	43,000
2	SR 12 - Napa/Solano County Line	2,076	7,420	9,748	8,219	4,171	31,634	31,500
3	SR 29 – Southeast of Adams St in St. Helena	551	3,661	5,118	4,012	2,555	15,897	17,900
4	SR 29 – Southeast of SR 128 in Calistoga	394	3,080	4,122	3,957	1,523	13,076	12,500
5	SR 29 – Napa/Lake County Line	436	1,640	2,125	2,608	1,176	7,985	7,400
6	SR 128 – Sonoma/Napa County Line	58	503	706	726	170	2,163	2,550
7	SR 121 – Sonoma/Napa County Line	1,259	7,460	9,071	9,072	3,324	30,186	25,000
8	SR 128 - East of SR 121	27	215	309	503	69	1,123	4,550
9	Spring Mountain Rd - Napa/Sonoma County Line	5	184	262	266	50	767	420
10	Howell Mountain Road - South of Cold Springs Road	144	1,141	1,682	1,496	699	5,162	2,093
11	First St - West of SR 29	722	4,449	6,050	6,322	2,916	20,459	18,366
Total of All 11 Locations		**9,279**	**40,811**	**55,577**	**50,799**	**24,864**	**181,330**	**165,279**
% of Total of All 11 Locations		**5%**	**23%**	**31%**	**28%**	**14%**	**100%**	--

3. WINERY REGRESSION ANALYSIS

Due to the unique and variable nature of wineries, the vehicle trip generation for the existing 434 winery parcels in Napa County was determined based on simple linear regression analysis, which relies on data collected at a sample of representative locations to predict data for the remaining locations.

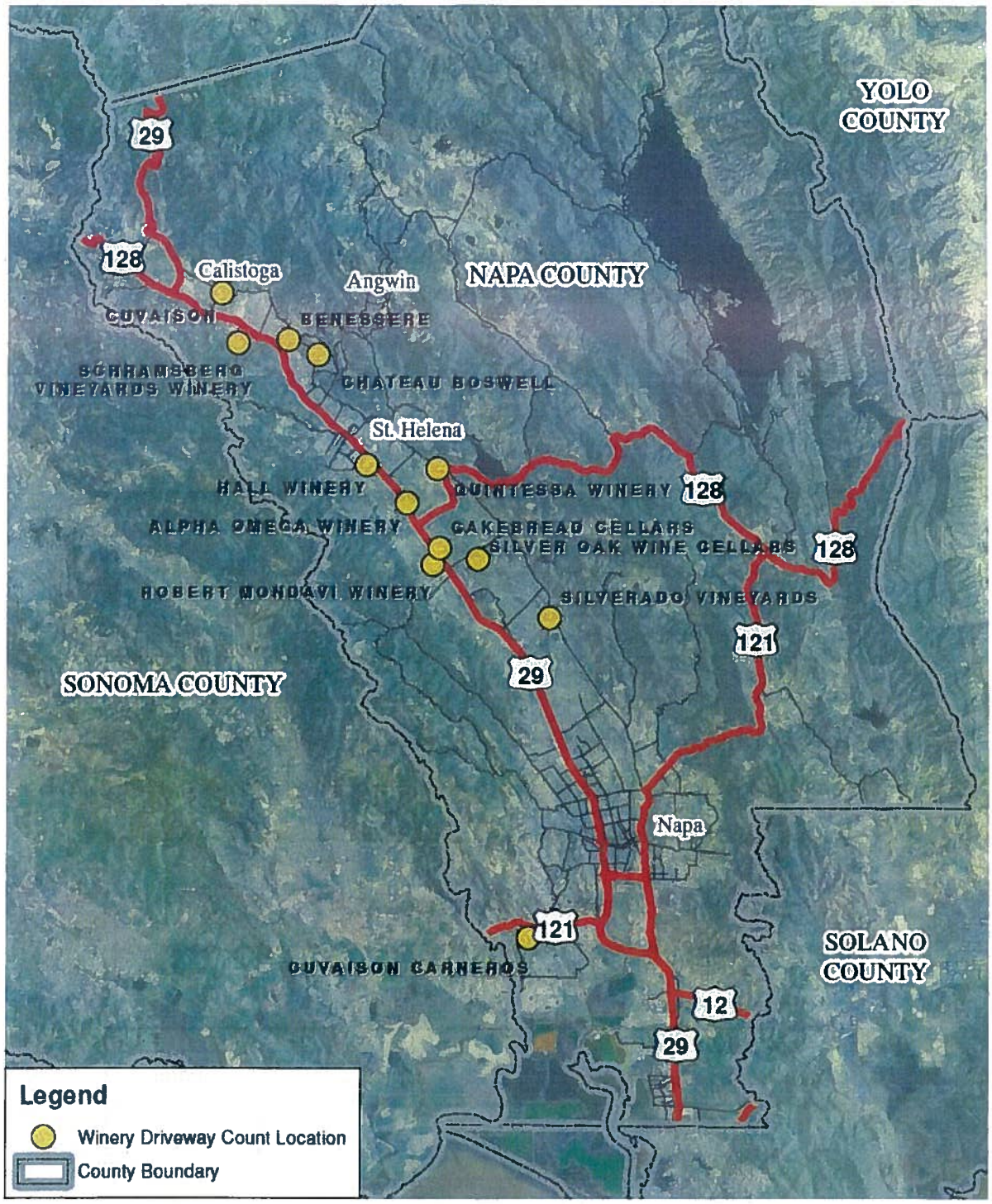
WINERY DRIVEWAY TRAFFIC COUNTS

Traffic counts were collected at 12 existing Napa County winery driveways over a 72-hour period from Thursday, October 3, 2013 to Saturday, October 5, 2013.

LINEAR REGRESSION ANALYSIS

Simple linear regression analysis was used to determine separate Thursday, Friday, and Saturday regression formulas for the dependent variable (vehicle trip generation) based on the independent variables:

- square footage - correlated with annual gallons produced
- annual gallons produced
- number of parking spots - response to demand rather than predictor
- number of employees - response to demand rather than predictor
- whether the winery is located on the valley floor - not a good predictor
- and whether the winery requires advanced appointments


YOLO COUNTY
29
128
Calistoga
Angwin
NAPA COUNTY
CUVAISON
BENESSERE
SCHRAMSBERG VINEYARDS WINERY
CHATEAU BOSWELL
St. Helena
HALL WINERY
QUINTESSA WINERY
128
ALPHA OMEGA WINERY
CAKEBREAD CELLARS
SILVER OAK WINE CELLARS
128
ROBERT MONDAVI WINERY
SILVERADO VINEYARDS
121
29
SONOMA COUNTY
Napa
121
SOLANO COUNTY
CUVAISON CARNEROS
12
29
Legend
Winery Driveway Count Location
County Boundary

Limitations of the simple linear regression analysis approach that should be taken into consideration when using the resulting data.

- Very small sample size (12 wineries) for the population (434 winery parcels) likely results in a sample that is not entirely representative of the population
- Limited key quantitative variables to choose from that likely do not behave in a way that fits neatly into a statistical model

TABLE 4
WINERY REGRESSION COEFFICIENTS

Independent Variable	Thursday Daily	Friday Daily	Saturday Daily
Constant	0	0	0
Annual gallons produced (thousands)	1.18	1.29	1.36
Advanced Appointments (binary)	-22	-20	-13

The comparison of model to observed along with the R-squared results (a statistical measure of how close the data are to the fitted regression line).

TABLE 5
WINERY REGRESSION RESULTS

Performance Measure	Thursday Daily	Friday Daily	Saturday Daily
Regression Model Total Vehicle Trip Generation	3,639	4,041	4,543
Observed/Counted Total Vehicle Trip Generation	4,182	4,736	5,399
Difference	-543	-695	-856
% Difference	-13%	-15%	-16%
R-Squared Results	0.75	0.74	0.74

WINERY TRIP GENERATION

The regression formulas were then used to predict the vehicle trip generation of the 422 existing winery parcels for which driveway traffic counts were not collected.

40 of the wineries in the Napa County winery database were identified as having no public or appointment tasting.

TABLE 6
ESTIMATED TOTAL DAILY WINERY VEHICLE TRIP GENERATION

Day of the Week	Total Daily Vehicle Trip Generation
Thursday	46,003
Friday	54,613
Saturday	62,883

Regression coefficients and formulas can be used to predict how a change in an independent variable such as gallons of wine produced in a year will affect the daily vehicle trip generation of the winery in the future, as well as serve as a way to estimate the daily vehicle trip generation of a proposed winery.

4. LICENSE PLATE MATCHING

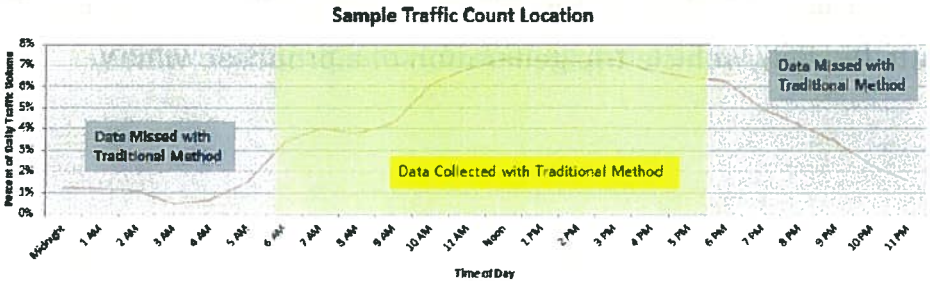
Used the same cameras that were placed at the 11 vehicle classification count locations on Friday, October 4, 2013.

Seven of the 11 locations represented the major Napa County regional external gateways where inter-regional trips can enter and exit Napa County.

The remaining four locations were located within Napa County and were selected with the intent of capturing a **sample** of trips with an origin and destination within Napa County (internal trips).

License plate numbers collected as part of this effort were matched between locations and then used to create vehicle trip tables.

Additionally, the observed travel direction, time of travel, and number of observations was used to stratify the data.



LICENSE PLATE DATA SUMMARY

Sophisticated computer software was able to properly transcribe

154,389 license plate numbers (85% of observed vehicles)

The license plates were divided into passenger and commercial motor vehicle groups based on standard California license plate nomenclature.

The information not provided by the license plate matching procedure was collected through the use of a license plate mail survey.

Data only for the seven external gateway locations is presented in **Table 8**. The four locations within Napa County were not included in this summary table since the four locations are a small sample of roadway segments within Napa County.

TABLE 8
PASSENGER VEHICLE LICENSE PLATE MATCHING DATA

Trip Type	Daily	Early AM	AM Peak	Mid-Day	PM Peak	Late Night
Inbound Trips	45%	55%	51%	45%	40%	46%
Outbound Trips	45%	31%	39%	45%	52%	46%
Pass-Through Trips	9%	14%	10%	10%	8%	8%
Trip Type	**Daily**	**Early AM**	**AM Peak**	**Mid-Day**	**PM Peak**	**Late Night**
Imported Work Trips	25%	37%	31%	17%	28%	22%
Imported Other Trips	16%	7%	12%	23%	14%	16%
Exported Work Trips	16%	20%	20%	12%	17%	18%
Exported Other Trips	11%	4%	8%	14%	10%	9%
One-Way Total	23%	18%	19%	24%	23%	28%
Pass-Through	9%	14%	10%	10%	8%	8%

9% of daily trips at Napa County external gateways are pass-through trips

41% of daily trips are imported trips and 27% are exported trips

SR 29 North of American Canyon Road

License Plate Matching - Auto Trips		Time Period					
Trip Type		Daily	Early AM	AM Peak	Mid-Day	PM Peak	Late Night
Internal	Internal Work	0%	0%	0%	0%	0%	0%
	Internal Other	0%	0%	0%	0%	0%	0%
	Internal Unknown	0%	0%	0%	0%	0%	0%
Inbound	One-Way In	14%	12%	13%	13%	13%	18%
	Imported Work In	12%	38%	30%	9%	3%	1%
	Imported Other In	13%	7%	11%	17%	11%	10%
	Exported Work In	7%	0%	0%	5%	12%	15%
	Exported Other In	4%	1%	2%	6%	4%	6%
Outbound	One-Way Out	13%	9%	11%	14%	14%	13%
	Imported Work Out	12%	0%	0%	7%	24%	19%
	Imported Other Out	10%	1%	6%	13%	10%	13%
	Exported Work Out	6%	17%	15%	5%	2%	0%
	Exported Other Out	5%	3%	4%	6%	4%	3%
Pass-Through	XX	4%	9%	5%	4%	3%	2%
	XX with Stop	1%	2%	3%	1%	0%	0%
Internal Total		0%	0%	0%	0%	0%	0%
Inbound Total		49%	58%	55%	49%	43%	49%
Outbound Total		46%	31%	36%	45%	53%	49%
Pass-Through Total		5%	11%	8%	5%	3%	2%
Total		100%	3%	22%	33%	27%	14%
Internal Total		0%	0%	0%	0%	0%	0%
Imported Work		23%	38%	30%	16%	27%	20%
Imported Other		23%	8%	17%	30%	21%	23%
Exported Work		13%	17%	15%	10%	14%	15%
Exported Other		9%	4%	5%	12%	8%	9%
One-Way Total		27%	21%	24%	27%	27%	31%
Pass-Through Total		5%	11%	8%	5%	3%	2%

PASS-THROUGH ORIGIN-DESTINATION VEHICLE TRIP TABLES

TABLE 9
DAILY TOTAL PASS-THROUGH TRIPS FOR PASSENGER VEHICLES

Total: 10,590		Destination Survey Data Location						
		1-SB	2-EB	5-NB	6-NB	7-WB	8-EB	9-WB
Origin Survey Data Location	1-NB	--	816	217	5	1,344	5	0
	2-WB	794	--	128	5	2,751	39	10
	5-SB	147	89	--	12	31	2	0
	6-SB	2	0	5	--	0	2	0
	7-EB	1,262	2,801	27	2	--	24	10
	8-WB	5	17	0	0	17	--	2
	9-EB	10	5	0	0	2	2	--

TABLE 10
DAILY TOTAL PASS-THROUGH TRIPS FOR COMMERCIAL MOTOR VEHICLES

Total: 1,035		Destination Survey Data Location						
		1-SB	2-EB	5-NB	6-NB	7-WB	8-EB	9-WB
Origin Survey Data Location	1-NB	--	79	18	2	130	1	0
	2-WB	73	--	18	0	260	11	0
	5-SB	14	5	--	1	2	0	0
	6-SB	0	0	0	--	0	0	0
	7-EB	112	285	2	0	--	9	3
	8-WB	2	5	0	0	3	--	0
	9-EB	0	0	0	0	0	0	--

52% of Napa County pass-through traffic travels between SR 121 at the Napa/Sonoma county line and SR 12 at the Napa/Solano county line.

5. SURVEYS

Three types of surveys were conducted as part of the Napa Valley Travel Behavior Study to supplement data previously collected through surveys such as the Visit Napa Survey and the California Household Travel Survey (CHTS).

The surveys provided detailed information on the trip making and travel characteristics of a **sample** of residents, visitors, winery patrons, students, and employees who live, work, and visit Napa County.

IN-PERSON WINERY SURVEY

On Friday, October 4, 2013 15 surveyors comprised of local volunteers, NCTPA and Fehr & Peers staff conducted an in-person survey at 13 wineries in Napa County.

- Cuvaison Carneros
- Cuvaison
- Silverado Vineyards
- Silver Oak Wine Cellars
- Robert Mondavi Winery
- Cakebread Cellars
- Alpha Omega Winery
- Hall Winery
- Benessere
- Quintessa Winery
- Schramsberg Vineyards Winery
- Foley Johnson
- Ceja Vineyards

172 surveys were completed with an estimated response rate of 50%

The most survey responses were received from winery patrons visiting Robert Mondavi (54), followed by Alpha Omega (25), and Cakebread (17).

The response rate for the survey was estimated at 50% of groups of winery patrons. The estimated response rate was drawn from anecdotal evidence obtained from speaking with the individual surveyors.

Key takeaways from the in-person winery survey are presented below.

- 92% of groups were visitors to Napa County, only 6% of groups were full-time residents
- Only 21% of patrons were from the Bay Area, 10% of patrons were from outside the United States
- 35% of patrons started their day in Napa County, 23% of patrons started their day in San Francisco County
- 64% of patrons started their day from a hotel
- A higher percentage (45%) ended their day in Napa County, the same percent (23%) ended their day in San Francisco County
- Rough the same percent (62%) of patrons ended their day in a hotel
- The average departure time for wineries was 10 AM and the average travel time was 74 minutes
- The average number of wineries groups planned to visit was 3.1. However, most groups did not know the names of the planned wineries or whether they would actually make it to all of them.
- 61% of groups visit Napa County wineries less than once a year
- Almost 70% of groups were first-time visitors to the winery they were surveyed at
- 52% of groups traveled by rental car, 36% of groups by personal auto
- Average party size was 2.8 persons
- 19% said public transit was a reasonable option but 0% utilized transit that day
- 58% said they would use transit if it was an option
- 80% of visitors were age 25 to 54
- 92% have an undergraduate college degree or higher
- Roughly 80% have an average household income over $100,000 a year, the median Bay Area average household income is around $75,000 a year

ONLINE EMPLOYER SURVEY

On October 25, 2013 an email with a description of the Napa Valley Travel Behavior Study and a link to an online employer survey was mailed to 100 employers with a total of approximately 20,000 employees in Napa County.

1,444 surveys were completed with a response rate of approximately 7%

Key takeaways from the online employer survey are presented below.

- 51% of respondents live in the City of Napa, 71% live in Napa County
- 56% of respondents work in the City of Napa
- 462 (32%) respondents live and work in the City of Napa
- The average home departure time was 7:50 AM
- The average travel time to work was 31 minutes (estimated by respondents)
- 34% make at least 1 intermediate stop on the way to work
- The most common stop on the way to work was school (168 or 35%), followed by coffee (126 or 26%)
- 61% of respondents use SR 29 to travel to work
- The average work departure time was 4:00 PM
- The average travel time home was 37 minutes (estimated by respondents)
- 30% make at least 1 intermediate stop on the way home
- The most common stop on the way home was shopping (150 or 35%), followed by school (22%)
- 55% of respondents use SR 29 to travel home from work (fewer than in the morning to work)
- 97% commute using their personal automobile more than half the time
- 20% carpool in one form or another
- 79% commute 5 days a week
- 88% do not primarily work from home
- 35% have flexible commute times that allow them to alter their commute time
- The average household size is 2.5 person and the average household has 2.2 vehicles
- 43% said they would use public transit if service was expanded and it became a reasonable option
- Similar age distribution to winery visitors but fewer in the 35 to 44 age bracket
- 62% have an undergraduate degree or higher (compared to 92% for winery patrons)
- Roughly 47% have an average household income over $100,000 a year (compared to 80% for winery patrons)

VEHICLE INTERCEPT MAIL SURVEY

A mail survey was conducted using a survey instrument reflecting the CHTS questionnaire, input from NCTPA and the CAC, and addresses from the DMV.

85,531 unique license plate numbers were identified

8,500 survey postcards were mailed to randomly selected potential participants

183 surveys were completed with a response rate of approximately 2.2%

Key takeaways from the vehicle intercept mail survey are presented below.

- The highest number of surveys (28 or 15%) were from respondents who traveled through Highway 29 Southeast of Adams Street in St. Helena which comprised 9% of the total counted vehicles
- Only 9% of the surveys were from respondents who traveled through Highway 29 North of American Canyon Road which comprised 30% of the total counted vehicles
- 52% of respondents are full-time residents of Napa County, 26% are non-residents but employed in Napa County
- 60% of respondents started their trip in Napa County
- 26% of respondents who started their trips outside Napa County started their trip in Sonoma County, followed by Solano County with 24%, and Lake County with 15%
- External county of origin percentages very closely resemble mobile device data with the exception of Lake County which comprised only 1% of the cell phone data but 15% of the survey data
- 80% of trips started at home, 13% at work
- 37% of trips ended in the City of Napa, 19% in the city of St. Helena, 7% in the city of Calistoga
- 40% of trips ended at work, 11% at shopping, 10% at visiting family/friends
- 66% of external trips were imported, consistent with license plate matching data which estimated 61%, and mobile device data which estimated 65%
- 34% of trips were home-based work trips, 40% were home-based other trips, and 26% were non-home-based trips, consistent with mobile device data (36%, 33%, 31%) and national averages (25%, 50%, 25%)
- Average departure time was 10:07 AM
- Average travel time was 57 minutes (estimated by respondents)
- 21% of trips were said to be made "less than one time per month", likely indicating visitor trips
- Average auto occupancy was 1.37 and 72% of vehicles were single occupant
- 62% said their trips could have been made with another mode of travel but since this was a vehicle intercept survey all 183 trips were made by automobile
- 53% of respondents said they would not be willing to use public transit

- 85% of respondents said they rarely or never use public transit
- Those that use transit said they predominately use it for recreational purposes which seems counterintuitive
- 67% were aware Napa County has a transit system that connects to the Ferry, BART, and Sonoma and Solano counties but only 23% had used it
- More respondents felt "safer bicycle infrastructure/conditions" would entice them to make their trip by bicycle
- 18% of respondents used van pools or car pools
- Average household size was 2.45 persons
- Average vehicles per household was 2.15
- The average ago of respondents had a bias toward the older age group, likely due to older people generally having more time to complete surveys
- 65% of respondents have an undergraduate college degree or higher, compared to 92% for winery patrons
- Roughly 45% have an average household income over $100,000 a year, compared to 80% for winery patrons

TABLE 12
VEHICLE INTERCEPT MAIL SURVEY RESPONSE STATISITICS

Statistic	Possible Responses	Number of Responses	Percent of Responses	Percent of Observed License Plates from License Plate Matching
Internal Trips		79	43%	--
Trip Direction	Inbound Trip	58	56%	45%
	Outbound Trip	46	44%	45%
	Pass-Through	0	0%	9%
Time Period	Early AM	7	4%	3%
	AM Peak Period	70	38%	24%
	Mid-Day	54	30%	31%
	PM Peak Period	41	22%	29%
	Late Night	11	6%	12%
Trip Type	Imported Trip	44	42%	41%
	Exported Trip	28	27%	27%
	One-Way In	14	13%	12%
	One-Way Out	18	17%	11%
	Pass-Through	0	0%	9%

6. MOBILE DEVICE DATA

INRIX and StreetLight Data are able to collect and analyze mobile device data while the device is in use to record the anonymous location (ensuring user privacy) and movement of mobile devices on the roadway network, both in real-time and historically, based on this mobile signaling data.

StreetLight Data obtained from INRIX movement and usage patterns over a 61-day period from September 1, 2013 to October 31, 2013 for the entire State of California.

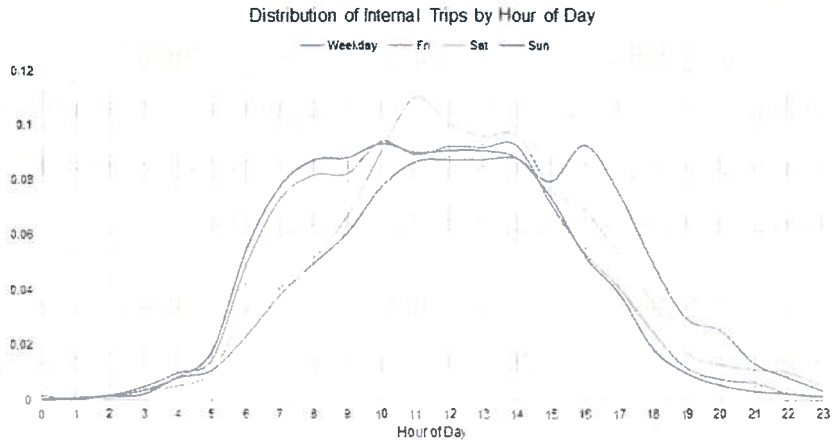
206,152 Napa County data samples

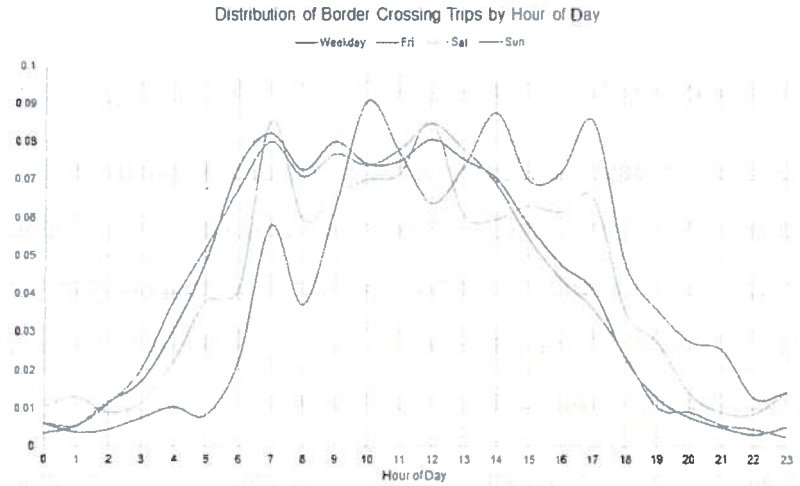
36% of which were external trips and 9% of which were pass-through trips

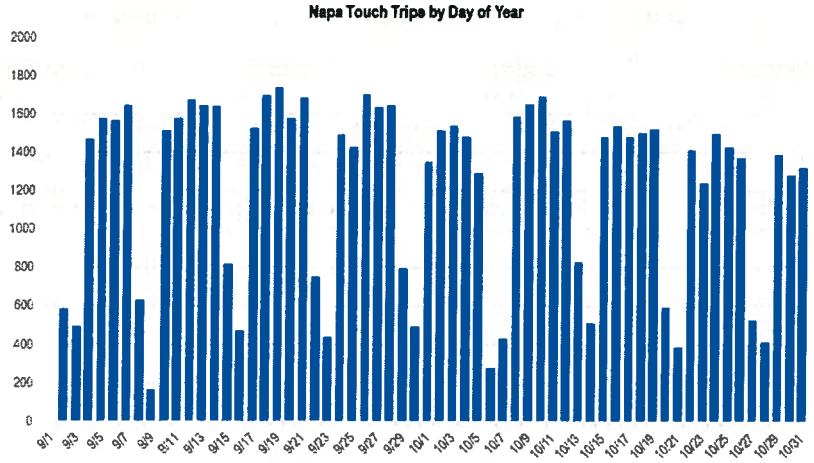
The remaining 55% of trips had both their origin and their destination within Napa County, indicating an internal trip. Measuring the amount of internal trips within an area as large as a county would be almost impossible using traditional methods. Even the four other data collection methods used as part of this study are unable to accurately capture this information.

- Traffic counts – do not provide the origin and destination information necessary to differentiate internal from external or pass through trips
- Winery regression analysis – only provides trip generation information for wineries
- License plate matching – license plate collection was limited to four local survey data locations to capture a small sample of local trips, would need to capture license plate data at a majority of Napa County roadways to accurately differentiate internal from external or pass through trips (used primarily to capture external trip information as external gateways are usually limited and well-defined)
- Surveys – same limitation as license plate matching, data collected for an indeterminable percentage of local trips

"Hour of Day" and "Day of Year" Statistics



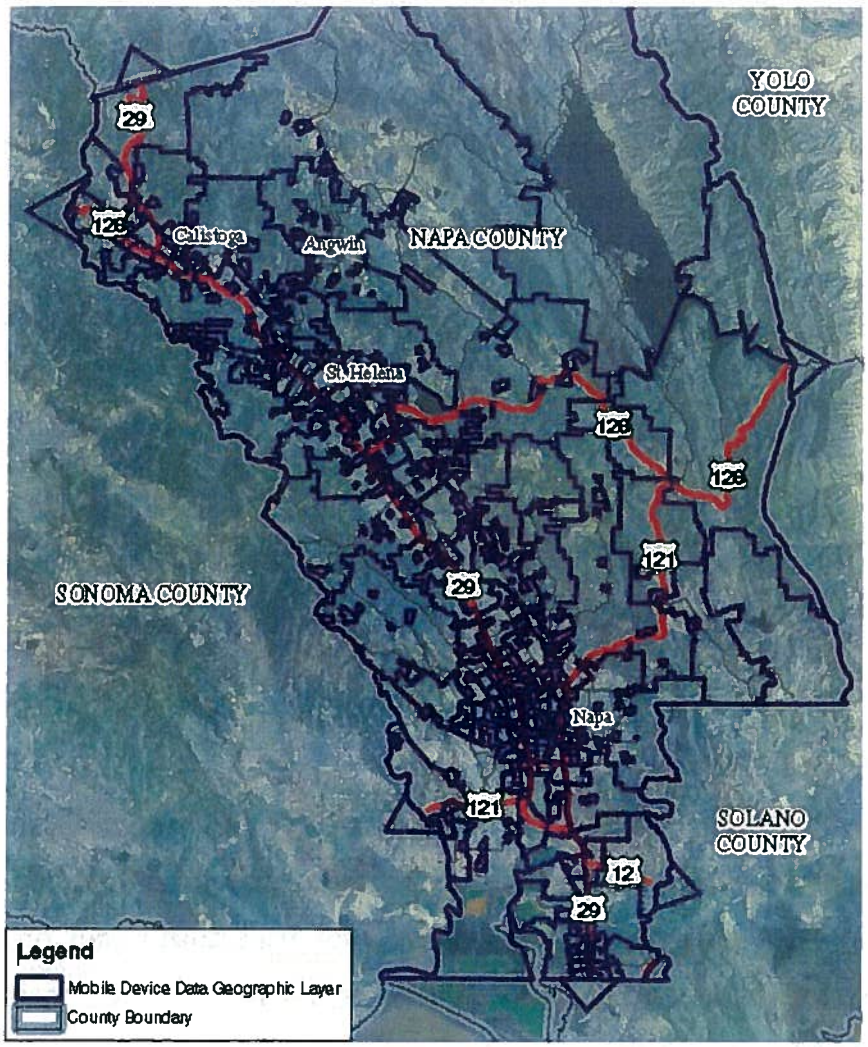




STREETLIGHT DATA ORIGIN-DESTINATION DATA

Trips are "tagged" to a pre-determined geographic layer based on their origin and destination coordinate points.

The starting point was the NSTDM traffic analysis zone (TAZ) system to which all 434 wineries were added. Additional subdivisions were also made to ensure each middle school, high school, college, airport, and major employer were represented by their own TAZ.



The resulting origin-destination trip tables provide the number of trips for each TAZ to TAZ origin-destination pair for inter-regional (imported and exported trips only) as well as internal (both ends of the trip within Napa County) trips stratified as described below.

- Inferred trip purpose - 12 different purposes including internalized, home-based work, home-based other, non-home-based, school, airport, home to winery, external to winery, other to winery, home to external, other to external, external to work
- Time of day - same 6 from Chapter 2 including Early AM, AM Peak Period, Mid-Day, PM peak period, Late-Night, and Daily
- Vehicle type - personal automobile and commercial vehicles
- Day of week – 3 different categories including Monday-Thursday, Friday, and Saturday-Sunday
- Trip type – internal trips, internal to external trips, external to internal trips

A	B	WkDy-Daily	WkDy-EAM	WkDy-AM	WkDy-MD	WkDy-PM	WkDy-LN
1	1	194	3	46	88	49	8
1	2	7	0	2	3	2	0
1	4	20	0	5	9	5	1
1	5	7	0	2	3	2	0
1	6	7	0	2	3	2	0
1	7	27	0	6	12	7	1
1	8	7	0	2	3	2	0
1	9	47	1	11	21	12	2
1	10	7	0	2	3	2	0
1	11	7	0	2	3	2	0
1	12	111	2	26	50	28	5
1	14	14	0	3	6	3	1
1	16	14	0	3	6	3	1
1	17	7	0	2	3	2	0
1	18	27	0	6	12	7	1
1	19	20	0	5	9	5	1
1	23	7	0	2	3	2	0
1	24	20	0	5	9	5	1

Relative Rather than Absolute Trips

Due to privacy concerns, the trip values in the origin-destination trip tables described above represent "relative" rather than "absolute" trips. In other words, the tables do not provide the total number of trips that occur on a daily basis within Napa County but provide the relative relationship of trips from each TAZ to every other TAZ.

Data from the other four data collection methods

was used to refine the origin-destination trip tables

- Traffic counts – used to develop control totals to factor the relative trips in order to obtain absolute trips
- Winery regression analysis – used to develop factors to match calculated winery trip generation data
- License plate matching – used to help refine trip purpose and trip type
- Surveys – used to help further refine trip purpose and trip type, and to refine origin-destination pairs

The resulting trip tables represent a single meaningful dataset of all data collected as part of the Napa Valley Travel Behavior Study.

TABLE 13
PERSONAL AUTOMOBILE FINAL ORIGIN-DESTINATION TRIP TABLES SUMMARY

Trip Purpose	Monday to Thursday Trips	Friday Trips	Saturday to Sunday Trips	Monday to Thursday Trip Percent	Friday Trip Percent	Saturday to Sunday Trip Percent
Total	**341,003**	**355,182**	**166,429**	100%	100%	100%
Internalized	26,524	25,539	9,283	8%	7%	6%
HBW	60,393	62,932	10,618	18%	18%	6%
HBO	57,866	58,096	16,030	17%	16%	10%
NHB	49,803	53,261	6,399	15%	15%	4%
Winery	43,314	49,319	56,510	13%	14%	34%
Imported Trip	66,194	67,963	34,995	19%	19%	21%
Exported Trip	36,909	38,072	32,593	11%	11%	20%
Total Winery Trips (including work trips)	**47,740**	**54,491**	**62,688**	14%	15%	38%
Winery Trips from Winery Regression Analysis	45,503	54,059	62,289	--	--	--
Difference	2,236	432	399	--	--	--
External Trips (including pass-through)	**124,490**	**128,431**	**88,046**	37%	36%	53%
External Trips from Vehicle Classification Counts	--	126,736	--	--	--	--
Difference	--	1,695	--	--	--	--

TABLE 14
COMMERCIAL VEHICLE FINAL ORIGIN-DESTINATION TRIP TABLES SUMMARY

Trip Purpose	Monday to Thursday Trips	Friday Trips	Saturday to Sunday Trips	Monday to Thursday Trip Percent	Friday Trip Percent	Saturday to Sunday Trip Percent
Total	**16,922**	**17,649**	**5,206**	100%	100%	100%
External Trips (including pass-through)	**6,854**	**7,085**	**2,116**	41%	40%	41%
External Trips from Vehicle Classification Counts	--	6,866	--	--	--	--
Difference	--	728	--	--	--	--

Provides a substantial amount of observed travel data

for base year calibration and validation purposes

TABLE 15
COMPARISON OF DAILY MOBILE DEVICE DATA TO THE 2010 CCTA MODEL TRIP TABLES

Vehicle Type	Mobile Device Data	2010 CCTA Model
Personal Automobile	341,003	353,521
Commercial Vehicles	16,922	8,731
Total	357,925	362,252

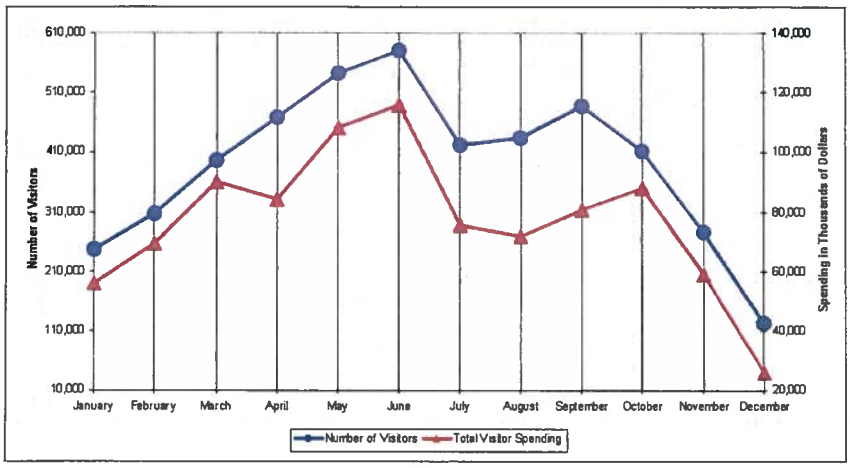
TABLE 16
COMPARISON OF PASS-THROUGH INTER-REGIONAL TRIPS

Vehicle Type	Mobile Device Data			Friday License Plate Matching Data
	Monday to Thursday	Friday	Saturday to Sunday	
Personal Automobile	11,203	11,559	7,924	10,590
Commercial Vehicles	617	638	190	1,035
Total	11,820	12,197	8,114	11,625

SEASONAL VARIATION

2.9 million visitors and 4.5 million visitor days in Napa County each year, with monthly visitors ranging from a low of approximately 29,000 in December to a high of 590,000 in June.

Figure 18. Seasonal Patterns in Number of Visitors and Visitor Spending



This seasonal variation can be observed and quantified by obtaining mobile device data for various months of the year.

TABLE 17
MARCH 2013 SEASONAL VARIATION

Trip Purpose	March 2013 Trip Data			Comparison to Friday Trip Data from September/October 2013		
	Monday to Thursday Trips	Friday Trips	Saturday to Sunday Trips	Monday to Thursday Change	Friday Change	Saturday to Sunday Change
Total	317,181	329,164	153,414	-11%	-7%	-57%
Internalized	25,728	24,773	9,005	1%	-3%	-65%
HBW	58,581	61,044	10,300	-7%	-3%	-84%
HBO	56,130	56,353	15,549	-3%	-3%	-73%
NHB	48,309	51,663	6,207	-9%	-3%	-88%
Winery	29,454	33,537	47,469	-40%	-32%	-4%
Imported Trip	63,546	65,244	33,595	-6%	-4%	-51%
Exported Trip	35,433	36,549	31,290	-7%	-4%	-18%

TABLE 18
JUNE 2013 SEASONAL VARIATION

Trip Purpose	June 2013 Trip Data			Comparison to Friday Trip Data from September/October 2013		
	Monday to Thursday Trips	Friday Trips	Saturday to Sunday Trips	Monday to Thursday Change	Friday Change	Saturday to Sunday Change
Total	313,932	326,615	159,785	-12%	-8%	-55%
Internalized	23,076	22,219	8,076	-10%	-13%	-68%
HBW	52,542	54,751	9,238	-17%	-13%	-85%
HBO	50,343	50,544	13,946	-13%	-13%	-76%
NHB	43,329	46,337	5,567	-19%	-13%	-90%
Winery	36,384	41,428	51,989	-26%	-16%	5%
Imported Trip	69,504	71,361	36,745	2%	5%	-46%
Exported Trip	38,755	39,976	34,223	2%	5%	-10%

MAPPING OF THE FINAL MOBILE DEVICE ORIGIN-DESTINATION TRIP TABLES

Trip making characteristics for over 860,000 trips

108 stratified origin-destination trip tables, 440,000 cells of trips each

Due to the overwhelming amount of data, it was imperative to develop an innovative and meaningful way to display the results.

7. CONCLUSIONS

The vehicle classification count data collected as part of the Napa Valley Travel Behavior Study provided the total number of vehicles (by class and time period) passing through each of the Napa County regional external gateways and on four roadways within Napa County, providing a control total for other data collection methods but very little information about the travel characteristics or demographic information of the observed trips. Winery regression analysis was also performed to predict the total winery trip generation within Napa County, providing an additional control total for other data collection methods.

When coupled with license plate matching data, limited trip type information was inferred based on the number of observations, direction of travel, and time of day. For instance, the number of through trips was identified when license plates were observed at two different regional external gateways. Likewise, a rough estimate of exported trips was obtained when license plate numbers were observed leaving the region in the morning and returning through the same regional gateway in the late afternoon or evening. However, only limited information on inter-regional travel was obtained, while no information was obtained about trips that had their origin and destination within Napa County or about the demographic characteristics of the driver and their household.

In order to gather more detailed travel characteristics for all types of trips that occur within Napa County, three types of surveys were conducted. An in-person survey was conducted at 12 wineries in Napa County, an online survey was provided to major employers in Napa County, and a vehicle intercept mail survey was conducted. The surveys provided detailed information on the trip making and travel characteristics of a sample of residents, visitors, winery patrons, students, and employees who live, work, and visit Napa County. However, as discussed in Chapter 5, the surveys provided a limited amount of sample data at a very high cost with a high potential for error.

When combined, the four data collection methods provided valuable, but limited, information regarding the imported, exported, and through regional trip types , but provided limited information regarding the four types of internal resident trips. To supplement and compliment this data, mobile device data was obtained from INRIX and StreetLight Data, which provided information about all 16 regional trip types that typically occur. While this data had advantages over the other four data collection methods, such as having a very large sample size at a relatively low cost per sample and being less reliant on observed field data and user responses which can potentially introduce error, the method required a lot of inference and lacked the ability to obtain demographic characteristics.

Therefore, data from all five data collection methods was used, with the data for each individual method being compiled into separate datasets for comparison with and integration into NSTDM. The resulting data was provided in a format nearly identical to trip tables from the NSTDM, and offered a substantial amount of real-life origin and destination-level travel data to supplement the CHTS for base year calibration and validation purposes.

May 1, 2014
PCC Agenda Item 8
Continued From: NEW
Action Requested: INFORMATION/ DISCUSSION

NAPA COUNTY TRANSPORTATION AND PLANNING AGENCY
PCCC Agenda Letter

TO: Paratransit Coordinating Council

REPORT BY: Diana Meehan, Assistant Program Planner/Administrator
(707) 259-8327 / Email: dmeehan@nctpa.net

SUBJECT: Countywide Pedestrian Master Plan Scope of Work

RECOMMENDATION

That the PCC review the Countywide Pedestrian Master Plan scope of work and make comments on the scope of work.

EXECUTIVE SUMMARY

To identify and prioritize pedestrian projects, programs and planning efforts of countywide significance, NCTPA will coordinate the effort to create a Countywide Pedestrian Master Plan. The plan will provide the background, direction and tools needed to encourage pedestrian/walking trips in Napa County and improve pedestrian safety for all users.

FISCAL IMPACT

None

BACKGROUND AND DISCUSSION

To maintain consistency throughout the County, and to better assist jurisdictions with improvements to their pedestrian systems and to take advantage of new funding sources NCTPA has identified the need to create a Countywide Pedestrian Master Plan. The plan will be an important component for the coordination of planning and programming pedestrian projects throughout all Napa County jurisdictions. The plan will be similar to the countywide bicycle plan which was completed in 2011, but with specific focus on pedestrians. Once complete, both the Countywide Bicycle Plan and Pedestrian Master Plan could be combined to form a complete active transportation plan for Napa County.

With funding programs such as the Active Transportation Program (ATP) looking at communities with a particular level of plan consistency for their projects and programs, having a Pedestrian Master Plan should improve the efforts towards funding projects throughout the County.

SUPPORTING DOCUMENTS

Attachments: (1) Countywide Pedestrian Master Plan Scope of Work

SCOPE OF WORK
NAPA COUNTYWIDE PEDESTRIAN PLAN
INCLUDING PLANS FOR THE
CITIES OF NAPA, AMERICAN CANYON, ST. HELENA, CALISTOGA AND THE TOWN OF YOUNTVILLE

Task 1: Evaluate Existing Conditions

a. Review existing plans in Napa County, Cities and Town; analyze adequacy of existing plans especially relative to regional plans and state/federal funding opportunities including requirements of the Active Transportation Program, ADA guidelines and the Complete Streets Act of 2008.
b. In particular review all current General Plans, Circulation elements and existing pedestrian plans.
c. Inventory existing facilities and programs
    1) Status of existing pedestrian facilities, paths, and trails
        i. Location
        ii. Condition
        iii. Create GIS
    2) Inventory pedestrian programs including school programs, local clubs, government programs and school-based programs (especially "Safe Routes to School")
d. Review and analyze pedestrian accident statistics

Deliverables: 1. Provide existing conditions report, including inventory and description of pedestrian infrastructure and current conditions.
2. Provide GIS layer of all current and currently planned facilities keyed to Napa County and Cities' base maps, including attributes describing, status of un-built segments (in existing plans, funded, under construction) condition and associated image files, integrated with MTC GIS system if available.
3. Procedure manual for NCTPA update of GIS system

Task 2: Project future demand for pedestrian facilities and programs including

a. resident, employee and tourist use

Deliverables: 1. Provide a report outlining expected future demand for pedestrian facilities

Task 3: Standards

a. Identify best practices and standards for all pedestrian facilities using ADA Guidelines and Complete Streets Criteria
b. Describe urban/rural variation

Task 4: Meetings, Workshops, Presentations

a. Meet three times with 8-member Project Steering Committee (NCTPA, Napa County, City of St. Helena, City of Napa, City of American Canyon, City of Calistoga, Town of Yountville, Active Transportation Advisory Committee)
b. Meet twice with ATAC, and other city committees/Commission, including participation by Stakeholders (Napa County Bicycle Coalition, Napa Valley Vine Trail Coalition)
c. Public – 3 public meetings: kick off to gather input and concern and a second meeting to present draft plan for further comment

Deliverables: 1. Agendas, attendance lists, and summary minutes of meetings

Task 5: Pedestrian Master Plan incorporating plans for County, and all Cities

a. Evaluate usefulness of creating three principal planning zones for Napa County pedestrian activities and, if deemed useful, use such a frame of reference for subsequent sub tasks
    1) North County (Calistoga, St. Helena, Yountville and surrounding unincorporated areas plus rural northern and eastern Napa County
    2) City of Napa
    3) South County (Unincorporated County between City of Napa and City of American Canyon, Southeastern Napa County and the City of American Canyon.
b. Identify all significant pedestrian destinations and origins, identify proposed corridors of connection and evaluate current status and future opportunities/ challenges to development of workable corridors (information from city/county staff)
c. Provide rough cost estimates for construction of proposed system segments
d. Describe relationships with relevant regional plans, such as the Bay Trail and Bay Area Ridge Trail including links to Solano and Sonoma Counties – what are *their* recommendations for linking?
e. Create new set of GIS-based maps
f. Describe necessary program to upgrade and maintain the system
g. Working separately and distinctly with each jurisdiction to identify a complete inventory of ADA upgrades required to meet current statutory requirements and identify known schedules where jurisdictions may have to make various upgrades because of planned street and road improvements. For smaller jurisdictions, this may involve some site visitations and manual inventory methods.
h. Propose objectives and key policies in support of the system to be adopted by Cities/County
i. Meet with ATAC and TAC to review proposed Master Plan
j. Design a promotional/educational plan to increase pedestrian mode share to of all short trips countywide
k. Describe system wide safety plan

Deliverables: 1. Pedestrian Master Plan for Napa County should include:

- connections indicated between all Napa communities
- major countywide north-south spine multi-use trail connecting the five Cities/Town from Calistoga to the City of American Canyon.
- new comprehensive plans in all Napa County jurisdictions.
- reference to existing plans in other Napa County jurisdictions.

2. GIS layers of system components
3. New user-friendly pedestrian map including all currently built or in-active-development system segments in two scales: a) countywide and b) detailed segments for 5 Cities/Town
4. List of potential City/County objectives and policies that will support the implementation of the plan.

Task 6: Planning Process, Prioritization and Financial Plan

a. Outline of available fund sources to finance construction of proposed system segments and of system maintenance
b. Scoring process for prioritization of projects
c. Optimize the plan to take advantage of available funding sources
d. Create a template with guidelines for updating city pedestrian plans to remain consistent with the countywide plan

Deliverables:

1. Provide a report describing funding sources available for construction of proposed segments of the system and for maintenance of the system as a whole.
2. Provide a countywide list of projects
3. Provide an outline of project approval process

Task 7: Create necessary documents for formal approvals and assist in adoption by Councils

a. CEQA analysis
b. Napa, American Canyon, Calistoga, Town of Yountville and St. Helena City Councils and Napa County Board of Supervisors
c. NCTPA Board of Directors
d. MTC – amendment
e. Caltrans: approval of plan by as an official "Countywide Pedestrian Master Plan" (CPMP) for purposes of Active Transportation Program funding

Deliverables:

1. Draft staff reports, council resolutions as necessary
2. Present plan to:
    a. NCTPA Board
    b. Napa City Council
    c. American Canyon City Council
    d. St. Helena City Council
    e. Calistoga City Council
    f. Town of Yountville Council
2. CEQA analysis
3. Draft application to Caltrans for approval of the plan as a "CPMP"

May 1, 2014
PCC Agenda Item 9

Action Requested: INFORMATION/ACTION

NAPA COUNTY TRANSPORTATION AND PLANNING AGENCY
Board Agenda Letter

TO: Paratransit Coordinating Council

FROM: Justin Paniagua, Accounting Technician
(707) 259-8781 / Email: jpaniagua@nctpa.net

SUBJECT: NCTPA FY 2014-15 Transit Budget and Transportation Development Act Claim

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RECOMMENDATION

That the Paratransit Coordinating Council:

1) Review and provide comment on the FY 2014-15 VINE Transit annual operating and capital budget in the amount of $15,760,800 and FY2013-14 TDA Claim for Napa County; and-

2) Review and forward a recommendation to MTC to approve NCTPA's FY 2014-15 TDA Claim for $5,346,640 for transit operating assistance.

EXECUTIVE SUMMARY

The FY 2014-15 NCTPA budget is being presented to the Paratransit Coordinating Council for review and comment. A budget committee review occurred in April and a first reading was presented to the Board of Directors on April 16, 2014. The final FY 2014-15 NCTPA budget will be presented to the Board in May for adoption.

Concurrent with budget adoption, a Transportation Development Act claim will be sent to Metropolitan Transportation Commission (MTC) requesting operating funds for the fiscal year.

FINANCIAL IMPACT

Is there a fiscal impact? No, this is an informational item. However, upon adoption, the fiscal impact will be $15,760,800 for the draft budget comprised of (1) an operating budget of $10,617,500; (2) capital budget of $3,111,300; and (3) a depreciation budget of $2,032,000. Depreciation expense is a "non-cash" recognized expense used for reporting purposes.

Also, a TDA Claim in the amount of $5,346,640 will be sent to MTC for operating assistance for the 2014-15 fiscal year and $2,089,600 for TDA Capital Assistance claim.

Final amounts may change based upon feedback from the NCTPA Board of Directors, the Paratransit Coordinating Council, and VINE Consumer Advisory Committee.

BACKGROUND AND DISCUSSION

The NCTPA Board of Directors is required to adopt an annual budget by June 30th for the upcoming fiscal year. The Agency updated its financial forecast several times in the past year in preparation for the upcoming fiscal year. NCTPA also conducted an ad-hoc budget review with the Chair and Vice-Chair of the Board in April.

During the review and comment period between the April and May Board meetings, PCC members and members of the public will have the opportunity to ask questions about sources of funding, reason for expenditures, purpose of capital purchases, and any other topics associated with the budget development. Revisions to the draft budget may be made in response to comments during the review period.

The Transportation Development Act (TDA) was enacted in 1971 by the California Legislature to ensure a continuing statewide commitment to public transportation. This law imposes a ¼ cent tax on retail sales within each county for this purpose. Proceeds are returned to counties based upon the amount of taxes collected, and are apportioned within the county based on population. NCTPA submits a TDA claims to the MTC, the Regional Transportation Planning Agency (RTPA) for the nine Bay Area counties.

TDA funding is used for public transit services, transportation for elderly and disabled persons, regional transportation planning, and bicycle and pedestrian programs. MTC requires agencies to have public review of the TDA Article 4, 4.5 and 8 claims by the Paratransit Coordinating Council (PCC) before they can be approved. However, MTC is not obligated to follow the recommendations made by the PCC.

TDA Article 4

TDA Article 4 funds may be used for the support of public transportation systems that are operated in-house by cities or the county, public transportation research and demonstration programs, and the construction of grade separation projects. Support is also provided for transit services to elderly and handicapped persons.

TDA Article 4.5
Article 4.5 addresses community-based transportation (trip origin and destination are both located within community boundaries), including services for disabled riders who cannot use conventional transit services. An eligible organization must be designated by the regional planning agency in order to claim funds under this Article.

TDA Article 8
Article 8 of the Transportation Development Act (TDA) is written for the smaller, more rural California counties. These counties are referred to as "unrestricted counties" because in the *1970 Census* their population was less than 500,000.

NCTPA Public Transit Services

The Transit operating budget represents the cost for the VINE, VINE *Go,* Taxi Scrip Program, American Canyon Transit, Yountville Trolley, the St. Helena VINE, and Calistoga Shuttle, which combined, provide over 850,000 passenger trips per year.

Public transit expenses are expected to decrease by 1.3% in the new fiscal year due aligning the budget more closely to actual expenditures. The budget also reflects 12 months of current service. Service levels have been increased on the St. Helena Shuttle and Route 21 was fully implemented. An operating contingency of $171,700 has been proposed (not including the fuel contingency) for other possible system operating enhancements and adjustments.

Fuel costs have decreased because of more efficient new buses as well as overall fuel prices remaining fairly consistent. Fuel is budgeted at $3.75 per gallon on average. If fuel costs continue to rise for a prolonged period of time, the agency will need to use revenues set aside for fuel contingency. For FY 2014-15 the fuel contingency has been increased from 10% to 20%. This is due to current unpredictable geopolitical situations and the unknown effect of AB 32 on fuel prices in the coming year. With the fuel contingency the agency can afford up to an average of $4.50 per gallon.

VINE
The VINE budget proposal recommends a 0.3% increase in overall expenses due to increased purchased transportation costs offset by reductions in other parts of the budget. As previously mentioned, the budget reflects 12 full months of maintaining current service levels.

TDA 4 Claim: $4,291,100

VINE *Go* (Paratransit)
The VINE Go budget proposal recommends a proposed 2.8% decrease due mainly to a decrease in budgeted fuel costs. Other than a small increase for purchase transportation and an increase in ITS service costs, no other material changes have been included in the budget.

TDA 4.5 Claim: $370,763
TDA 8 Claim: $157,537
Total TDA Claim: $528,300

American Canyon Transit
The American Canyon Transit budget proposal recommends a 1% increase due to a slight increase in overhead costs, as well as a modest increase for purchase transportation.

TDA 4 Claim: $173,100

St. Helena Shuttle
St. Helena Shuttle budget proposal recommends a 1.1% increase in costs due to an increase in fuel and operations contingencies. No other material changes are proposed at this time. However, a grant has been applied for to study the feasibility of providing service to Angwin. The result of this grant application has yet to be determined.

TDA 8 Claim: $101,440

Yountville Trolley
The Yountville Trolley budget proposal recommends a 19.7% decrease due to purchase transportation and fuel costs aligning more narrowly with actual FY13-14 costs.

TDA 8 Claim: $112,200

Calistoga Shuttle
The Calistoga Shuttle budget proposal recommends a 6.8% increase to more closely match FY 2013-2014 actual costs.

TDA 8 Claim: $95,800

Taxi Scrip Program
The Taxi Scrip Program budget proposal recommends a 47.1% decrease. The pricing redesign of this program has finally met its original expectations. Taxi Scrip payments per month were averaging $13,800 before the changes, in FY13-14 they are averaging just $5,200.

TDA 8 Claim: $44,700

Capital Projects

Capital investments are detailed in Attachment 1. Of the total proposed capital investments, 55% are carryover projects which were approved in FY 2013-14, but will not be delivered until FY 2014-15. As such, Board approval is necessary to allocate budget for these projects in FY 2014-15. The remaining 45% of the projects listed are new. Investments for the fiscal year include procuring additional vehicles, equipment, and facilities. The total capital projects budget has decreased by 65% due to the completion of several equipment and vehicle purchases as well as the completion of the Soscol Gateway Transit Center.

TDA 4 Capital Claim: $2,089,600

SUPPORTING DOCUMENTS

Attachment: (1) VINE Transit FY 2014-15 Budget

NEW CAPITAL INVESTMENTS 2014-2015

		VEHICLES			FACILITIES				EQUIPMENT							
PROJECT	TOTALS	V1 3 VRE Go Vans	V2 American Canyon Replacement Vehicles	V3 Used Rolling Stock	F1 PNR Lot Enhancements	F2 NV College NB Shelter	F3 American Canyon Park & Ride	F4 SC Transit Center Enhancements	E2 Asset Management Database	E3 CAD-AVL	E5 Automatic Voice Annunciator	E4 POS System	E9 Transit Yard Equipment Upgrades	E8 Security Enhancements - Bus Cameras Phase 1	E7 Electric Vehicle Charging Infrastructure	E6 PODS Wheelchair Restraint System
DEPT		8302001	8302004	8302002	8302002	8302002	8302002	8302003	8302002	8302002	8302002	8302002	8302002	8302002	8302002	8302002
FUNDING STATUS		Secured	Secured	Secured	Secured	Awaiting 1B Bond Sale	Secured	Secured	Secured	Secured	Secured	Secured	Secured	Secured		Secured
Funding Source:																
FTA State of Good Repair	80,000												80,000			
FTA 5311	-															
STATE: TDA (LTF)	2,014,600	19,000		50,000	50,000	284,600	250,000	250,000	50,000	750,000	65,000	70,000		130,000		46,000
STATE: Prop. 1B	800,700	232,700	152,500			215,500										
MTC: RM2 Capital	200,000				50,000		150,000									
Other Funds	216,000													$20,000	$75,000	$121,000
TOTAL FOR YEAR	$3,111,300	$251,700	$152,500	$50,000	$100,000	$500,100	$400,000	$250,000	$50,000	$750,000	$65,000	$70,000	$80,000	$150,000	$75,000	$167,000
TOTAL PROJECT COSTS	$3,111,300	$251,700	$152,500	$50,000	$100,000	$500,100	$400,000	$250,000	$50,000	$750,000	$65,000	$70,000	$80,000	$150,000	$75,000	$167,000
		Approved FY11/12	Approved FY11/12		Approved FY11/12	Approved FY11/12	Approved FY11/12	Approved FY13/14	Approved FY11/12							

Carryover, Previously approved	$1,704,300	55%
New Projects	$1,407,000	45%
	$3,111,300	100%

Budget Inputs- VINE FAMILY TRANSIT OF SERVICES

Statement of Revenue, Expenses

Updated 4/18/14 at 10:00am

		A	C	D	F
		APPROVED BUDGET FY 2013-14	DRAFT BUDGET FY2014-15	(C-A) Draft - Approved $ Difference	% Difference
	OPERATING REVENUES				
	REV- OPERATIONS				
1	Farebox	1,188,600	1,317,560	128,960	10.8%
2	Farebox Contribution	94,800	94,900	100	0.1%
3	Ad Revenue and Other Operating Revenue	52,900	92,900	40,000	75.6%
4	TOTAL - OPERATIONAL REVENUE	1,336,300	1,505,360	169,060	12.7%
5					
6	TOTAL- Transportation Development Act	5,279,622	5,346,640	67,018	1.3%
7					
8	REV- INTERGOVERNMENTAL				
9	Federal: FTA 5307,Operating	1,563,100	1,552,900	(10,200)	-0.7%
10	Federal: FTA 5311 Operaing	670,900	550,500	(120,400)	-17.9%
13	State: State Transit Assistance (STA)	1,494,600	1,250,100	(244,500)	-16.4%
14	Regional: Other	-	-	-	0.0%
15	Regional: MTC	390,000	390,000	-	0.0%
23	TOTAL- INTERGOVERNMENTAL REV	4,118,600	3,743,500	(375,100)	-9.1%
24					
25	INTEREST	19,600	22,000	2,400	12.2%
27	**TOTAL REVENUES**	10,754,122	10,617,500	(136,622)	-1.3%
28					
29	**OPERATING EXPENSES**				
31	PERSONNEL COSTS				
43	Salary Chargeback to Public Transit	333,900	352,000	18,100	5.4%
44	TOTAL PERSONNEL COSTS	333,900	352,000	18,100	5.4%
45					
46	OPERATING EXPENSES				
47	Administration Services	-	-	-	0.0%
48	Accounting/Auditing Services	27,000	26,700	(300)	-1.1%
49	Information Technology Service	21,300	29,400	8,100	38.0%
50	Legal Services	11,000	10,500	(500)	-4.5%
51	Temporary/Contract Help	10,000	10,000	-	0.0%
52	Professional Fees	85,000	15,000	(70,000)	-82.4%
53	Security Services	-	9,000	9,000	0.0%
54	Maintenance-Equipment	35,000	-	(35,000)	-100.0%
55	Purchase Transportation	7,716,002	7,764,500	48,498	0.6%
56	Maintenance-Buildings/Improvem	6,000	88,700	82,700	1378.3%
57	Maintenance- Software	-	-	-	0.0%
58	Maintenance-Vehicles	235,000	110,000	(125,000)	-53.2%
59	Rents and Leases - Equipment	-	-	-	0.0%
60	Rents and Leases - Bldg/Land	35,000	36,000	1,000	2.9%
61	Insurance - Premiums	15,000	-	(15,000)	-100.0%
62	Communications/Telephone	2,400	2,500	100	4.2%
63	Advertising/Marketing	223,000	128,000	(95,000)	-42.6%
64	Printing & Binding	46,300	45,000	(1,300)	-2.8%
65	Bank Charges	-	3,000	3,000	0.0%
66	Public/ Legal Notices	2,000	2,000	-	0.0%
67	Training Conference Expenses	20,000	-	(20,000)	-100.0%
69	Office Expenses	8,000	10,200	2,200	27.5%
70	Freight/Postage	1,000	1,000	-	0.0%
73	Utilities - Electric	14,400	-	(14,400)	-100.0%
74	Fuel	1,598,700	1,501,900	(96,800)	-6.1%
76	Fuel Contingency (1)	139,800	300,400	160,600	114.9%
77	Operations Contingency (2)	168,320	171,700	3,380	2.0%
78	TOTAL OPERATING EXPENSES	10,420,222	10,265,500	(154,722)	-1.5%
79					
80	**TOTAL OPERATING COSTS**	10,754,122	10,617,500	(136,622)	-1.3%
81					
82	**NET CHANGE IN OPERATIONS**	-	-	-	0.0%
83					
84	Depreciation Expense	1,732,000	2,032,000	300,000	17.3%
85					
86					
87					
88	**CAPITAL REVENUES**				
90	Federal: FTA Capital	2,456,000	-	(2,456,000)	-100.0%
91	State: Prop. 1B Capital	406,000	680,700	274,700	67.7%
92	RM2 Capital	200,000	200,000	-	0.0%
93	Local Transit Capital/ STA (TDA)	5,647,800	2,089,600	(3,558,200)	-63.0%
94	Other Government Agencies	192,000	141,000	(51,000)	-26.6%
95	TOTAL CAPITAL REVENUES	8,901,800	3,111,300	(5,790,500)	-65.0%
96					
97	**CAPITAL PURCHASES**				
98					
99	Security Equipment	25,000	130,000	105,000	420.0%
100	Equipment	1,180,000	1,277,000	97,000	8.2%
101	Vehicles	3,682,800	454,200	(3,228,600)	-87.7%
102	Buildings- Transit Center	100,000	250,000	150,000	150.0%
103	Buildings & Improvements	3,914,000	1,000,100	(2,913,900)	-74.4%
104	TOTAL CAPITAL EXPENSES	8,901,800	3,111,300	(5,790,500)	-65.0%
105					
106	**NET CHANGE IN CAPITAL**	-	-	-	0.0%

(1) 20% contingency for fuel costs.
(2) 2 % contingency for operating expenses not including fuel and depreciation.

Increase w/o Contingencies	($318,702)	-3.1%

PUBLIC TRANSIT STATISTICS

Estimated Passengers	702,400	925,100
Cost Per Passenger	$15.31	$10.97
Estimated Service Hours	115,365	131,600
Cost Per Hour of Service- Fully Burdened	$87.65	$74.42
Estimated Service Miles	1,650,700	1,687,950

OTHER NOTES

Fuel	$	1,501,900
Estimated Gallons		400,500
Price/ gallon	$	3.75

Budget Inputs- VINE Go

Statement of Revenue, Expenses

Updated 4/18/14 at 10:00am

		A	C	D
		APPROVED BUDGET FY 2013-14	DRAFT BUDGET FY2014-15	(C-A) Draft - Approved $ Difference
	OPERATING REVENUES			
	REV- OPERATIONS			
1	Farebox	84,000	62,000	(22,000)
3	Ad Revenue and Other Operating Revenue		-	-
4	**TOTAL - OPERATIONAL REVENUE**	84,000	62,000	(22,000)
5				
6	**TOTAL- Transportation Development Act**	540,100	528,300	(11,800)
7				
8	REV- INTERGOVERNMENTAL			
9	Federal: FTA 5307,Operating	300,000	300,000	-
13	State: State Transit Assistance (STA)	275,800	275,800	-
14	Regional: Other	-	-	-
23	**TOTAL- INTERGOVERNMENTAL REV**	575,800	575,800	-
24				
25	**INTEREST**	1,000	1,000	-
27	**TOTAL REVENUES**	1,200,900	1,167,100	(33,800)
28				
29	**OPERATING EXPENSES**			
31	PERSONNEL COSTS			
43	Salary Chargeback to Public Transit	30,000	30,000	-
44	**TOTAL PERSONNEL COSTS**	30,000	30,000	-
45				
46	OPERATING EXPENSES			
48	Accounting/Auditing Services	4,800	4,800	-
49	Information Technology Service	2,000	3,000	1,000
50	Legal Services	2,000	2,000	-
54	Maintenance-Equipment	-	-	-
55	Purchase Transportation	872,000	880,000	8,000
56	Maintenance-Buildings/Improvem	-	10,700	10,700
58	Maintenance-Vehicles	20,000	20,000	-
60	Rents and Leases - Bldg/Land	4,000	4,000	-
63	Advertising/Marketing	10,000	10,000	-
64	Printing & Binding	2,000	2,000	-
69	Office Expenses	1,200	1,200	-
74	Fuel	204,000	150,000	(54,000)
76	Fuel Contingency (1)	20,400	30,000	9,600
77	Operations Contingency (2)	28,500	19,400	(9,100)
78	**TOTAL OPERATING EXPENSES**	1,170,900	1,137,100	(33,800)
79				
80	**TOTAL OPERATING COSTS**	1,200,900	1,167,100	(33,800)
81				
82	**NET CHANGE IN OPERATIONS**	-	-	-
83				
84	Depreciation Expense	115,000	115,000	-
85				
87				
88	**CAPITAL REVENUES**			
91	State: Prop. 1B Capital	192,000	232,700	40,700
93	Local Transit Capital/ STA (TDA)	50,000	19,000	(31,000)
95	**TOTAL CAPITAL REVENUES**	242,000	251,700	9,700
96				
97	**CAPITAL PURCHASES**			
101	Vehicles	242,000	251,700	9,700
104	**TOTAL CAPITAL EXPENSES**	242,000	251,700	9,700
105				
106	**NET CHANGE IN CAPITAL**	-	-	-
106				
107				-

108 (1) 20% contingency for fuel costs.
109 (2) 2 % contingency for operating expenses not including fuel and depreciation.
110

111	Increase w/o Contingencies	($34,300)	-3.0%

112

113 **VINE GO TRANSIT STATISTICS**

114	Estimated Passengers	18,900	26,000	Farebox*
115	Cost Per Passenger	$63.54	$42.99	8.54%
116	Estimated Service Hours	17,645	12,100	
117	Cost Per Hour of Service- Fully Burdened	$65.29	$92.37	
	Estimated Service Miles	157,700	165,500	

OTHER NOTES

56. Budget for allocation of Facilities expenses
73. Fuel Overbudgeted FY13-14
76. Fuel Contingency Increased to 20% due to AB32
114. Farebox* includes Taxi Scrip

Fuel	$	150,000
Estimated Gallons		40,000
Price/ gallon	$	3.75

Budget Inputs-VINE

Statement of Revenue, Expenses

Updated 4/18/14 at 10:00am

		A	C	D	F
		APPROVED BUDGET FY 2013-14	DRAFT BUDGET FY2014-15	(C-A) Draft - Approved $ Difference	% Difference
	OPERATING REVENUES				
	REV- OPERATIONS				
1	Farebox	1,010,000	1,180,000	170,000	16.8%
2	Farebox Contribution	-	-	-	0.0%
3	Ad Revenue and Other Operating Revenue	20,000	60,000	40,000	200.0%
4	TOTAL - OPERATIONAL REVENUE	1,030,000	1,240,000	210,000	20.4%
5					
6	TOTAL- Transportation Development Act	4,150,982	4,291,100	140,118	3.4%
7					
8	REV- INTERGOVERNMENTAL				
9	Federal: FTA 5307,Operating	1,203,100	1,192,900	(10,200)	-0.8%
10	Federal: FTA 5311 Operating	367,300	297,600	(69,700)	-19.0%
12	Federal: Other	-	-	-	0.0%
13	State: State Transit Assistance (STA)	769,000	524,500	(244,500)	-31.8%
14	Regional: Other	-	-	-	0.0%
15	Regional: MTC	390,000	390,000	-	0.0%
23	TOTAL- INTERGOVERNMENTAL REV	2,729,400	2,405,000	(324,400)	-11.9%
24					
25	INTEREST	10,000	12,000	2,000	20.0%
27	**TOTAL REVENUES**	7,920,382	7,948,100	27,718	0.3%
28					
29	**OPERATING EXPENSES**				
31	PERSONNEL COSTS				
43	Salary Chargeback to Public Transit	289,500	300,000	10,500	3.6%
44	TOTAL PERSONNEL COSTS	289,500	300,000	10,500	3.6%
45					
46	OPERATING EXPENSES				
48	Accounting/Auditing Services	15,500	15,000	(500)	-3.2%
49	Information Technology Service	11,500	18,000	6,500	56.5%
50	Legal Services	6,000	5,000	(1,000)	-16.7%
51	Temporary/Contract Help	10,000	10,000	-	0.0%
52	Consulting Services	85,000	15,000	(70,000)	-82.4%
53	Security Services	-	9,000	9,000	0.0%
54	Maintenance-Equipment	35,000	-	(35,000)	-100.0%
55	Purchase Transportation	5,533,182	5,700,000	166,818	3.0%
56	Maintenance-Buildings/Improvem	6,000	64,000	58,000	966.7%
58	Maintenance-Vehicles	200,000	80,000	(120,000)	-60.0%
60	Rents and Leases - Bldg/Land	25,000	20,000	(5,000)	-20.0%
61	Insurance - Premiums	15,000	-	(15,000)	-100.0%
62	Communications/Telephone	2,400	2,500	100	4.2%
63	Advertising/Marketing	175,000	100,000	(75,000)	-42.9%
64	Printing & Binding	32,000	30,000	(2,000)	-6.3%
65	Bank Charges	-	3,000	3,000	0.0%
66	Public/ Legal Notices	2,000	2,000	-	0.0%
67	Training Conference Expenses	20,000	-	(20,000)	-100.0%
69	Office Expenses	4,500	6,000	1,500	33.3%
70	Freight/Postage	1,000	1,000	-	0.0%
73	Utilities - Electric	14,400	-	(14,400)	-100.0%
74	Fuel	1,219,400	1,200,000	(19,400)	-1.6%
76	Fuel Contingency (1)	100,300	240,000	139,700	139.3%
77	Operations Contingency (2)	117,700	127,600	9,900	8.4%
78	TOTAL OPERATING EXPENSES	7,630,882	7,648,100	17,218	0.2%
79					
80	**TOTAL OPERATING COSTS**	7,920,382	7,948,100	27,718	0.3%
81					
82	**NET CHANGE IN OPERATIONS**	-	-	-	0.0%
83					
84	Depreciation Expense	1,500,000	1,800,000	300,000	20.0%
85					
86					
87					
88	**CAPITAL REVENUES**				
90	Federal: FTA Capital	2,456,000	-	(2,456,000)	-100.0%
91	State: Prop. 1B Capital	214,000	295,500	81,500	38.1%
92	RM2 Capital	-	200,000	200,000	0.0%
93	Local Transit Capital/ STA (TDA)	5,297,800	2,070,600	(3,227,200)	-60.9%
94	Other Government Agencies	-	141,000	141,000	0.0%
95	TOTAL CAPITAL REVENUES	7,967,800	2,707,100	(5,260,700)	-66.0%
96					
97	**CAPITAL PURCHASES**				
99	Security Equipment	25,000	130,000	105,000	420.0%
100	Equipment	1,180,000	1,277,000	97,000	8.2%
101	Vehicles	3,198,800	50,000	(3,148,800)	-98.4%
102	Buildings- Transit Center	100,000	250,000	150,000	150.0%
103	Buildings & Improvements	3,464,000	1,000,100	(2,463,900)	-71.1%
104	TOTAL CAPITAL EXPENSES	7,967,800	2,707,100	(5,260,700)	-66.0%
105					
106	**NET CHANGE IN CAPITAL**	-	-	-	0.0%

(1) 20% contingency for fuel costs.
(2) 2 % contingency for operating expenses not including fuel and depreciation.

Increase w/o Contingencies	(121,882)	-1.6%

VINE TRANSIT STATISTICS

Estimated Passengers	600,000	800,000	Farebox
Cost Per Passenger	$12.84	$9.48	16.36%
Estimated Service Hours	98,000	99,000	
Cost Per Hour of Service- Fully Burdened	$78.60	$76.57	
Estimated Service Miles	1,500,000	1,525,500	

OTHER NOTES

10. Funding for Route 20 (Solano) and 25 (Sonoma)
54, 61 & 73 Budget Moved to Facilities Sub-division
56. Budget for allocation of Facilities expenses
58. Reduced due to expiration of New Flyer contract.
76. Fuel Contingency increased to 20% due to AB32

Fuel	$	1,200,000
Estimated Gallons		320,000
Price/ gallon	$	3.75

Budget Inputs- Taxi Scrip

Statement of Revenue, Expenses

Updated 4/18/14 at 10:00am

		A	C	D	F
		APPROVED BUDGET FY 2013-14	DRAFT BUDGET FY2014-15	(C-A) Draft - Approved $ Difference	% Difference
	OPERATING REVENUES				
	REV- OPERATIONS				
1	Farebox	65,000	41,000	(24,000)	-36.9%
4	**TOTAL - OPERATIONAL REVENUE**	65,000	41,000	(24,000)	-36.9%
5					
6	**TOTAL- Transportation Development Act**	99,300	44,700	(54,600)	-55.0%
7					
8	REV- INTERGOVERNMENTAL				
23	**TOTAL- INTERGOVERNMENTAL REV**	-	-	-	0.0%
24					
25	**INTEREST**	1,600	2,000	400	25.0%
27	**TOTAL REVENUES**	165,900	87,700	(78,200)	-47.1%
28					
29	**OPERATING EXPENSES**				
31	PERSONNEL COSTS				
43	Salary Chargeback to Public Transit	2,400	4,000	1,600	66.7%
44	**TOTAL PERSONNEL COSTS**	2,400	4,000	1,600	66.7%
45					
46	OPERATING EXPENSES				
48	Accounting/Auditing Services	1,600	1,700	100	6.3%
49	Information Technology Service	800	1,000	200	25.0%
50	Legal Services	-	500	500	0.0%
54	Maintenance-Equipment	-	-	-	0.0%
55	Purchase Transportation	152,000	70,000	(82,000)	-53.9%
60	Rents and Leases - Bldg/Land	2,000	2,000	-	0.0%
64	Printing & Binding	6,800	7,500	700	10.3%
69	Office Expenses	300	1,000	700	233.3%
77	Operations Contingency (2)		-	-	0.0%
78	**TOTAL OPERATING EXPENSES**	163,500	83,700	(79,800)	-48.8%
79					
80	**TOTAL OPERATING COSTS**	165,900	87,700	(78,200)	-47.1%
81					
82	**NET CHANGE IN OPERATIONS**	-	-	-	0.0%
83					
84	Depreciation Expense	-	-	-	0.0%
85					

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

Increase w/o Contingencies	($78,200)	-47.1%

Estimated Passengers		7700
Cost Per Passenger	$	11.39

OTHER NOTES

1,029 registered users.

55. Overbudgeted for FY13-14

Budget Inputs- American Canyon

Statement of Revenue, Expenses

Updated 4/18/14 at 10:00am

		A	C	D	F
		APPROVED BUDGET FY 2013-14	DRAFT BUDGET FY2014-15	(C-A) Draft - Approved $ Difference	% Difference
	OPERATING REVENUES				
	REV- OPERATIONS				
1	Farebox	18,000	18,000	-	0.0%
2	Farebox Contribution- City of American Canyon	36,000	25,600	(10,400)	-28.9%
3	Ad Revenue and Other Operating Revenue	2,500	2,500	-	0.0%
4	**TOTAL - OPERATIONAL REVENUE**	56,500	46,100	(10,400)	-18.4%
5					
6	**TOTAL- Transportation Development Act**	158,200	173,100	14,900	9.4%
7					
8	REV- INTERGOVERNMENTAL				
9	Federal: FTA 5307,Operating	60,000	60,000	-	0.0%
13	State: State Transit Assistance (STA)	180,000	180,000	-	0.0%
23	**TOTAL- INTERGOVERNMENTAL REV**	240,000	240,000	-	0.0%
24					
25	**INTEREST**	2,000	2,000	-	0.0%
27	**TOTAL REVENUES**	456,700	461,200	4,500	1.0%
28					
29	**OPERATING EXPENSES**				
31	PERSONNEL COSTS				
43	Salary Chargeback to Public Transit	4,800	6,000	1,200	25.0%
44	**TOTAL PERSONNEL COSTS**	4,800	6,000	1,200	25.0%
45					
46	OPERATING EXPENSES				
48	Accounting/Auditing Services	1,200	1,200	-	0.0%
49	Information Technology Service	2,000	2,200	200	10.0%
50	Legal Services	800	800	-	0.0%
55	Purchase Transportation	306,000	315,000	9,000	2.9%
56	Maintenance-Buildings/Improvem	-	5,000	5,000	0.0%
58	Maintenance-Vehicles	15,000	10,000	(5,000)	-33.3%
60	Rents and Leases - Bldg/Land	1,000	4,000	3,000	300.0%
63	Advertising/Marketing	10,000	5,000	(5,000)	-50.0%
64	Printing & Binding	3,500	3,500	-	0.0%
69	Office Expenses	500	500	-	0.0%
74	Fuel	96,000	84,000	(12,000)	-12.5%
76	Fuel Contingency (1)	9,600	16,800	7,200	75.0%
77	Operations Contingency (2)	6,300	7,200	900	14.3%
78	**TOTAL OPERATING EXPENSES**	451,900	455,200	3,300	0.7%
79					
80	**TOTAL OPERATING COSTS**	456,700	461,200	4,500	1.0%
81					
82	**NET CHANGE IN OPERATIONS**	-	-	-	0.0%
83					
84	**Depreciation Expense**	24,000	24,000	-	0.0%
85					
87					
88	**CAPITAL REVENUES**				
90	Federal: FTA 5307, Capital	-	-	-	0.0%
91	State: Prop. 1B Capital	-	152,500	152,500	0.0%
92	RM2 Capital	150,000	-	(150,000)	-100.0%
93	Local Transit Capital/ STA (TDA)	300,000	-	(300,000)	-100.0%
94	Other Government Agencies	192,000	-	(192,000)	-100.0%
95	**TOTAL CAPITAL REVENUES**	642,000	152,500	(489,500)	-76.2%
96					
97	**CAPITAL PURCHASES**				
99	Security Equipment	-	-	-	0.0%
100	Equipment	-	-	-	0.0%
101	Vehicles	242,000	152,500	(89,500)	-37.0%
102	Buildings- Transit Center	-	-	-	0.0%
103	Buildings & Improvements	400,000	-	(400,000)	-100.0%
104	**TOTAL CAPITAL EXPENSES**	642,000	152,500	(489,500)	-76.2%
105					
106	**NET CHANGE IN CAPITAL**	-	-	-	0.0%

(1) 20% contingency for fuel costs.
(2) 2 % contingency for operating expenses not including fuel and depreciation.

Increase w/o Contingencies	($3,600)	-0.8%

AMERICAN CANYON TRANSIT STATISTICS

Estimated Passengers	24,000	27,500	Farebox
Cost Per Passenger	$19.03	$15.90	10.54%
Estimated Service Hours	3,300	6,000	
Cost Per Hour of Service- Fully Burdened	$133.58	$72.87	
Estimated Service Miles	57,000	59,000	

OTHER NOTES

56. Budget for allocation of Facilities expenses
68. Increase in rent allocation for Transit Center
76. Fuel Contingency Increased to 20% due to AB32

Fuel	$	84,000
Estimated Gallons		22,400
Price/ gallon	$	3.75

Budget Inputs- Yountville

Statement of Revenue, Expenses

Updated 4/18/14 at 10:00am

		A	C	D	F
		APPROVED BUDGET FY 2013-14	DRAFT BUDGET FY2014-15	(C-A) Draft - Approved $ Difference	% Difference
	OPERATING REVENUES				
	REV- OPERATIONS				
1	Farebox	-	-	-	0.0%
2	Farebox Contribution- Town of Yountville	33,100	33,600	500	1.5%
3	Ad Revenue and Other Operating Revenue		-	-	0.0%
4	**TOTAL - OPERATIONAL REVENUE**	33,100	33,600	500	1.5%
5					
6	**TOTAL- Transportation Development Act**	177,220	112,200	(65,020)	-36.7%
7					
8	REV- INTERGOVERNMENTAL				
10	Federal: FTA 5311 Operaing	101,200	84,300	(16,900)	-16.7%
13	State: State Transit Assistance (STA)	100,000	100,000	-	0.0%
23	**TOTAL- INTERGOVERNMENTAL REV**	201,200	184,300	(16,900)	-8.4%
24					
25	**INTEREST**	2,000	2,000	-	0.0%
27	**TOTAL REVENUES**	413,520	332,100	(81,420)	-19.7%
28					
29	**OPERATING EXPENSES**				
31	PERSONNEL COSTS				
43	Salary Chargeback to Public Transit	2,400	4,000	1,600	66.7%
44	**TOTAL PERSONNEL COSTS**	2,400	4,000	1,600	66.7%
45					
46	OPERATING EXPENSES				
48	Accounting/Auditing Services	1,500	1,600	100	6.7%
49	Information Technology Service	1,000	1,000	-	0.0%
50	Legal Services	600	600	-	0.0%
55	Purchase Transportation	354,000	278,000	(76,000)	-21.5%
56	Maintenance-Buildings/Improvem	-	3,000	3,000	0.0%
60	Rents and Leases - Bldg/Land	1,000	2,000	1,000	100.0%
63	Advertising/Marketing	10,000	6,000	(4,000)	-40.0%
69	Office Expenses	500	500	-	0.0%
74	Fuel	32,000	24,400	(7,600)	-23.8%
76	Fuel Contingency (1)	3,200	4,900	1,700	53.1%
77	Operations Contingency (2)	7,320	6,100	(1,220)	-16.7%
78	**TOTAL OPERATING EXPENSES**	411,120	328,100	(83,020)	-20.2%
79					
80	**TOTAL OPERATING COSTS**	413,520	332,100	(81,420)	-19.7%
81					
82	**NET CHANGE IN OPERATIONS**	-	-	-	0.0%
83					
84	Depreciation Expense	24,000	24,000	-	0.0%
85					
86					
87					
88	**CAPITAL REVENUES**				
90	Federal: FTA 5307, Capital	-	-	-	0.0%
92	RM2 Capital	50,000	-	(50,000)	-100.0%
93	Local Transit Capital/ STA (TDA)	-	-	-	0.0%
95	**TOTAL CAPITAL REVENUES**	50,000	-	(50,000)	-100.0%
96					
97	**CAPITAL PURCHASES**				
98					
101	Vehicles	-	-	-	0.0%
103	Buildings & Improvements	50,000	-	(50,000)	-100.0%
104	**TOTAL CAPITAL EXPENSES**	50,000	-	(50,000)	-100.0%
105					
106	**NET CHANGE IN CAPITAL**	-	-	-	0.0%

(1) 20% contingency for fuel costs.
(2) 2 % contingency for operating expenses not including fuel and depreciation.

Increase w/o Contingencies	($81,900)	-20.3%

YOUNTVILLE TROLLEY STATISTICS

Estimated Passengers	29,000	31,400	Farebox
Cost Per Passenger	$14.26	$10.23	10.46%
Estimated Service Hours	4,700	4,800	
Cost Per Hour of Service- Fully Burdened	$85.74	$66.90	
Estimated Service Miles	29,000	30,450	

OTHER NOTES

55. Purchased Transportation Overbudgeted FY13-14
56. Budget for allocation of Facilities expenses
68. Increase in rent allocation for Transit Center
76. Fuel Contingency Increased to 20% due to AB32

Fuel	$	24,400
Estimated Gallons		6,500
Price/ gallon	$	3.75

Budget Inputs- St. Helena

Statement of Revenue, Expenses

Updated 4/18/14 at 10:00am

		A	C	D	F
		APPROVED BUDGET FY 2013-14	DRAFT BUDGET FY2014-15	(C-A) Draft - Approved $ Difference	% Difference
	OPERATING REVENUES				
	REV- OPERATIONS				
1	Farebox	2,000	3,360	1,360	68.0%
2	Farebox Contribution- City of St. Helena	15,700	25,700	10,000	63.7%
3	Ad Revenue and Other Operating Revenue	-	-	-	0.0%
4	**TOTAL - OPERATIONAL REVENUE**	17,700	29,060	11,360	64.2%
5					
6	**TOTAL- Transportation Development Act**	92,820	101,440	8,620	9.3%
7					
8	REV- INTERGOVERNMENTAL				
10	Federal: FTA 5311 Operaing	101,100	84,300	(16,800)	-16.6%
13	State: State Transit Assistance (STA)	69,800	69,800	-	0.0%
23	**TOTAL- INTERGOVERNMENTAL REV**	170,900	154,100	(16,800)	-9.8%
24					
25	**INTEREST**	1,000	1,000	-	0.0%
27	**TOTAL REVENUES**	282,420	285,600	3,180	1.1%
28					
29	**OPERATING EXPENSES**				
31	PERSONNEL COSTS				
43	Salary Chargeback to Public Transit	2,400	4,000	1,600	66.7%
44	**TOTAL PERSONNEL COSTS**	2,400	4,000	1,600	66.7%
45					
46	OPERATING EXPENSES				
47	Administration Services	-	-	-	0.0%
48	Accounting/Auditing Services	1,200	1,200	-	0.0%
49	Information Technology Service	2,000	2,000	-	0.0%
50	Legal Services	800	800	-	0.0%
55	Purchase Transportation	237,620	237,000	(620)	-0.3%
56	Maintenance-Buildings/Improvem	-	3,000	3,000	0.0%
60	Rents and Leases - Bldg/Land	1,000	2,000	1,000	100.0%
63	Advertising/Marketing	8,000	2,000	(6,000)	-75.0%
64	Printing & Binding	1,000	1,000	-	0.0%
69	Office Expenses	500	500	-	0.0%
74	Fuel	22,300	22,500	200	0.9%
76	Fuel Contingency (1)	2,300	4,500	2,200	95.7%
77	Operations Contingency (2)	3,300	5,100	1,800	54.5%
78	**TOTAL OPERATING EXPENSES**	280,020	281,600	1,580	0.6%
79					
80	**TOTAL OPERATING COSTS**	282,420	285,600	3,180	1.1%
81					
82	**NET CHANGE IN OPERATIONS**	-	-	-	0.0%
83					
84	Depreciation Expense	24,000	24,000	-	0.0%

(1) 20% contingency for fuel costs.
(2) 2 % contingency for operating expenses not including fuel and depreciation.

Increase w/o Contingencies	(820)	-0.3%

ST. HELENA SHUTTLE STATISTICS

Estimated Passengers	10,500	16,500	Farebox
Cost Per Passenger	$26.90	$16.73	10.53%
Estimated Service Hours	4,300	4,300	
Cost Per Hour of Service- Fully Burdened	$64.38	$64.19	
Estimated Service Miles	21,700	22,700	

OTHER NOTES

56. Budget for allocation of Facilities expenses
68. Increase in rent allocation for Transit Center
76. Fuel Contingency Increased to 20% due to AB32

Fuel	$	22,500
Estimated Gallons		6,000
Price/ gallon	$	3.75

Budget Inputs- Calistoga

Statement of Revenue, Expenses

Updated 4/18/14 at 10:00am

		A	C	D	F
		APPROVED BUDGET FY 2013-14	DRAFT BUDGET FY2014-15	(C-A) Draft - Approved $ Difference	% Difference
	OPERATING REVENUES				
	REV- OPERATIONS				
1	Farebox	9,600	13,200	3,600	37.5%
2	Farebox Contribution- City of Calistoga	10,000	10,000	-	0.0%
3	Ad Revenue and Other Operating Revenue- CTBID	30,400	30,400	-	0.0%
4	**TOTAL - OPERATIONAL REVENUE**	50,000	53,600	3,600	7.2%
5					
6	**TOTAL- Transportation Development Act**	61,000	95,800	34,800	57.0%
7					
8	REV- INTERGOVERNMENTAL				
10	Federal: FTA 5311 Operaing	101,300	84,300	(17,000)	-16.8%
13	State: State Transit Assistance (STA)	100,000	100,000	-	0.0%
23	**TOTAL- INTERGOVERNMENTAL REV**	201,300	184,300	(17,000)	-8.4%
24					
25	**INTEREST**	2,000	2,000	-	0.0%
27	**TOTAL REVENUES**	314,300	335,700	21,400	6.8%
28					
29	**OPERATING EXPENSES**				
31	PERSONNEL COSTS				
43	Salary Chargeback to Public Transit	2,400	4,000	1,600	66.7%
44	**TOTAL PERSONNEL COSTS**	2,400	4,000	1,600	66.7%
45					
46	OPERATING EXPENSES				
48	Accounting/Auditing Services	1,200	1,200	-	0.0%
49	Information Technology Service	2,000	2,200	200	10.0%
50	Legal Services	800	800	-	0.0%
54	Maintenance-Equipment	-	-	-	0.0%
55	Purchase Transportation	261,200	284,500	23,300	8.9%
56	Maintenance-Buildings/Improvem	-	3,000	3,000	0.0%
60	Rents and Leases - Bldg/Land	1,000	2,000	1,000	100.0%
63	Advertising/Marketing	10,000	5,000	(5,000)	-50.0%
64	Printing & Binding	1,000	1,000	-	0.0%
69	Office Expenses	500	500	-	0.0%
74	Fuel	25,000	21,000	(4,000)	-16.0%
76	Fuel Contingency (1)	4,000	4,200	200	5.0%
77	Operations Contingency (2)	5,200	6,300	1,100	21.2%
78	**TOTAL OPERATING EXPENSES**	311,900	331,700	19,800	6.3%
79					
80	**TOTAL OPERATING COSTS**	314,300	335,700	21,400	6.8%
81					
82	**NET CHANGE IN OPERATIONS**	-	-	-	0.0%
83					
84	Depreciation Expense	45,000	45,000	-	0.0%

(1) 20% contingency for fuel costs.
(2) 2 % contingency for operating expenses not including fuel and depreciation.

Increase w/o Contingencies	20,100	6.6%

CALISTOGA SHUTTLE STATISTICS

Estimated Passengers	20,000	23,700	Farebox
Cost Per Passenger	$15.72	$13.72	16.48%
Estimated Service Hours	5,000	5,400	
Cost Per Hour of Service- Fully Burdened	$61.02	$60.22	
Estimated Service Miles	43,000	50,300	

OTHER NOTES

2. Flat Rate from City of Calistoga
3. Flat Rate from Calistoga Tourism Bureau
43. Was underbudgeted for FY2013-14
55. Was underbudgeted for FY2013-14
56. Budget for allocation of Facilities expenses
68. Increase in rent allocation for Transit Center
76. Fuel Contingency increased to 20% due to AB32

Fuel	$	21,000
Estimated Gallons		5,600
Price/ gallon	$	3.75

VINE *Go*
July 2013 - March 2014

Enrollments

Applied*	Approved	Denied	% Approval
167	155	12	92.8%

Full*	Restricted*	Temporary*
98	52	5

*Some riders may fall into more than one category.

American Canyon	Calistoga	Napa	St. Helena	Yountville	Other
25	3	110	10	7	

Under 65 y/o	Age 65 - 70	71 - 79	80 +
34	8	36	50
26.6%	6.3%	28.1%	39.1%

Ambulatory	Cane	Walker	Wheelchair	Other
42	28	32	42	11
27.1%	20.0%	20.6%	27.1%	7.1%

Taxi Program (July 2013 - March 2014)

Enrollments

Applied	Approved	Denied	% Approval
92	86	6	93%

**Total program members to date:

Taxi Trips Taken*

Year to Date	Prior Year to Date
5,207	7,881

Taxi Cost per Ride / Agency*

Year to Date	Prior Year to Date
$8.11 / $42,215	$7.65 / $60,284

*Some data missing due to how cab companies report to NCTPA

Transit Ambassador Program (July 13- June 14)

Ambassadors in Service/Training

Year to Date	Prior Year to Date
8	8

Bus Riders Trained

Year to Date	Prior Year to Date
24/9 training	5

VINE *Go* Rides

	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
Rides Requested	1633	1627	1649	1932	1641	1649	1713	1592	1858			
Provided	1633	1627	1649	1932	1641	1649	1713	1592	1858			
Denied	0	0	0	0	0	0	0	0	0			
Trips Missed	0	0	0	0	0	0	0	0	0			
Cancellations	356	361	317	442	343	382	411	363	436			
No Shows	76	94	84	106	84	98	87	56	88			
Complaints Received	1	0	0	0	0	0	0	0	0			

Shared Vehicle Program

	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
Agency Trips	501	632	506	412	395	605	533	507	452			